### Annual Statistical Report 2007-2008

#### County: Faulkner

#### Vilonia School District

<table>
<thead>
<tr>
<th></th>
<th>2007-2008 Actual</th>
<th>2008-2009 Budget</th>
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</thead>
<tbody>
<tr>
<td>1. Area in Square Miles</td>
<td>109</td>
<td></td>
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<tr>
<td>2. ADA</td>
<td>2,771</td>
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<tr>
<td>3. ADA pct Change over 5 Yrs.</td>
<td>12%</td>
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<tr>
<td>4. 4 QTR ADM</td>
<td>2,936</td>
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<tr>
<td>5. Prior Year 3QTR ADM</td>
<td>2,871</td>
<td></td>
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<tr>
<td>6. Assessment</td>
<td>112,381,479</td>
<td></td>
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<tr>
<td>7. M&amp;O Mills</td>
<td>25.00</td>
<td></td>
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<tr>
<td>8. URT Mills</td>
<td>25.00</td>
<td></td>
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<tr>
<td>9. M&amp;O Mills in Excess of URT</td>
<td>0.00</td>
<td></td>
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<tr>
<td>10. Dedicated M&amp;O Mills</td>
<td>0.00</td>
<td></td>
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<tr>
<td>11. Debt Service Mills</td>
<td>14.20</td>
<td></td>
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<tr>
<td>12. Total Mills</td>
<td>39.20</td>
<td></td>
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<tr>
<td>13. Total Debt Bond/Non-Bond</td>
<td>15,348,245</td>
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</tbody>
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#### State and Local Revenue:

- 14. Property Tax Receipts (Including URT) 3,972,540, 4,320,713
- 15. Other Local Receipts 1,938,786, 1,414,886
- 16. Revenue from Intermediate Sources 14,343, 12,000
- 17.1 Foundation Funding (Excl URT) 13,882,894, 14,274,501
- 17.2 Enhanced Educational Funding 146,440, 255,920
- 17.3 Tax Collection Rate Guarantee 62,232, 0
- 18. Student Growth Funding 386,433, 120,000
- 19. Declining Enrollment Funding 0, 0
- 20. Consolidation Incentive/Assistance 0, 0
- 21. Isolated Funding 0, 0
- 22. Supplemental Millage Incentive Funding 276,822, 242,220
- 23. Other Unrestricted State Funding 700, 0
- 24. Total Unrestricted Revenue from State and Local Sources 20,681,190, 20,640,240

#### Restricted Revenue from State Sources:

- 25. Adult Education 0, 0
- 26. Professional Development 118,645, 121,577
- 27. Other Regular Education 8,518, 7,685

#### Special Education:

- 28. Gifted & Talented 1,090, 0
- 29. Alternative Learning Environment (ALE) 87,761, 80,000
- 30. English Language Learner (ELL) 9,083, 10,000
- 31. National School Lunch Act (NSLA) 497,399, 525,115
- 32. Other Special Education 135,084, 70,000
- 33. Workforce Education 110,473, 110,000
- 34. School Food Service 11,810, 15,000
- 35. Educational Service Cooperatives 0, 0
- 36. Early Childhood Programs 363,010, 379,600
- 37. Magnet School Programs 0, 0
- 38. Other Non-Instructional Programs 779,258, 395,915
- 39. Total Restricted Revenue from State Sources 2,122,130, 1,714,892
- 40. Total Restricted Revenue from Federal Sources 2,443,682, 1,863,908
- 41. Other Sources of Funds 4,571, 0
- 42. Total Revenue and Other Sources of Funds from All Sources 25,251,572, 24,219,040

### Current Expenditures

#### Instruction:

- 49. Regular Instruction 9,967,579, 9,452,507
- 50. Special Education 1,526,635, 1,530,228
- 51. Workforce Education 819,689, 829,695
- 52. Adult Education 0, 0
- 53. Compensatory Education 361,966, 472,836
- 54. Other 963,084, 903,581
- 55. Total Instruction 13,638,953, 13,188,846

#### District Level Support:

- 56. General Administration 401,842, 356,438
- 57. Central Services 410,115, 368,310
- 58. Maintenance & Operations of Plant 2,146,506, 2,127,131
- 59. Student Transportation 991,131, 1,026,434
- 60. Other District Level Support Services 181,082, 126,048
- 61. Total District Support Services 4,130,676, 4,004,361

#### School Level Support:

- 62. Student Support Services 1,310,468, 1,459,380
- 63. Instructional Staff Support Services 1,612,795, 1,457,059
- 64. School Administration 1,241,042, 1,231,259
- 65. Total School Level Support Services 4,184,395, 4,147,698

#### Non-Instructional Services:

- 66. Food Service Operations 1,403,174, 1,536,597
- 67. Other Enterprise Operations 0, 0
- 68. Community Operations 539,359, 488,286
- 69. Other Non-Instructional Services 30,425, 30,159
- 70. Total Non-Instructional Services 1,972,958, 2,055,041
- 71. Facilities Acquisition and Construction 624,482, 20,000
- 72. Debt Service 1,087,758, 1,070,473
- 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 25,619,122, 24,486,419
- 77. Less: Capital Expenditures 1,240,148, 320,000
- 78. Less: Debt Service 1,087,758, 1,070,473
- 79. Total Current Expenditures 23,291,216, 23,095,946
- 80. Exclusions from Current Expenditures 2,106,321, 0
- 81. Net Current Expenditures 21,184,896, 21,099,626
- 82. Per Pupil Expenditures 7,645, 0
- 83. Personnel - Non-Federal Certified Cslrm FTEs 193,555
- 84. Avg Salary - Non-Federal Certified Cslrm FTEs 47,960
- 85. Personnel - Non-Federal Certified FTEs 211,03
- 86. Avg Salary - Non-Federal Certified FTEs 50,359
- 87. Legal Balance (Funds 1-2-4) 1,449,581
- 87.2 Categorical Fund Balance 31,529
- 87.3 Deposits with Paying Agents (QZAB) 0
- 87.4 Net Legal Balance (Excluding Categorical and QZAB) 1,418,052
- 88. Building Fund Balance (fund 3) 0
- 89. Capital Outlay Fund Balance (fund 5) 0

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