

Annual Statistical Report 2008-2009

County: ARKANSAS

DEWITT SCHOOL DISTRICT

LEA:0101000

		2008-2009	2009-2010		2008-2009	2009-2010
		<u>Actual</u>	<u>Budget</u>		<u>Actual</u>	<u>Budget</u>
1	Area in Square Miles	900				
2	ADA	1,383				
3	ADA pct Change over 5 Yrs.	(14%)				
4	4 QTR ADM	1,429				
5	Prior Year 3QTR ADM	1,431				
6	Assessment	118,239,089				
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	9.50				
12	Total Mills	34.50				
13	Total Debt Bond/Non-Bond	7,925,879				
State and Local Revenue:						
14	Property Tax Receipts (Including URT)	4,099,408	3,732,200			
15	Other Local Receipts	509,438	194,000			
16	Revenue from Intermediate Sources	0	0			
17.1	Foundation Funding (Excl URT)	5,649,100	5,438,117			
17.2	Enhanced Educational Funding	129,544	50,092			
17.3	Tax Collection Rate Guarantee	116,079	100,000			
18	Student Growth Funding	0	0			
19	Declining Enrollment Funding	0	170,684			
20	Consolidation Incentive/Assistance	0	0			
21	Isolated Funding	328,204	64,000			
22	Supplemental Millage Incentive Funding	0	0			
23	Other Unrestricted State Funding	1,000	0			
24	Total Unrestricted Revenue from State and Local Sources	10,832,773	9,749,093			
Restricted Revenue from State Sources:						
25	Adult Education	0	0			
Regular Education:						
26	Professional Development	61,541	59,137			
27	Other Regular Education	305,422	0			
Special Education:						
28	Gifted & Talented	0	0			
29	Alternative Learning Environment (ALE)	33,520	58,142			
30	English Language Learner (ELL)	2,930	0			
31	National School Lunch Act (NSLA)	412,672	421,600			
32	Other Special Education	149,886	140,000			
33	Workforce Education	110,501	121,063			
34	School Food Service	5,690	5,600			
35	Educational Service Cooperatives	0	0			
36	Early Childhood Programs	82,315	97,200			
37	Magnet School Programs	0	0			
38	Other Non-Instructional Programs	83,126	71,337			
39	Total Restricted Revenue from State Sources	1,247,602	974,079			
40	Total Restricted Revenue from Federal Sources	1,458,259	1,214,046			
Other Sources of Funds:						
41	Financing Sources	0	0			
42	Balances from Consolidated/Annexed District	0	0			
43	Indirect Cost Reimbursement	0	0			
44	Gains and Losses from Sale of Fixed Assets	1,631	0			
45	Compensation for Loss of Fixed Assets	0	0			
46	Other	0	0			
47	Total Other Sources of Funds	1,631	0			
48	Total Revenue and Other Sources of Funds from All Sources	13,540,265	11,937,218			
				CURRENT EXPENDITURES		
				Instruction:		
49	Regular Instruction			5,886,441	4,925,362	
50	Special Education			1,029,088	939,795	
51	Workforce Education			600,028	528,779	
52	Adult Education			0	0	
53	Compensatory Education			218,530	173,098	
54	Other			183,496	173,118	
55	Total Instruction			7,917,582	6,740,152	
				District Level Support:		
56	General Administration			430,551	610,108	
57	Central Services			151,776	152,765	
58	Maintenance & Operations of Plant			1,157,841	913,249	
59	Student Transportation			644,163	757,393	
60	Other District Level Support Services			20,172	10,500	
61	Total District Support Services			2,404,502	2,444,015	
				School Level Support:		
62	Student Support Services			530,578	453,911	
63	Instructional Staff Support Services			1,182,314	1,081,471	
64	School Administration			919,476	784,062	
65	Total School Level Support Services			2,632,368	2,319,444	
				Non-Instructional Services:		
66	Food Service Operations			799,171	675,639	
67	Other Enterprise Operations			0	0	
68	Community Operations			0	0	
69	Other Non-Instructional Services			0	0	
70	Total Non-Instructional Services			799,171	675,639	
71	Facilities Acquisition and Construction			0	0	
72	Debt Service			642,873	636,305	
73	Payment to Other LEAs Within State			0	0	
74	Payment to Other LEAs Outside State			0	0	
75	Other Non-Programmed Costs			67,818	0	
76	Total Expenditures			14,464,314	12,815,554	
77	Less: Capital Expenditures			227,148	273,000	
78	Less: Debt Service			642,873	636,305	
79	Total Current Expenditures			13,594,292	11,906,250	
80	Exclusions from Current Expenditures			1,009,543		
81	Net Current Expenditures			12,584,749		
82	Per Pupil Expenditures			9,098		
83	Personnel - Non-Federal Certified Clsrm FTEs			121.19		
84	Avg Salary - Non-Fed Certified Clsrm FTEs			45,950		
85	Personnel - Non-Federal Certified FTEs			132.32		
86	Avg Salary - Non-Fed Certified FTEs			48,208		
87.1	Legal Balance (funds 1-2-4)			1,906,987		
87.2	Categorical Fund Balance			152,903		
87.3	Deposits with Paying Agents (QZAB)			0		
87.4	Net Legal Balance (Excluding Categorical and QZAB)			1,754,084		
88	Building Fund Balance (fund 3)			0		
89	Capitol Outlay Fund Balance (fund 5)			0		