

Annual Statistical Report 2016/2017

County: ARKANSAS

STUTTGART SCHOOL DISTRICT

LEA: 0104000

	2016/2017 Actual	2017/2018 Budget
1 Area in Square Miles	212	
2 ADA	1,494	
4 4 Qtr ADM	1,562	
5 Prior Year 3 Qtr ADM	1,633	
6 Assessment	218,208,655	
7 M&O Mills	27.50	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	2.50	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	9.40	
12 Total Mills	36.90	
13 Total Debt Bond/Non Bond	19,565,861	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	7,357,368	7,600,000
15 Other Local Receipts	851,705	264,350
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	5,559,438	5,174,135
17.2 98% of URT X Assessment less Net Revenues	60,191	50,000
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	86,564	219,649
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Enhanced Transportation Funding	0	0
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	13,915,266	13,308,134
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	42,537	40,832
27 Other Regular Education	87,324	0
Special Education:		
28 Gifted And Talented	3,150	1,500
29 Alt. Learning Environment (ALE)	53,733	88,829
30 English Language Learner (ELL)	22,839	22,839
31 National School Lunch State Categorical Funds (NSL)	558,612	524,948
32 Other Special Education	8,169	7,485
33 Career Education	137,312	142,188
34 School Food Service	7,008	7,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	215,703	208,980
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	21,351	15,000
39 Total Restricted Revenue from State Sources	1,157,739	1,059,600
40 Total Restricted Revenue from Federal Sources	2,102,450	2,149,933
Other Sources of Funds:		
41 Financing Sources	1,094	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	8,131	6,004
44 Gains & Losses - Sale Fixed Assets	200	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	9,425	6,004
48 Total Revenue and Other Sources of Funds from All Sources	17,184,879	16,523,672

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	6,411,986	6,342,382
50 Special Education	778,488	934,994
51 Career Education	311,978	221,415
52 Adult Education	0	0
53 Compensatory Education	349,815	526,014
54 Other	610,647	592,717
55 Total Instruction	8,462,914	8,617,521

District Level Support:

56 General Administration	487,404	467,041
57 Central Services	547,769	583,924
58 Maintenance & Operations Of Plant	2,133,978	1,849,276
59 Student Transportation	443,265	500,619
60 Othr District Level Support Service	55,609	33,404
61 Total District Support Services	3,668,026	3,434,266

School Level Support:

62 Student Support Services	670,864	661,211
63 Instructional Staff Support Service	1,124,347	1,218,675
64 School Administration	1,008,283	913,755
65 Total District Support Services	2,803,494	2,793,641

Non-Instructional Services:

66 Food Service Operations	1,051,440	972,312
67 Other Enterprise Operations	0	0
68 Community Operations	36,042	44,955
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,087,481	1,017,267
71 Facilities Acquisition And Const.	1,423,866	1,353,438
72 Debt Service	1,061,463	1,156,781
75 Other Non-Programmed Costs	800	3,684

76 Total Expenditures

77 Less: Capital Expenditures	(1,723,633)	-1,595,286
78 Less: Debt Service	(1,061,463)	-1,156,781
79 Total Current Expenditures	15,722,948	15,624,530
80 Exclusions from Current Expenditures	(779,277)	-420,550

81 Net Current Expenditures

81 Net Current Expenditures	14,943,671	15,203,981
82 Per Pupil Expenditures	10,001	
83 Personnel - Non-Federal Licensed Classroom FTEs	116.89	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,251,619	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,928	
85 Personnel - Non-Federal Licensed FTEs	131.19	
85.5 Total Salary - Non-Federal Licensed FTEs	6,402,726	
86 Avg Salary - Non-Federal Licensed FTEs	48,805	
87.1 Legal Balance (funds 1-2-4)	2,762,046	2,797,309
87.2 Categorical Fund Balance	100,231	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,661,815	2,797,309
88 Building Fund Balance (fund 3)	4,613,333	2,822,003
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0