

Annual Statistical Report 2017/2018

County: CLAY

PIGGOTT SCHOOL DISTRICT

LEA: 1104000

	2017/2018 Actual	2018/2019 Budget		2017/2018 Actual	2018/2019 Budget
1 Area in Square Miles	147		CURRENT EXPENDITURES		
2 ADA	813		Instruction:		
4 4 Qtr ADM	847		49 Regular Instruction	3,334,601	3,150,628
5 Prior Year 3 Qtr ADM	866		50 Special Education	651,455	641,455
6 Assessment	72,138,515		51 Career Education	358,245	343,199
7 M&O Mills	25.00		52 Adult Education	0	0
8 URT Mills	25.00		53 Compensatory Education	271,263	233,803
9 M&O Mills in Excess of URT	0.00		54 Other	301,540	305,435
10 Dedicated M&O Mills	0.00		55 Total Instruction	4,917,104	4,674,519
11 Debt Service Mills	10.44		District Level Support:		
12 Total Mills	35.44		56 General Administration	290,576	189,715
13 Total Debt Bond/Non Bond	6,340,000		57 Central Services	217,090	213,570
State and Local Revenue			58 Maintenance & Operations Of Plant	887,690	890,463
14 Property Tax Receipts (Incl URT)	2,413,286	2,317,750	59 Student Transportation	303,174	356,309
15 Other Local Receipts	343,292	112,590	60 Othr District Level Support Service	36,025	36,000
16 Revenue From Interm Srcs	0	0	61 Total District Support Services	1,734,555	1,686,057
17.1 Foundation Funding (Excl URT)	4,086,495	3,996,728	School Level Support:		
17.2 98% of URT X Assessment less Net Revenues	81,472	75,000	62 Student Support Services	331,112	334,459
18 Student Growth Funding	0	0	63 Instructional Staff Support Service	328,720	271,355
19 Declining Enrollment Funding	109,791	55,502	64 School Administration	244,704	298,869
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	904,537	904,683
21 Isolated Funding	0	0	Non-Instructional Services:		
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	403,679	368,969
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	7,034,335	6,557,570	68 Community Operations	0	500
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0
25 Adult Education	0	0	70 Total Non-Instructional Services	403,679	369,469
Regular Education:			71 Facilities Acquisition And Const.	789,338	1,127,985
26 Professional Development	22,570	23,291	72 Debt Service	361,736	363,438
27 Other Regular Education	0	0	75 Other Non-Programmed Costs	0	0
Special Education:			76 Total Expenditures	9,110,949	9,126,151
28 Gifted And Talented	200	200	77 Less: Capital Expenditures	(1,055,476)	-1,247,288
29 Alt. Learning Environment (ALE)	66,263	28,328	78 Less: Debt Service	(361,736)	-363,438
30 English Language Learner (ELL)	0	0	79 Total Current Expenditures	7,693,737	7,515,425
31 National School Lunch State Categorical Funds (NSL)	265,630	267,734	80 Exclusions from Current Expenditures	(302,943)	-104,900
32 Other Special Education	10,223	7,983	81 Net Current Expenditures	7,390,794	7,410,525
33 Career Education	0	0	82 Per Pupil Expenditures	9,092	
34 School Food Service	3,138	3,500	83 Personnel - Non-Federal Licensed Classroom FTEs	70.32	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,018,560	
36 Early Childhood Programs	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,926	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	74.44	
38 Other Non-Instructional Program Aid	47,439	44,685	85.5 Total Salary - Non-Federal Licensed FTEs	3,330,181	
39 Total Restricted Revenue from State Sources	415,463	375,721	86 Avg Salary - Non-Federal Licensed FTEs	44,736	
40 Total Restricted Revenue from Federal Sources	848,999	720,033	87.1 Legal Balance (funds 1-2-4)	1,764,559	1,407,528
Other Sources of Funds:			87.2 Categorical Fund Balance	39,273	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)	1,725,286	1,407,528
43 Indirect Cost Reimbursement	0	0	88 Building Fund Balance (fund 3)	2,929,295	1,816,074
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	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	8,298,797	7,653,324			