

Annual Statistical Report 2006-2007

County: PRAIRIE

DES ARC SCHOOL DISTRICT

LEA: 5901000

		2006-2007	2007-2008			2006-2007	2007-2008
		Actual	Budget			Actual	Budget
1	Area in Square Miles	227		CURRENT EXPENDITURES			
2	ADA	628		Instruction:			
3	ADA pct Change over 5 Yrs.	(6%)		49	Regular Instruction	2,142,046	2,285,195
4	4 QTR ADM	660		50	Special Education	327,606	327,293
5	Prior Year 3QTR ADM	631		51	Workforce Education	219,241	220,187
6	Assessment	39,704,013		52	Adult Education	178,498	211,364
7	M&O Mills	25.00		53	Compensatory Education	145,936	169,289
8	URT Mills	25.00		54	Other	283,320	290,461
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	3,296,647	3,503,790
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	5.00		56	General Administration	208,086	335,706
12	Total Mills	30.00		57	Central Services	80,148	85,737
13	Total Debt Bond/Non-Bond	1,230,000		58	Maintenance & Operations of Plant	595,989	664,353
State and Local Revenue:				59	Student Transportation	257,106	221,210
14	Property Tax Receipts (Including URT)	1,122,984	1,183,797	60	Other District Level Support Services	6,292	7,500
15	Other Local Receipts	368,931	211,100	61	Total District Support Services	1,147,622	1,314,506
16	Revenue from Intermediate Sources	0	3,200	School Level Support:			
17.1	Foundation Funding (Excl URT)	2,574,618	2,769,326	62	Student Support Services	165,612	165,569
17.2	Enhanced Educational Funding	0	33,608	63	Instructional Staff Support Services	285,819	352,030
17.3	Tax Collection Rate Guarantee	0	0	64	School Administration	265,565	265,347
18	Student Growth Funding	154,440	0	65	Total School Level Support Services	716,995	782,947
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	293,353	405,857
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	0	500
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	4,220,973	4,201,031	70	Total Non-Instructional Services	293,353	406,357
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	266,708	129,666
25	Adult Education	190,000	190,000	72	Debt Service	87,662	86,700
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	26,030	27,222	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	16,364	14,482	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	5,808,988	6,223,964
28	Gifted & Talented	100	0	77	Less: Capital Expenditures	455,943	418,570
29	Alternative Learning Environment (ALE)	2,795	10,645	78	Less: Debt Service	87,662	86,700
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	5,265,382	5,718,694
31	National School Lunch Act (NSLA)	156,960	174,592	80	Exclusions from Current Expenditures	723,094	
32	Other Special Education	5,234	4,000	81	Net Current Expenditures	4,542,289	
33	Workforce Education	0	0	82	Per Pupil Expenditures	7,235	
34	School Food Service	2,381	4,000	83	Personnel - Non-Federal Certified Clsrm FTEs	48.81	
35	Educational Service Cooperatives	27,327	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	40,275	
36	Early Childhood Programs	130,964	247,630	85	Personnel - Non-Federal Certified FTEs	52.83	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	42,567	
38	Other Non-Instructional Programs	252,077	25,491	87.1	Legal Balance (funds 1-2-4)	3,390,974	
39	Total Restricted Revenue from State Sources	810,232	698,062	87.2	Categorical Fund Balance	71,691	
40	Total Restricted Revenue from Federal Sources	517,864	548,329	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	3,319,283	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	170,656	
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	200,000	0				
46	Other	0	0				
47	Total Other Sources of Funds	200,000	0				
48	Total Revenue and Other Sources of Funds from All Sources	5,749,068	5,447,422				