

Annual Statistical Report 2006-2007

County: BENTON

DECATUR SCHOOL DISTRICT

LEA: 0402000

		2006-2007	2007-2008			2006-2007	2007-2008
		Actual	Budget			Actual	Budget
1	Area in Square Miles	50		CURRENT EXPENDITURES			
2	ADA	544		Instruction:			
3	ADA pct Change over 5 Yrs.	6%		49	Regular Instruction	2,466,480	2,717,532
4	4 QTR ADM	577		50	Special Education	285,445	302,551
5	Prior Year 3QTR ADM	564		51	Workforce Education	213,579	190,894
6	Assessment	41,103,865		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	66,333	72,804
8	URT Mills	25.00		54	Other	200,399	209,107
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	3,232,236	3,492,888
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	15.00		56	General Administration	225,375	234,607
12	Total Mills	40.00		57	Central Services	23,595	5,350
13	Total Debt Bond/Non-Bond	6,471,092		58	Maintenance & Operations of Plant	571,860	624,504
State and Local Revenue:				59	Student Transportation	258,703	290,768
14	Property Tax Receipts (Including URT)	1,588,910	1,047,185	60	Other District Level Support Services	3,618	0
15	Other Local Receipts	1,167,150	87,796	61	Total District Support Services	1,083,152	1,155,229
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	2,235,565	2,235,565	62	Student Support Services	177,514	259,291
17.2	Enhanced Educational Funding	0	0	63	Instructional Staff Support Services	319,809	309,976
17.3	Tax Collection Rate Guarantee	0	0	64	School Administration	191,256	321,899
18	Student Growth Funding	178,848	225,760	65	Total School Level Support Services	688,579	891,166
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	246,327	204,420
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	236	427
23	Other Unrestricted State Funding	626,936	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	5,797,408	3,596,306	70	Total Non-Instructional Services	246,562	204,847
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	3,795,501	0
25	Adult Education	0	0	72	Debt Service	399,616	366,056
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	23,262	24,071	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	15,786	0	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	9,445,647	6,110,187
28	Gifted & Talented	0	0	77	Less: Capital Expenditures	3,859,982	174,500
29	Alternative Learning Environment (ALE)	6,435	0	78	Less: Debt Service	399,616	366,056
30	English Language Learner (ELL)	19,110	20,280	79	Total Current Expenditures	5,186,049	5,569,630
31	National School Lunch Act (NSLA)	376,320	419,616	80	Exclusions from Current Expenditures	396,743	
32	Other Special Education	27,174	0	81	Net Current Expenditures	4,789,306	
33	Workforce Education	6,500	0	82	Per Pupil Expenditures	8,802	
34	School Food Service	2,311	231,995	83	Personnel - Non-Federal Certified Clsrm FTEs	41.30	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	45,139	
36	Early Childhood Programs	88,000	88,000	85	Personnel - Non-Federal Certified FTEs	43.77	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	48,170	
38	Other Non-Instructional Programs	677,525	6,537	87.1	Legal Balance (funds 1-2-4)	2,153,677	
39	Total Restricted Revenue from State Sources	1,242,422	790,499	87.2	Categorical Fund Balance	114,031	
40	Total Restricted Revenue from Federal Sources	496,544	264,992	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	2,039,647	
41	Financing Sources	900,665	170,000	88	Building Fund Balance (fund 3)	540,209	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	900,665	170,000				
48	Total Revenue and Other Sources of Funds from All Sources	8,437,040	4,821,796				