

Annual Statistical Report 2017/2018

County: ARKANSAS

STUTTGART SCHOOL DISTRICT

LEA: 0104000

	2017/2018 Actual	2018/2019 Budget
1 Area in Square Miles	212	
2 ADA	1,472	
4 4 Qtr ADM	1,550	
5 Prior Year 3 Qtr ADM	1,567	
6 Assessment	217,196,371	
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	18,996,808	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	8,314,484	7,699,000
15 Other Local Receipts	607,797	335,000
16 Revenue From Interm Srcs	24	0
17.1 Foundation Funding (Excl URT)	5,173,852	5,216,070
17.2 98% of URT X Assessment less Net Revenues	47,346	20,000
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	219,649	44,585
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	14,363,152	13,314,655
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	40,832	42,588
27 Other Regular Education	0	0
Special Education:		
28 Gifted And Talented	4,800	700
29 Alt. Learning Environment (ALE)	67,285	49,275
30 English Language Learner (ELL)	23,998	23,998
31 National School Lunch State Categorical Funds (NSL)	524,948	529,682
32 Other Special Education	18,805	8,575
33 Career Education	136,229	135,688
34 School Food Service	7,111	7,100
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	218,192	208,980
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	23,891	1,375
39 Total Restricted Revenue from State Sources	1,066,091	1,007,961
40 Total Restricted Revenue from Federal Sources	1,987,193	2,270,056
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	5,131	16,022
44 Gains & Losses - Sale Fixed Assets	7,659	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	12,790	16,022
48 Total Revenue and Other Sources of Funds from All Sources	17,429,225	16,608,694

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	6,282,498	6,314,989
50 Special Education	898,516	1,022,058
51 Career Education	220,550	251,208
52 Adult Education	0	0
53 Compensatory Education	439,800	502,110
54 Other	588,997	597,138
55 Total Instruction	8,430,361	8,687,503

District Level Support:

56 General Administration	463,830	420,875
57 Central Services	518,549	619,576
58 Maintenance & Operations Of Plant	1,798,695	1,880,835
59 Student Transportation	482,647	510,010
60 Othr District Level Support Service	47,603	67,172
61 Total District Support Services	3,311,324	3,498,468

School Level Support:

62 Student Support Services	744,581	776,682
63 Instructional Staff Support Service	1,146,762	1,313,129
64 School Administration	922,726	924,111
65 Total District Support Services	2,814,068	3,013,922

Non-Instructional Services:

66 Food Service Operations	1,023,572	1,130,904
67 Other Enterprise Operations	0	0
68 Community Operations	38,328	48,163
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,061,900	1,179,067
71 Facilities Acquisition And Const.	1,317,160	76,766
72 Debt Service	1,153,422	1,224,429
75 Other Non-Programmed Costs	578	0

76 Total Expenditures

76 Total Expenditures	18,088,813	17,680,155
77 Less: Capital Expenditures	(1,481,876)	-375,051
78 Less: Debt Service	(1,153,422)	-1,224,429
79 Total Current Expenditures	15,453,515	16,080,675
80 Exclusions from Current Expenditures	(643,311)	-461,478
81 Net Current Expenditures	14,810,204	15,619,197

82 Per Pupil Expenditures	10,058	
83 Personnel - Non-Federal Licensed Classroom FTEs	120.29	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,474,560	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,511	
85 Personnel - Non-Federal Licensed FTEs	133.54	
85.5 Total Salary - Non-Federal Licensed FTEs	6,525,759	
86 Avg Salary - Non-Federal Licensed FTEs	48,867	
87.1 Legal Balance (funds 1-2-4)	2,760,070	2,698,810
87.2 Categorical Fund Balance	97,527	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,662,543	2,698,810
88 Building Fund Balance (fund 3)	4,041,702	3,035,185
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0