### Annual Statistical Report 2006-2007

**OUACHITA HARMONY GROVE SCHOOL DISTRICT**

**LEA: 5205000**

<table>
<thead>
<tr>
<th>2006-2007 Actual</th>
<th>2007-2008 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Area in Square Miles</td>
<td>372</td>
</tr>
<tr>
<td>2 ADA</td>
<td>986</td>
</tr>
<tr>
<td>3 ADA pct Change over 5 Yrs.</td>
<td>(4%)</td>
</tr>
<tr>
<td>4 4 QTR ADM</td>
<td>1,040</td>
</tr>
<tr>
<td>5 Prior Year 3QTR ADM</td>
<td>1,037</td>
</tr>
<tr>
<td>6 Assessment</td>
<td>39,616,024</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>15.20</td>
</tr>
<tr>
<td>12 Total Mills</td>
<td>40.20</td>
</tr>
<tr>
<td>13 Total Debt Bond/Non-Bond</td>
<td>4,342,250</td>
</tr>
</tbody>
</table>

#### State and Local Revenue:

14 Property Tax Receipts (Including URT) | 1,399,560 | 1,436,561 |
15 Other Local Receipts | 599,396 | 317,455 |
16 Revenue from Intermediate Sources | 71,514 | 10,000 |
17.1 Foundation Funding (Excl URT) | 4,889,328 | 4,956,352 |
17.2 Enhanced Educational Funding | 0 | 53,201 |
17.3 Tax Collection Rate Guarantee | 0 | 0 |
18 Student Growth Funding | 41,742 | 0 |
19 Declining Enrollment Funding | 0 | 0 |
20 Consolidation Incentive/Assistance | 0 | 0 |
21 Isolated Funding | 233,136 | 0 |
22 Supplemental Millage Incentive Funding | 96,017 | 85,348 |
23 Other Unrestricted State Funding | 350 | 0 |
24 Total Unrestricted Revenue from State and Local Sources | 7,331,043 | 6,858,917 |

#### Restricted Revenue from State Sources:

25 Adult Education | 0 | 0 |
26 Professional Development | 42,758 | 43,093 |
27 Other Regular Education | 4,000 | 0 |

#### Special Education:

28 Gifted & Talented | 200 | 0 |
29 Alternative Learning Environment (ALE) | 18,948 | 13,733 |
30 English Language Learner (ELL) | 0 | 0 |
31 National School Lunch Act (NSLA) | 235,680 | 245,520 |
32 Other Special Education | 8,037 | 0 |
33 Workforce Education | 39,813 | 38,188 |
34 School Food Service | 4,357 | 0 |
35 Educational Service Cooperatives | 0 | 0 |
36 Early Childhood Programs | 0 | 0 |
37 Magnet School Programs | 0 | 0 |
38 Other Non-Instructional Programs | 135,552 | 125,989 |
39 Total Restricted Revenue from State Sources | 489,345 | 466,523 |
40 Total Restricted Revenue from Federal Sources | 828,503 | 515,317 |

#### Other Sources of Funds:

41 Financing Sources | 200 | 0 |
42 Balances from Consolidated/Annexed District | 0 | 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 | 200 | 0 |
48 Total Revenue and Other Sources of Funds from All Sources | 8,649,091 | 7,840,757 |

### Current Expenditures

**Instruction:**

49 Regular Instruction | 3,896,628 | 4,161,281 |
50 Special Education | 319,711 | 332,665 |
51 Workforce Education | 381,481 | 481,039 |
52 Adult Education | 0 | 0 |
53 Compensatory Education | 353,828 | 369,611 |
54 Other | 122,498 | 173,194 |
55 Total Instruction | 5,074,147 | 5,517,790 |

#### District Level Support:

56 General Administration | 229,524 | 309,745 |
57 Central Services | 70,484 | 77,484 |
58 Maintenance & Operations of Plant | 806,293 | 1,003,650 |
59 Student Transportation | 644,089 | 697,209 |
60 Other District Level Support Services | 2,275 | 0 |
61 Total District Support Services | 1,752,665 | 2,088,088 |

#### School Level Support:

62 Student Support Services | 378,880 | 398,381 |
63 Instructional Staff Support Services | 765,492 | 882,009 |
64 School Administration | 336,399 | 365,158 |
65 Total School Level Support Services | 1,480,772 | 1,645,548 |

#### Non-Instructional Services:

66 Food Service Operations | 424,880 | 254,166 |
67 Other Enterprise Operations | 0 | 0 |
68 Community Operations | 0 | 1,810 |
69 Other Non-Instructional Services | 0 | 0 |
70 Total Non-Instructional Services | 424,880 | 255,976 |
71 Facilities Acquisition and Construction | 266,529 | 146,252 |
72 Debt Service | 326,215 | 309,168 |
73 Payment to Other LEAs Within State | 40,320 | 33,955 |
74 Payment to Other LEAs Outside State | 0 | 0 |
75 Other Non-Programmed Costs | 0 | 0 |
76 Total Expenditures | 9,365,529 | 9,996,776 |
77 Less: Capital Expenditures | 549,839 | 541,752 |
78 Less: Debt Service | 326,215 | 309,168 |
79 Total Current Expenditures | 8,489,474 | 9,145,857 |
80 Exclusions from Current Expenditures | 782,052 | 0 |
81 Net Current Expenditures | 7,707,422 | 0 |
82 Per Pupil Expenditures | 7,814 | 0 |
83 Personnel - Non-Federal Certified Clsrm FTEs | 80,78 | 0 |
84 Avg Salary - Non-Fed Certified Clsrm FTEs | 38,588 | 0 |
85 Personnel - Non-Federal Certified FTEs | 88,91 | 0 |
86 Avg Salary - Non-Fed Certified FTEs | 41,189 | 0 |
87.1 Legal Balance (funds 1-2-4) | 2,127,125 | 0 |
87.2 Categorical Fund Balance | 102,679 | 0 |
87.3 Deposits with Paying Agents (QZAB) | 0 | 0 |
87.4 Net Legal Balance (Excluding Categorical and QZAB) | 2,082,447 | 0 |
88 Building Fund Balance (fund 3) | 275,734 | 0 |
89 Capital Outlay Fund Balance (fund 5) | 0 | 0 |