

Annual Statistical Report 2007-2008

County: MONROE

CLARENDON SCHOOL DISTRICT

LEA: 4802000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	398		CURRENT EXPENDITURES			
2	ADA	617		Instruction:			
3	ADA pct Change over 5 Yrs.	(17%)		49	Regular Instruction	2,597,238	2,428,866
4	4 QTR ADM	647		50	Special Education	239,615	278,390
5	Prior Year 3QTR ADM	679		51	Workforce Education	148,599	158,831
6	Assessment	45,034,253		52	Adult Education	0	0
7	M&O Mills	26.00		53	Compensatory Education	238,918	223,183
8	URT Mills	25.00		54	Other	128,629	121,093
9	M&O Mills in Excess of URT	1.00		55	Total Instruction	3,352,998	3,210,363
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	4.00		56	General Administration	294,815	307,314
12	Total Mills	30.00		57	Central Services	49,339	73,119
13	Total Debt Bond/Non-Bond	1,327,185		58	Maintenance & Operations of Plant	571,864	612,351
State and Local Revenue:				59	Student Transportation	181,771	151,910
14	Property Tax Receipts (Including URT)	1,285,121	1,204,000	60	Other District Level Support Services	0	0
15	Other Local Receipts	265,113	62,500	61	Total District Support Services	1,097,789	1,144,694
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	2,701,630	2,552,499	62	Student Support Services	238,253	201,413
17.2	Enhanced Educational Funding	34,625	56,264	63	Instructional Staff Support Services	462,761	782,172
17.3	Tax Collection Rate Guarantee	57,960	0	64	School Administration	316,729	230,540
18	Student Growth Funding	0	0	65	Total School Level Support Services	1,017,743	1,214,125
19	Declining Enrollment Funding	65,282	93,261	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	336,824	296,625
21	Isolated Funding	59,146	0	67	Other Enterprise Operations	9,214	0
22	Supplemental Millage Incentive Funding	7,716	6,752	68	Community Operations	0	200
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	4,476,942	3,975,276	70	Total Non-Instructional Services	346,038	296,825
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	2,783,158	1,777,102
25	Adult Education	0	0	72	Debt Service	139,212	157,172
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	28,053	26,729	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	16,415	24,699	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	8,736,937	7,800,281
28	Gifted & Talented	75	0	77	Less: Capital Expenditures	2,929,210	1,850,774
29	Alternative Learning Environment (ALE)	7,151	34,942	78	Less: Debt Service	139,212	157,172
30	English Language Learner (ELL)	2,637	0	79	Total Current Expenditures	5,668,516	5,792,335
31	National School Lunch Act (NSLA)	515,840	468,224	80	Exclusions from Current Expenditures	701,546	
32	Other Special Education	5,157	0	81	Net Current Expenditures	4,966,970	
33	Workforce Education	0	0	82	Per Pupil Expenditures	8,045	
34	School Food Service	2,773	2,500	83	Personnel - Non-Federal Certified Clsrm FTEs	57.14	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	36,581	
36	Early Childhood Programs	83,340	113,880	85	Personnel - Non-Federal Certified FTEs	62.62	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	39,021	
38	Other Non-Instructional Programs	25,375	180,978	87.1	Legal Balance (funds 1-2-4)	1,864,171	
39	Total Restricted Revenue from State Sources	686,817	851,952	87.2	Categorical Fund Balance	108,995	
40	Total Restricted Revenue from Federal Sources	891,914	787,316	87.3	Deposits with Paying Agents (QZAB)	58,142	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,697,033	
41	Financing Sources	445,960	0	88	Building Fund Balance (fund 3)	695,603	
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	915	0				
45	Compensation for Loss of Fixed Assets	3,019,029	983,119				
46	Other	0	0				
47	Total Other Sources of Funds	3,465,904	983,119				
48	Total Revenue and Other Sources of Funds from All Sources	9,521,577	6,597,663				

Effective July 1, 2004, Holly Grove School District and Clarendon School District consolidated to form the new Clarendon School District. The two districts have not voted a common millage rate. The millage rates reported above are the Clarendon School District's component of the overall millage rate. Holly Grove School District's millage components are as follows: M&O Mills 25.00, Dedicated M&O Mills 0.00 and Debt Service Mills 7.00.