

Annual Statistical Report 2009-2010

County: LITTLE RIVER

ASHDOWN SCHOOL DISTRICT

LEA:4101000

		2009-2010	2010-2011		2009-2010	2010-2011
		<u>Actual</u>	<u>Budget</u>		<u>Actual</u>	<u>Budget</u>
1	Area in Square Miles	351				
2	ADA	1,428				
3	ADA pct Change over 5 Yrs.	(8%)				
4	4 QTR ADM	1,528				
5	Prior Year 3QTR ADM	1,538				
6	Assessment	237,291,658				
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	10.70				
12	Total Mills	35.70				
13	Total Debt Bond/Non-Bond	10,870,000				
State and Local Revenue:						
14	Property Tax Receipts (Including URT)	7,914,168	8,075,500			
15	Other Local Receipts	732,974	465,359			
16	Revenue from Intermediate Sources	0	5,000			
17.1	Foundation Funding (Excl URT)	3,398,459	3,349,084			
17.2	Enhanced Educational Funding	53,848	0			
17.3	Tax Collection Rate Guarantee	273,966	200,000			
18	Student Growth Funding	0	0			
19	Declining Enrollment Funding	117,923	358,967			
20	Consolidation Incentive/Assistance	0	0			
21	Isolated Funding	0	0			
22	Supplemental Millage Incentive Funding	0	0			
23	Other Unrestricted State Funding	525	0			
24	Total Unrestricted Revenue from State and Local Sources	12,491,864	12,453,910			
Restricted Revenue from State Sources:						
25	Adult Education	0	0			
Regular Education:						
26	Professional Development	63,571	108,647			
27	Other Regular Education	21,294	4,400			
Special Education:						
28	Gifted & Talented	1,000	1,595			
29	Alternative Learning Environment (ALE)	100,478	100,400			
30	English Language Learner (ELL)	586	0			
31	National School Lunch Act (NSLA)	395,312	486,134			
32	Other Special Education	20,303	9,744			
33	Workforce Education	104,000	65,000			
34	School Food Service	5,340	5,000			
35	Educational Service Cooperatives	0	0			
36	Early Childhood Programs	0	0			
37	Magnet School Programs	0	0			
38	Other Non-Instructional Programs	18,956	0			
39	Total Restricted Revenue from State Sources	730,840	780,919			
40	Total Restricted Revenue from Federal Sources	2,246,868	2,163,419			
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	0	0			
45	Compensation for Loss of Fixed Assets	0	0			
46	Other	0	0			
47	Total Other Sources of Funds	0	0			
48	Total Revenue and Other Sources of Funds from All Sources	15,469,572	15,398,248			
CURRENT EXPENDITURES						
Instruction:						
49	Regular Instruction	6,036,265	5,176,371			
50	Special Education	910,338	1,009,688			
51	Workforce Education	373,414	372,712			
52	Adult Education	0	0			
53	Compensatory Education	378,545	234,287			
54	Other	750,167	747,325			
55	Total Instruction	8,448,729	7,540,383			
District Level Support:						
56	General Administration	277,356	398,802			
57	Central Services	250,267	340,813			
58	Maintenance & Operations of Plant	2,126,754	1,470,752			
59	Student Transportation	573,726	656,337			
60	Other District Level Support Services	65,585	189,100			
61	Total District Support Services	3,293,689	3,055,803			
School Level Support:						
62	Student Support Services	682,435	728,170			
63	Instructional Staff Support Services	1,367,866	1,514,008			
64	School Administration	848,594	830,369			
65	Total School Level Support Services	2,898,895	3,072,548			
Non-Instructional Services:						
66	Food Service Operations	897,592	953,180			
67	Other Enterprise Operations	13,383	0			
68	Community Operations	27,041	29,054			
69	Other Non-Instructional Services	0	0			
70	Total Non-Instructional Services	938,016	982,234			
71	Facilities Acquisition and Construction	41,126	0			
72	Debt Service	821,918	735,000			
73	Payment to Other LEAs Within State	0	0			
74	Payment to Other LEAs Outside State	0	0			
75	Other Non-Programmed Costs	4,611	0			
76	Total Expenditures	16,446,984	15,385,968			
77	Less: Capital Expenditures	741,785	459,587			
78	Less: Debt Service	821,918	735,000			
79	Total Current Expenditures	14,883,280	14,191,381			
80	Exclusions from Current Expenditures	687,251				
81	Net Current Expenditures	14,196,029				
82	Per Pupil Expenditures	9,940				
83	Personnel - Non-Federal Certified Clsrm FTEs	131.42				
84	Avg Salary - Non-Fed Certified Clsrm FTEs	41,967				
85	Personnel - Non-Federal Certified FTEs	144.64				
86	Avg Salary - Non-Fed Certified FTEs	44,188				
87.1	Legal Balance (funds 1-2-4)	4,066,450				
87.2	Categorical Fund Balance	123,394				
87.3	Deposits with Paying Agents (QZAB)	0				
87.4	Net Legal Balance (Excluding Categorical and QZAB)	3,943,056				
88	Building Fund Balance (fund 3)	49,059				
89	Capital Outlay Fund Balance (fund 5)	397,099				