

Annual Statistical Report 2018/2019

County: OUACHITA

CAMDEN FAIRVIEW SCHOOL DISTRICT

LEA: 5204000

	2018/2019 Actual	2019/2020 Budget		2018/2019 Actual	2019/2020 Budget
1 Area in Square Miles	468		CURRENT EXPENDITURES		
2 ADA	2,208		Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	8,321,353	8,396,365
4 4 Qtr ADM	2,350		50 Special Education	1,431,373	1,592,856
5 Prior Year 3 Qtr ADM	2,457		51 Career Education	687,829	746,494
6 Assessment	188,163,652		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	1,235,448	1,072,618
8 URT Mills	25.00		54 Other	1,405,547	1,527,314
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	13,081,550	13,335,646
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.00		56 General Administration	721,134	729,780
12 Total Mills	34.00		57 Central Services	664,682	603,468
13 Total Debt Bond/Non Bond	11,499,717		58 Maintenance & Operations Of Plant	2,996,886	3,020,272
State and Local Revenue			59 Student Transportation	1,402,937	1,480,295
14 Property Tax Receipts (Incl URT)	6,027,252	6,170,000	60 Othr District Level Support Service	37,434	89,164
15 Other Local Receipts	881,983	779,755	61 Total District Support Services	5,823,072	5,922,978
16 Revenue From Intern Srcs	184,944	150,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	11,951,046	11,458,430	62 Student Support Services	2,230,326	2,154,909
17.2 98% of URT X Assessment less Net Revenues	214,045	0	63 Instructional Staff Support Service	1,796,403	1,837,199
18 Student Growth Funding	0	0	64 School Administration	1,304,038	1,356,141
19 Declining Enrollment Funding	112,768	359,093	65 Total District Support Services	5,330,767	5,348,249
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,571,590	1,584,318
22 Enhanced Transportation Funding	10,029	66,684	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	9,043	7,462
24 Total Unrestricted Revenue from State and Local Sources	19,382,068	18,983,962	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,580,633	1,591,780
25 Adult Education	0	0	71 Facilities Acquisition And Const.	601,742	114,498
Regular Education:			72 Debt Service	991,957	1,081,744
26 Professional Development	67,327	64,475	75 Other Non-Programmed Costs	27,542	0
27 Other Regular Education	1,413	0	76 Total Expenditures	27,437,264	27,394,895
Special Education:			77 Less: Capital Expenditures	(1,162,428)	-409,355
28 Gifted And Talented	845	0	78 Less: Debt Service	(991,957)	-1,081,744
29 Alt. Learning Environment (ALE)	193,809	196,166	79 Total Current Expenditures	25,282,879	25,903,796
30 English Language Learner (ELL)	18,928	0	80 Exclusions from Current Expenditures	(831,858)	-885,919
31 National School Lunch State Categorical Funds (NSL)	1,967,472	1,882,341	81 Net Current Expenditures	24,451,021	25,017,876
32 Other Special Education	10,441	0	82 Per Pupil Expenditures	11,071	
33 Career Education	122,688	78,000	83 Personnel - Non-Federal Licensed Classroom FTEs	183.94	
34 School Food Service	31,454	30,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	7,800,814	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,410	
36 Early Childhood Programs	528,118	526,248	85 Personnel - Non-Federal Licensed FTEs	208.66	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	9,485,560	
38 Other Non-Instructional Program Aid	252,508	224,538	86 Avg Salary - Non-Federal Licensed FTEs	45,459	
39 Total Restricted Revenue from State Sources	3,195,003	3,001,768	87.1 Legal Balance (funds 1-2-4)	3,616,911	2,358,014
40 Total Restricted Revenue from Federal Sources	3,670,049	3,605,162	87.2 Categorical Fund Balance	17,860	17,860
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,599,051	2,340,154
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,259,883	2,109,883
43 Indirect Cost Reimbursement	0	18,334	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	450	0			
45 Compensation - Loss Of Fixed Assets	7,953	58,422			
46 Other	30,929	0			
47 Total Other Sources of Funds	39,332	76,756			
48 Total Revenue and Other Sources of Funds from All Sources	26,286,452	25,667,647			