

Annual Statistical Report 2016/2017

County: CLAY

PIGGOTT SCHOOL DISTRICT

LEA: 1104000

	2016/2017 Actual	2017/2018 Budget		2016/2017 Actual	2017/2018 Budget
1 Area in Square Miles	147		CURRENT EXPENDITURES		
2 ADA	826		Instruction:		
4 4 Qtr ADM	863		49 Regular Instruction	3,272,558	3,221,308
5 Prior Year 3 Qtr ADM	899		50 Special Education	624,041	660,132
6 Assessment	70,600,640		51 Career Education	298,655	370,402
7 M&O Mills	25.00		52 Adult Education	0	0
8 URT Mills	25.00		53 Compensatory Education	284,739	285,055
9 M&O Mills in Excess of URT	0.00		54 Other	277,849	320,228
10 Dedicated M&O Mills	0.00		55 Total Instruction	4,757,842	4,857,125
11 Debt Service Mills	10.44		District Level Support:		
12 Total Mills	35.44		56 General Administration	183,995	301,130
13 Total Debt Bond/Non Bond	6,505,000		57 Central Services	175,020	226,410
State and Local Revenue			58 Maintenance & Operations Of Plant	690,075	831,115
14 Property Tax Receipts (Incl URT)	2,308,460	2,289,000	59 Student Transportation	318,464	360,752
15 Other Local Receipts	399,028	133,615	60 Othr District Level Support Service	37,080	31,000
16 Revenue From Intern Srcs	0	0	61 Total District Support Services	1,404,634	1,750,407
17.1 Foundation Funding (Excl URT)	4,274,179	4,086,495	School Level Support:		
17.2 98% of URT X Assessment less Net Revenues	100,265	75,000	62 Student Support Services	297,190	346,937
18 Student Growth Funding	0	0	63 Instructional Staff Support Service	317,347	331,628
19 Declining Enrollment Funding	0	109,791	64 School Administration	293,901	256,160
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	908,438	934,725
21 Isolated Funding	0	0	Non-Instructional Services:		
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	439,366	441,582
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	7,081,932	6,693,901	68 Community Operations	498	500
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0
25 Adult Education	0	0	70 Total Non-Instructional Services	439,864	442,082
Regular Education:			71 Facilities Acquisition And Const.	1,074,234	1,908,073
26 Professional Development	23,422	22,570	72 Debt Service	365,036	361,738
27 Other Regular Education	9,562	0	75 Other Non-Programmed Costs	0	0
Special Education:			76 Total Expenditures	8,950,049	10,254,150
28 Gifted And Talented	200	200	77 Less: Capital Expenditures	(1,244,063)	-2,059,243
29 Alt. Learning Environment (ALE)	42,491	76,286	78 Less: Debt Service	(365,036)	-361,738
30 English Language Learner (ELL)	0	0	79 Total Current Expenditures	7,340,950	7,833,169
31 National School Lunch State Categorical Funds (NSL)	251,428	265,630	80 Exclusions from Current Expenditures	(307,287)	-109,890
32 Other Special Education	3,751	3,751	81 Net Current Expenditures	7,033,663	7,723,279
33 Career Education	5,000	0	82 Per Pupil Expenditures	8,519	
34 School Food Service	3,394	3,600	83 Personnel - Non-Federal Licensed Classroom FTEs	68.00	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,874,080	
36 Early Childhood Programs	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,266	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	71.64	
38 Other Non-Instructional Program Aid	52,000	47,439	85.5 Total Salary - Non-Federal Licensed FTEs	3,129,619	
39 Total Restricted Revenue from State Sources	391,247	419,476	86 Avg Salary - Non-Federal Licensed FTEs	43,685	
40 Total Restricted Revenue from Federal Sources	944,931	927,675	87.1 Legal Balance (funds 1-2-4)	2,064,214	1,790,551
Other Sources of Funds:			87.2 Categorical Fund Balance	56,580	0
41 Financing Sources	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0
42 Balances Consol/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,007,634	1,790,551
43 Indirect Cost Reimbursement	0	0	88 Building Fund Balance (fund 3)	3,356,258	1,484,513
44 Gains & Losses - Sale Fixed Assets	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
45 Compensation - Loss Of Fixed Assets	21,905	0			
46 Other	0	0			
47 Total Other Sources of Funds	21,905	0			
48 Total Revenue and Other Sources of Funds from All Sources	8,440,015	8,041,052			