

Annual Statistical Report 2007-2008

County: OUACHITA

CAMDEN FAIRVIEW SCHOOL DIST.

LEA: 5204000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	333		CURRENT EXPENDITURES			
2	ADA	2,408		Instruction:			
3	ADA pct Change over 5 Yrs.	(17%)		49	Regular Instruction	8,773,258	8,493,487
4	4 QTR ADM	2,570		50	Special Education	1,126,924	1,205,310
5	Prior Year 3QTR ADM	2,713		51	Workforce Education	743,467	684,220
6	Assessment	134,083,163		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	1,432,152	1,465,730
8	URT Mills	25.00		54	Other	1,599,936	1,322,738
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	13,675,738	13,171,485
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	9.00		56	General Administration	722,106	586,665
12	Total Mills	34.00		57	Central Services	410,108	425,174
13	Total Debt Bond/Non-Bond	13,997,333		58	Maintenance & Operations of Plant	2,354,185	2,858,457
State and Local Revenue:				59	Student Transportation	1,212,524	1,263,245
14	Property Tax Receipts (Including URT)	4,357,241	4,285,299	60	Other District Level Support Services	185,203	111,748
15	Other Local Receipts	1,053,865	1,076,676	61	Total District Support Services	4,884,126	5,245,288
16	Revenue from Intermediate Sources	234,854	200,000	School Level Support:			
17.1	Foundation Funding (Excl URT)	12,125,566	11,505,785	62	Student Support Services	1,631,354	1,775,033
17.2	Enhanced Educational Funding	138,376	224,459	63	Instructional Staff Support Services	2,389,276	2,228,063
17.3	Tax Collection Rate Guarantee	110,130	0	64	School Administration	1,594,798	1,478,777
18	Student Growth Funding	0	0	65	Total School Level Support Services	5,615,428	5,481,872
19	Declining Enrollment Funding	234,222	385,750	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	1,600,093	1,501,084
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	77,275	67,616	68	Community Operations	270	1,500
23	Other Unrestricted State Funding	2,052	0	69	Other Non-Instructional Services	16,667	23,330
24	Total Unrestricted Revenue from State and Local Sources	18,333,581	17,745,585	70	Total Non-Instructional Services	1,617,030	1,525,914
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	50,918	240,908
25	Adult Education	0	0	72	Debt Service	1,048,233	620,245
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	112,112	106,631	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	47,426	28,660	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	26,891,471	26,285,713
28	Gifted & Talented	475	0	77	Less: Capital Expenditures	394,057	658,685
29	Alternative Learning Environment (ALE)	279,859	256,700	78	Less: Debt Service	1,048,233	620,245
30	English Language Learner (ELL)	879	0	79	Total Current Expenditures	25,449,181	25,006,783
31	National School Lunch Act (NSLA)	1,961,184	1,854,048	80	Exclusions from Current Expenditures	2,367,209	
32	Other Special Education	22,192	21,065	81	Net Current Expenditures	23,081,972	
33	Workforce Education	150,313	143,000	82	Per Pupil Expenditures	9,586	
34	School Food Service	11,057	15,340	83	Personnel - Non-Federal Certified Clsrm FTEs	185.73	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	43,670	
36	Early Childhood Programs	617,500	478,256	85	Personnel - Non-Federal Certified FTEs	214.65	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	46,997	
38	Other Non-Instructional Programs	835,609	747,655	87.1	Legal Balance (funds 1-2-4)	3,604,964	
39	Total Restricted Revenue from State Sources	4,038,605	3,651,355	87.2	Categorical Fund Balance	110,136	
40	Total Restricted Revenue from Federal Sources	4,606,495	3,962,714	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	3,494,828	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	0	
42	Balances from Consolidated/Annexed District	0	0	89	Capitol Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	173,120	99,748				
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	173,120	99,748				
48	Total Revenue and Other Sources of Funds from All Sources	27,151,800	25,459,402				