

Annual Statistical Report 2007-2008

County: POLK

OUACHITA RIVER SCHOOL DISTRICT

LEA: 5706000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	350		CURRENT EXPENDITURES			
2	ADA	675		Instruction:			
3	ADA pct Change over 5 Yrs.	7%		49	Regular Instruction	2,758,656	2,785,433
4	4 QTR ADM	720		50	Special Education	342,131	361,604
5	Prior Year 3QTR ADM	737		51	Workforce Education	351,999	349,640
6	Assessment	37,775,728		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	100,564	78,517
8	URT Mills	25.00		54	Other	44,161	37,501
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	3,597,511	3,612,695
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	6.30		56	General Administration	212,862	137,303
12	Total Mills	31.30		57	Central Services	115,661	150,703
13	Total Debt Bond/Non-Bond	2,045,000		58	Maintenance & Operations of Plant	594,034	573,649
State and Local Revenue:				59	Student Transportation	500,018	333,741
14	Property Tax Receipts (Including URT)	1,048,413	1,112,156	60	Other District Level Support Services	3,064	3,000
15	Other Local Receipts	398,716	348,102	61	Total District Support Services	1,425,640	1,198,395
16	Revenue from Intermediate Sources	1,417	1,416	School Level Support:			
17.1	Foundation Funding (Excl URT)	2,882,228	2,795,288	62	Student Support Services	290,395	279,975
17.2	Enhanced Educational Funding	37,569	62,906	63	Instructional Staff Support Services	551,497	590,509
17.3	Tax Collection Rate Guarantee	44,835	44,835	64	School Administration	441,702	385,692
18	Student Growth Funding	0	0	65	Total School Level Support Services	1,283,594	1,256,176
19	Declining Enrollment Funding	0	39,336	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	398,151	367,503
21	Isolated Funding	262,981	288,675	67	Other Enterprise Operations	60,861	58,845
22	Supplemental Millage Incentive Funding	31,103	27,215	68	Community Operations	0	401
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	4,707,261	4,719,929	70	Total Non-Instructional Services	459,012	426,749
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	427,772	6,884
25	Adult Education	0	0	72	Debt Service	193,316	179,189
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	30,438	29,884	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	328,408	185,000	75	Other Non-Programmed Costs	0	67,818
Special Education:				76	Total Expenditures	7,386,845	6,747,907
28	Gifted & Talented	1,075	0	77	Less: Capital Expenditures	604,145	18,225
29	Alternative Learning Environment (ALE)	6,704	1,056	78	Less: Debt Service	193,316	179,189
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	6,589,384	6,550,492
31	National School Lunch Act (NSLA)	526,752	516,832	80	Exclusions from Current Expenditures	442,266	
32	Other Special Education	33,163	31,127	81	Net Current Expenditures	6,147,118	
33	Workforce Education	18,417	0	82	Per Pupil Expenditures	9,113	
34	School Food Service	3,225	3,224	83	Personnel - Non-Federal Certified Clsrm FTEs	64.25	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	37.569	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	71.17	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	40.272	
38	Other Non-Instructional Programs	271,094	34,973	87.1	Legal Balance (funds 1-2-4)	1,221,613	
39	Total Restricted Revenue from State Sources	1,219,276	802,096	87.2	Categorical Fund Balance	25,226	
40	Total Restricted Revenue from Federal Sources	1,124,377	1,126,953	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,196,387	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	612,169	
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	4,260				
46	Other	0	0				
47	Total Other Sources of Funds	0	4,260				
48	Total Revenue and Other Sources of Funds from All Sources	7,050,914	6,653,238				