

Annual Statistical Report 2007-2008

County: OUACHITA

BEARDEN SCHOOL DISTRICT

LEA: 5201000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	274		CURRENT EXPENDITURES			
2	ADA	584		Instruction:			
3	ADA pct Change over 5 Yrs.	(13%)		49	Regular Instruction	2,788,690	2,070,347
4	4 QTR ADM	618		50	Special Education	214,267	224,093
5	Prior Year 3QTR ADM	626		51	Workforce Education	67,773	96,719
6	Assessment	30,632,876		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	227,792	243,886
8	URT Mills	25.00		54	Other	109,210	64,520
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	3,407,733	2,699,565
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	9.90		56	General Administration	138,183	219,454
12	Total Mills	34.90		57	Central Services	89,137	104,150
13	Total Debt Bond/Non-Bond	2,984,882		58	Maintenance & Operations of Plant	490,399	540,145
State and Local Revenue:				59	Student Transportation	229,412	333,921
14	Property Tax Receipts (Including URT)	1,138,428	891,750	60	Other District Level Support Services	4,418	0
15	Other Local Receipts	423,834	92,070	61	Total District Support Services	951,549	1,197,671
16	Revenue from Intermediate Sources	54,120	33,250	School Level Support:			
17.1	Foundation Funding (Excl URT)	2,788,973	2,781,986	62	Student Support Services	195,134	208,868
17.2	Enhanced Educational Funding	31,910	53,462	63	Instructional Staff Support Services	359,527	442,155
17.3	Tax Collection Rate Guarantee	28,566	0	64	School Administration	298,299	286,393
18	Student Growth Funding	0	0	65	Total School Level Support Services	852,960	937,416
19	Declining Enrollment Funding	73,089	32,332	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	357,098	276,017
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	7,650
22	Supplemental Millage Incentive Funding	21,860	19,127	68	Community Operations	204	400
23	Other Unrestricted State Funding	27,522	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	4,588,303	3,903,977	70	Total Non-Instructional Services	357,302	284,067
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	8,730	10,000
25	Adult Education	0	0	72	Debt Service	271,292	273,095
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	25,853	25,398	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	17,494	175	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	5,849,567	5,401,813
28	Gifted & Talented	0	0	77	Less: Capital Expenditures	21,118	56,000
29	Alternative Learning Environment (ALE)	11,539	26,288	78	Less: Debt Service	271,292	273,095
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	5,557,156	5,072,718
31	National School Lunch Act (NSLA)	210,304	285,000	80	Exclusions from Current Expenditures	679,760	
32	Other Special Education	4,526	4,277	81	Net Current Expenditures	4,877,396	
33	Workforce Education	40,025	61,750	82	Per Pupil Expenditures	8,348	
34	School Food Service	2,933	2,500	83	Personnel - Non-Federal Certified Clsrm FTEs	50.75	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	39,589	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	56.09	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	41,837	
38	Other Non-Instructional Programs	66,446	66,201	87.1	Legal Balance (funds 1-2-4)	655,088	
39	Total Restricted Revenue from State Sources	379,120	471,589	87.2	Categorical Fund Balance	33,093	
40	Total Restricted Revenue from Federal Sources	835,270	857,475	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	621,995	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	64,966	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	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	5,802,693	5,233,041				