
County: CLARK

ARKADELPHIA SCHOOL DISTRICT

<table>
<thead>
<tr>
<th>2006-2007</th>
<th>2007-2008</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Budget</td>
</tr>
<tr>
<td>1 Area in Square Miles</td>
<td>330</td>
</tr>
<tr>
<td>2 ADA</td>
<td>2,018</td>
</tr>
<tr>
<td>3 ADA pct Change over 5 Yrs.</td>
<td>(6%)</td>
</tr>
<tr>
<td>4 4 QTR ADM</td>
<td>2,110</td>
</tr>
<tr>
<td>5 Prior Year 3QTR ADM</td>
<td>2,198</td>
</tr>
<tr>
<td>6 Assessment</td>
<td>165,671,242</td>
</tr>
<tr>
<td>7 M&amp;O Mills</td>
<td>25.00</td>
</tr>
<tr>
<td>8 URT Mills</td>
<td>25.00</td>
</tr>
<tr>
<td>9 M&amp;O Mills in Excess of URT</td>
<td>0.00</td>
</tr>
<tr>
<td>10 Dedicated M&amp;O Mills</td>
<td>0.00</td>
</tr>
<tr>
<td>11 Debt Service Mills</td>
<td>13.90</td>
</tr>
<tr>
<td>12 Total Mills</td>
<td>38.90</td>
</tr>
<tr>
<td>13 Total Debt Bond/Non-Bond</td>
<td>10,986,926</td>
</tr>
</tbody>
</table>

State and Local Revenue:

| 14 Property Tax Receipts (Including URT) | 6,205,281 6,810,974 |
| 15 Other Local Receipts | 1,385,994 721,201 |
| 16 Revenue from Intermediate Sources | 0 0 |
| 17.1 Foundation Funding (Excl URT) | 8,516,398 8,056,127 |
| 17.2 Enhanced Educational Funding | 0 108,038 |
| 17.3 Tax Collection Rate Guarantee | 0 0 |
| 18 Student Growth Funding | 0 0 |
| 19 Declining Enrollment Funding | 0 227,645 |
| 20 Consolidation Incentive/Assistance | 0 0 |
| 21 Isolated Funding | 0 0 |
| 22 Supplemental Millage Incentive Funding | 0 0 |
| 23 Other Unrestricted State Funding | 350 0 |

24 Total Unrestricted Revenue from State and Local Sources | 16,108,023 15,923,985 |

Restricted Revenue from State Sources:  
25 Adult Education | 130,624 131,740 |

Regular Education:  
26 Professional Development | 90,624 87,511 |
27 Other Regular Education | 32,395 0 |

Special Education:  
28 Gifted & Talented | 1,250 0 |
29 Alternative Learning Environment (ALE) | 89,213 65,942 |
30 English Language Learner (ELL) | 3,705 0 |
31 National School Lunch Act (NSLA) | 484,320 503,440 |
32 Other Special Education | 43,122 15,299 |
33 Workforce Education | 22,750 23,834 |
34 School Food Service | 13,108 15,500 |
35 Educational Service Cooperatives | 0 0 |
36 Early Childhood Programs | 0 185,200 |
37 Magnet School Programs | 0 0 |
38 Other Non-Instructional Programs | 387,764 731,536 |

39 Total Restricted Revenue from State Sources | 1,298,876 1,760,002 |
40 Total Restricted Revenue from Federal Sources | 1,831,786 1,426,915 |

Other Sources of Funds:  
41 Financing Sources | 0 0 |
42 Balances from Consolidated/Annexed District | 0 0 |
43 Indirect Cost Reimbursement | 62,076 0 |
44 Gains and Losses from Sale of Fixed Assets | 4,122 0 |
45 Compensation for Loss of Fixed Assets | 0 0 |
46 Other | 0 0 |

47 Total Other Sources of Funds | 66,198 0 |

48 Total Revenue and Other Sources of Funds from All Sources | 19,304,882 19,110,902 |

CURRENT EXPENDITURES

Instruction:  
49 Regular Instruction | 7,050,396 7,082,300 |
50 Special Education | 1,221,653 965,537 |
51 Workforce Education | 552,890 557,162 |
52 Adult Education | 173,631 161,899 |
53 Compensatory Education | 343,465 294,560 |
54 Other | 391,972 428,373 |

55 Total Instruction | 9,734,007 9,490,031 |

District Level Support:  
56 General Administration | 721,382 689,309 |
57 Central Services | 486,396 528,252 |
58 Maintenance & Operations of Plant | 1,612,814 1,680,239 |
59 Student Transportation | 797,482 751,543 |
60 Other District Level Support Services | 67,131 15,000 |

61 Total District Support Services | 3,685,205 3,664,342 |

School Level Support:  
62 Student Support Services | 642,051 660,337 |
63 Instructional Staff Support Services | 1,138,446 1,150,579 |
64 School Administration | 933,118 797,624 |

65 Total School Level Support Services | 2,713,614 2,790,540 |

Non-Instructional Services:  
66 Food Service Operations | 791,754 856,317 |
67 Other Enterprise Operations | 0 0 |
68 Community Operations | 380,586 354,266 |
69 Other Non-Instructional Services | 0 0 |

70 Total Non-Instructional Services | 1,172,340 1,210,583 |
71 Facilities Acquisition and Construction | 1,197,967 1,199,527 |
72 Debt Service | 1,007,983 1,008,140 |
73 Payment to Other LEAs Within State | 0 0 |
74 Payment to Other LEAs Outside State | 0 0 |
75 Other Non-Programmed Costs | 0 0 |

76 Total Expenditures | 19,511,117 19,363,163 |
77 Less: Capital Expenditures | 1,473,638 1,444,722 |
78 Less: Debt Service | 1,007,983 1,008,140 |

79 Total Current Expenditures | 17,029,496 16,910,301 |
80 Exclusions from Current Expenditures | 1,653,787 |

81 Net Current Expenditures | 15,375,709 |
82 Per Pupil Expenditures | 7,619 |
83 Personnel - Non-Federal Certified Clsrm FTEs | 154,53 |
84 Avg Salary - Non-Fed Certified Clsrm FTEs | 41,499 |
85 Personnel - Non-Federal Certified FTEs | 169,23 |
86 Avg Salary - Non-Fed Certified FTEs | 43,700 |

87.1 Legal Balance (funds 1-2-4) | 2,784,810 |
87.2 Categorical Fund Balance | 43,188 |
87.3 Deposits with Paying Agents (QZAB) | 0 |
87.4 Net Legal Balance (Excluding Categorical and QZAB) | 2,741,622 |
88 Building Fund Balance (fund 3) | 130,412 |
89 Capital Outlay Fund Balance (fund 5) | 0 |