Annual Statistical Report 2005 - 2006

County: GARLAND **LEA: 2602000**

FOUNTAIN LAKE

	2005-2006 Actual	2006-2007 Budget
1. Area in Square Miles	185	
2. ADA	1,051	
3. ADA Pct Change over 5 Yrs.	-2%	
4. 4 QTR ADM	1,130	
5. Prior Year 3 QTR ADM	1,168	
6. Assessment	260,595,642	
7. M&O Mills	17.45	
8. URT Mills	25.00	
9. M&O Mills in Excess of URT	-7.55	
10. Dedicated M&O Mills	2.00	
11. Debt Service Mills	10.80	
12. Total Mills	30.25	
13. Total Debt Bond/Non Bond	2,679,135	
State and Local Revenue:		
14. Property Tax Receipts (Incl URT)	7,144,948	7,957,668
15. Other Local Receipts	580,762	375,000
16. Revenue from Interm Srcs	100	0
17. Foundation Funding (Excl URT)	506,272	42,777
18. Student Growth Funding	0	92,000
19. Declining Enrollment Funding	0	0
20. Consolidation Incentive/Assistance	0	0
21. Isolated Funding	0	0
22. Supplemental Millage Incentive Funds	0	0
23. Other Restricted State Funding	350	0
24. Total Unrst Rev State & Local Srcs	**8,232,432**	**8,467,445**
Restricted Revenue from State Sources:		
25. Adult Education	0	0
Regular Education:		
26. Professional Development	48,014	46,803
27. Other Regular Education	9,069	8,000
Special Education:		
28. Gifted and Talented	0	0
29. Alt. Learning Environment (ALE)	4,615	0
30. English Language Learner (ELL)	780	780
31. National School Lunch Act (NSLA)	204,000	230,400
32. Other Special Education	4,184	4,000
33. Workforce Education	7,583	5,400
34. School Food Service	3,397	3,500
35. Educational Service Cooperatives	0	0
36. Early Childhood Programs	0	0
37. Magnet School Programs	0	0
38. Other Non-Instructional Program Aid	0	0
39. Tot Restricted Rev from State Srcs	**281,642**	**298,883**
40. Tot Restricted Rev from Fed Srcs	**1,168,461**	**1,019,975**
Other Sources of Funds:		
41. Financing Sources	0	0
42. Balances Consol/Annexed District	0	0
43. Indirect Cost Reimbursement	0	0
44. Gains & Losses - Sale Fixed Assets	0	0
45. Compensation-Loss of Fixed Assets	0	0
46. Other	0	0
47. Total Other Sources of Revenue	**0**	**0**
48. Total Revenue All Sources	**9,682,534**	**9,786,303**

	2005-2006 Actual	2006-2007 Budget
CURRENT EXPENDITURES		
Instruction:		
49. Regular Instruction	3,539,461	3,489,568
50. Special Education	514,462	560,229
51. Workforce Education	340,144	354,596
52. Adult Education	0	0
53. Compensatory Education	474,860	526,118
54. Other	360,943	409,100
55. Total Instruction	**5,229,871**	**5,339,611**
District Level Support:		
56. General Administration	358,705	365,610
57. Central Services	19,143	25,500
58. Maint/Operation of Plant Services	790,359	816,294
59. Student Transportation	506,083	504,570
60. Other Support Services	283,159	7,000
61. Total District Level Support	**1,957,450**	**1,718,974**
School Level Support:		
62. Student Support Services	390,515	469,965
63. Instructional Staff Support Services	385,376	875,477
64. School Administrative Services	453,879	508,833
65. Tot School Level Support Services	**1,229,770**	**1,854,275**
Non-Instructional Services:		
66. Food Service Operations	398,999	426,352
67. Other Enterprise Operations	0	0
68. Community Operations	0	200
69. Other Non-Instructional Services	118,748	1,270
70. Total Non-Instructional Services	**517,748**	**427,822**
71. Facilities Acquisition and Construction	114,799	276,000
72. Debt Service	645,439	541,765
73. Payments to Other LEAs within State	85,771	85,400
74. Payments to Other LEAs outside State	0	0
75. Other Non-Programmed Costs	0	6,516
76. Total Expenditures	**9,780,848**	**10,250,363**
77. Less: Capital Expenditures:	308,173	703,250
78. Less: Debt Service	645,439	541,765
79. Total Current Expenditures	**8,827,235**	**9,005,348**
80. Total Exclusions from Current Exp	736,681	
81. Net Current Expenditures	**8,090,554**	
82. Per Pupil Expenditures	7,700	
83. Personnel--Non-Fed Cert Clsrm FTE	83.00	
84. Avg Salary--Non-Fed Cert Clsrm FTE	41,236	
85. Personnel--Non-Federal Certified FTE	90.00	
86. Avg Salary--Non-Federal Certified FTE	42,929	
87.a. Legal Balance (Funds 1, 2 and 4)	684,866	
87.b. Total Categorical Fund Balances	16,412	
87.c. Deposits with Paying Agents (QZAB)	0	
87.d. Net Legal Bal (Excl Cat & QZAB)	668,454	
88. Building Fund Balance (Fund 3)	100,000	
89. Capital Outlay Fund Balance (Fund 5)	664,738	

The proper M&O millage rate in the Fountain Lake School District is the subject of pending litigation on appeal to the Arkansas Supreme Court.