Annual Statistical Report 2005 - 2006

County: WASHINGTON **LEA: 7207000**

SPRINGDALE

	2005-2006 Actual	2006-2007 Budget
1. Area in Square Miles	178	
2. ADA	14,756	
3. ADA Pct Change over 5 Yrs.	39%	
4. 4 QTR ADM	15,613	
5. Prior Year 3 QTR ADM	14,407	
6. Assessment	1,106,492,262	
7. M&O Mills	25.00	
8. URT Mills	25.00	
9. M&O Mills in Excess of URT	0.00	
10. Dedicated M&O Mills	0.00	
11. Debt Service Mills	14.30	
12. Total Mills	39.30	
13. Total Debt Bond/Non Bond	135,625,000	
State and Local Revenue:		
14. Property Tax Receipts (Incl URT)	39,849,695	44,214,292
15. Other Local Receipts	9,589,977	3,237,929
16. Revenue from Interm Srcs	0	0
17. Foundation Funding (Excl URT)	55,387,016	61,275,964
18. Student Growth Funding	6,511,644	3,963,400
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	1,400	0
24. Total Unrst Rev State & Local Srcs	**111,339,731**	**112,691,585**
Restricted Revenue from State Sources:		
25. Adult Education	0	0
Regular Education:		
26. Professional Development	592,286	641,802
27. Other Regular Education	228,096	150,000
Special Education:		
28. Gifted and Talented	11,775	0
29. Alt. Learning Environment (ALE)	216,613	216,612
30. English Language Learner (ELL)	1,000,740	1,000,740
31. National School Lunch Act (NSLA)	3,540,294	3,540,294
32. Other Special Education	883,277	115,594
33. Workforce Education	388,847	376,389
34. School Food Service	51,398	0
35. Educational Service Cooperatives	0	0
36. Early Childhood Programs	1,523,520	1,672,000
37. Magnet School Programs	0	0
38. Other Non-Instructional Program Aid	1,336,607	1,269,988
39. Tot Restricted Rev from State Srcs	**9,773,453**	**8,983,419**
40. Tot Restricted Rev from Fed Srcs	**11,690,223**	**198,302**
Other Sources of Funds:		
41. Financing Sources	21,085,357	0
42. Balances Consol/Annexed District	0	0
43. Indirect Cost Reimbursement	32,426	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	**21,117,783**	**0**
48. Total Revenue All Sources	**153,921,190**	**121,873,306**

	2005-2006 Actual	2006-2007 Budget
CURRENT EXPENDITURES		
Instruction:		
49. Regular Instruction	55,588,491	56,149,333
50. Special Education	7,539,142	6,766,843
51. Workforce Education	4,019,218	3,891,321
52. Adult Education	0	0
53. Compensatory Education	2,245,052	3,210
54. Other	12,078,880	11,526,169
55. Total Instruction	**81,470,783**	**78,336,875**
District Level Support:		
56. General Administration	2,129,874	2,303,937
57. Central Services	524,355	1,292,624
58. Maint/Operation of Plant Services	12,834,593	13,662,642
59. Student Transportation	2,707,659	2,720,318
60. Other Support Services	1,638,194	35,000
61. Total District Level Support	**19,834,675**	**20,014,520**
School Level Support:		
62. Student Support Services	4,479,919	4,254,852
63. Instructional Staff Support Services	5,565,184	4,532,131
64. School Administrative Services	6,973,603	7,418,131
65. Tot School Level Support Services	**17,018,707**	**16,205,115**
Non-Instructional Services:		
66. Food Service Operations	6,105,838	3,076,027
67. Other Enterprise Operations	0	0
68. Community Operations	1,688	0
69. Other Non-Instructional Services	0	0
70. Total Non-Instructional Services	**6,107,526**	**3,076,027**
71. Facilities Acquisition and Construction	16,482,313	26,118,987
72. Debt Service	8,524,476	9,588,981
73. Payments to Other LEAs within State	8,564	10,000
74. Payments to Other LEAs outside State	0	0
75. Other Non-Programmed Costs	1,200	0
76. Total Expenditures	**149,448,243**	**153,350,504**
77. Less: Capital Expenditures:	20,234,186	26,723,555
78. Less: Debt Service	8,524,476	9,588,981
79. Total Current Expenditures	**120,689,581**	**117,037,968**
80. Total Exclusions from Current Exp	10,969,282	
81. Net Current Expenditures	**109,720,299**	
82. Per Pupil Expenditures	7,435	
83. Personnel--Non-Fed Cert Clsrm FTE	981.25	
84. Avg Salary--Non-Fed Cert Clsrm FTE	52,142	
85. Personnel--Non-Federal Certified FTE	1,045.14	
86. Avg Salary--Non-Federal Certified FTE	54,382	
87.a. Legal Balance (Funds 1, 2 and 4)	8,067,117	
87.b. Total Categorical Fund Balances	0	
87.c. Deposits with Paying Agents (QZAB)	0	
87.d. Net Legal Bal (Excl Cat & QZAB)	8,067,117	
88. Building Fund Balance (Fund 3)	30,866,589	
89. Capital Outlay Fund Balance (Fund 5)	0	