## Annual Statistical Report 2007-2008

### County: HOT SPRING  
### BISMARCK SCHOOL DISTRICT  
### LEA: 3001000

<table>
<thead>
<tr>
<th></th>
<th>2007-2008 Actual</th>
<th>2008-2009 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Area in Square Miles</td>
<td>181</td>
<td></td>
</tr>
<tr>
<td>2 ADA</td>
<td>923</td>
<td></td>
</tr>
<tr>
<td>3 ADA pct Change over 5 Yrs.</td>
<td>(4%)</td>
<td></td>
</tr>
<tr>
<td>4 4 QTR ADM</td>
<td>995</td>
<td></td>
</tr>
<tr>
<td>5 Prior Year 3QTR ADM</td>
<td>1,027</td>
<td></td>
</tr>
<tr>
<td>6 Assessment</td>
<td>48,540,141</td>
<td></td>
</tr>
<tr>
<td>7 MBO Mills</td>
<td>25.00</td>
<td></td>
</tr>
<tr>
<td>8 URT Mills</td>
<td>25.00</td>
<td></td>
</tr>
<tr>
<td>9 MBO Mills in Excess of URT</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>10 Dedicated M/S/O Mills</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>11 Debt Service Mills</td>
<td>16.00</td>
<td></td>
</tr>
<tr>
<td>12 Total Mills</td>
<td>41.00</td>
<td></td>
</tr>
<tr>
<td>13 Total Debt Bond/Non-Bond</td>
<td>8,292,197</td>
<td></td>
</tr>
</tbody>
</table>

### State and Local Revenue:

- **Property Tax Receipts (Including URT)**: 1,475,357, 1,888,211
- **Other Local Receipts**: 2,972,874, 289,129
- **Revenue from Intermediate Sources**: 1,851, 0
- **Foundation Funding (Excl URT)**: 4,719,945, 4,598,120
- **Enhanced Educational Funding**: 52,380, 87,010
- **Tax Collection Rate Guarantee**: 24,123, 0
- **Student Growth Funding**: 0, 0
- **Declining Enrollment Funding**: 43,865, 77,949
- **Consolidation Incentive/Assistance**: 0, 0
- **Isolated Funding**: 0, 0
- **Supplemental Millage Incentive Funding**: 14,093, 12,310
- **Other Unrestricted Fund Sources**: 0, 0
- **Total Unrestricted Revenue from State and Local Sources**: 9,304,463, 6,952,729

### Restricted Revenue from State Sources:

- **Adult Education**: 0, 0

### Regular Education:

- **Professional Development**: 42,438, 41,335
- **Other Regular Education**: 6,000, 8,000

### Special Education:

- **Gifted & Talented**: 1,758, 0
- **Alternative Learning Environment (ALE)**: 38,070, 35,104
- **English Language Learner (ELL)**: 12,306, 0
- **National School Lunch Act (NSLA)**: 298,096, 284,704
- **Other Special Education**: 8,189, 7,021
- **Workforce Education**: 14,084, 24,917
- **School Food Service**: 3,842, 5,642
- **Educational Service Cooperatives**: 0, 0
- **Early Childhood Programs**: 0, 0
- **Magnet School Programs**: 0, 0
- **Other Non-Instructional Programs**: 55,497, 321,667
- **Total Restricted Revenue from State Sources**: 480,279, 728,390
- **Total Restricted Revenue from Federal Sources**: 846,410, 816,590

### Other Sources of Funds:

- **Financing Sources**: 3,905,913, 0
- **Balances from Consolidated/Annexed District**: 0, 0
- **Indirect Cost Reimbursement**: 0, 0
- **Gains and Losses from Sale of Fixed Assets**: 0, 0
- **Compensation for Loss of Fixed Assets**: 0, 0
- **Other**: 0, 0

### Total Other Sources of Funds: 3,905,913, 0

### Total Revenue and Other Sources of Funds from All Sources: 14,537,066, 8,497,709

### CURRENT EXPENDITURES:

#### Instruction:

- **Regular Instruction**: 3,175,368, 3,079,639
- **Special Education**: 518,559, 457,559
- **Workforce Education**: 237,090, 254,442
- **Adult Education**: 0, 0
- **Compensatory Education**: 193,750, 231,193
- **Other**: 140,653, 108,927

### Total Instruction: 4,266,420, 4,131,760

### District Level Support:

- **General Administration**: 305,002, 322,432
- **Central Services**: 122,457, 120,648
- **Maintenance & Operations of Plant**: 527,967, 623,700
- **Student Transportation**: 523,013, 550,849
- **Other District Level Support Services**: 4,201, 0

### Total District Support Services: 1,482,640, 1,617,628

### School Level Support:

- **Student Support Services**: 303,810, 312,042
- **Instructional Staff Support Services**: 372,832, 346,817
- **School Administration**: 306,693, 304,945
- **Total School Level Support Services**: 983,335, 963,805

### Non-Instructional Services:

- **Food Service Operations**: 413,694, 420,897
- **Other Enterprise Operations**: 0, 0
- **Community Operations**: 207, 0
- **Other Non-Instructional Services**: 0, 0

### Total Non-Instructional Services: 413,901, 420,697

### Facilities Acquisition and Construction:

- **FAC Expenditures**: 7,488,148, 10,623,677
- **Less: Capital Expenditures**: 345,696, 3,138,600
- **Less: Debt Service**: 127,390, 489,788

### Total Current Expenditures: 7,015,061, 6,995,289

### Exclusions from Current Expenditures:

- **Prime Contract Expenditure**: 502,321

### Net Current Expenditures: 6,512,740

### Per Pupil Expenditures: 7,053

### Personnel - Non-Federal Certified Cslmr FTEs:

- **Personal - Non-Federal Certified FTEs**: 70,00

### Avg Salary - Non-Fed Certified Cslmr FTEs:

- **Avg Salary - Non-Fed Certified FTEs**: 41,083

### Personel - Non-Federal Certified FTEs:

- **Personel - Non-Federal Certified FTEs**: 75,11

### Avg Salary - Non-Fed Certified FTEs:

- **Avg Salary - Non-Fed Certified FTEs**: 43,037

### Legal Balance (funds 1-2-4):

- **Legal Balance**: 1,095,424

### Categorical Fund Balance:

- **Categorical Fund Balance**: 49,052

### Deposits with Paying Agents (QZAB):

- **Deposits with Paying Agents (QZAB)**: 0

### Net Legal Balance (Excluding Categorical and QZAB):

- **Net Legal Balance (Excluding Categorical and QZAB)**: 1,046,373

### Building Fund Balance (fund 3):

- **Building Fund Balance (fund 3)**: 6,255,731

### Capital Outlay Fund Balance (fund 5):

- **Capital Outlay Fund Balance (fund 5)**: 0