

Annual Statistical Report 2018/2019

County: RANDOLPH

POCAHONTAS SCHOOL DISTRICT

LEA: 6103000

	2018/2019 Actual	2019/2020 Budget		2018/2019 Actual	2019/2020 Budget	
1 Area in Square Miles	199		CURRENT EXPENDITURES			
2 ADA	1,921			Instruction:		
3 ADA Pct Change over 5 Years				49 Regular Instruction	7,503,851	7,804,317
4 4 Qtr ADM	2,051			50 Special Education	2,134,471	1,963,723
5 Prior Year 3 Qtr ADM	2,025			51 Career Education	666,656	672,419
6 Assessment	166,574,181			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	416,628	667,992
8 URT Mills	25.00			54 Other	337,112	323,790
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	11,058,718	11,432,241
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	7.81			56 General Administration	261,057	396,101
12 Total Mills	32.81			57 Central Services	132,875	139,949
13 Total Debt Bond/Non Bond	11,066,749			58 Maintenance & Operations Of Plant	1,546,397	1,778,510
State and Local Revenue			59 Student Transportation	833,550	761,027	
14 Property Tax Receipts (Incl URT)	4,461,231	5,028,000	60 Othr District Level Support Service	87,707	80,000	
15 Other Local Receipts	1,446,202	769,671	61 Total District Support Services	2,861,586	3,155,587	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	9,608,488	9,846,934	62 Student Support Services	833,915	865,631	
17.2 98% of URT X Assessment less Net Revenues	173,043	208,218	63 Instructional Staff Support Service	1,103,097	1,253,170	
18 Student Growth Funding	374,718	103,485	64 School Administration	768,068	777,149	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,705,080	2,895,950	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	1,222,429	1,155,712	
22 Enhanced Transportation Funding	1,036	0	67 Other Enterprise Operations	35,708	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	10,897	21,173	
24 Total Unrestricted Revenue from State and Local Sources	16,064,719	15,956,308	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,269,034	1,176,885	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	953,918	12,288,792	
Regular Education:			72 Debt Service	288,546	777,034	
26 Professional Development	55,490	56,138	75 Other Non-Programmed Costs	124	0	
27 Other Regular Education	0	0	76 Total Expenditures	19,137,006	31,726,488	
Special Education:			77 Less: Capital Expenditures	(1,351,925)	-12,674,542	
28 Gifted And Talented	3,980	3,000	78 Less: Debt Service	(288,546)	-777,034	
29 Alt. Learning Environment (ALE)	54,750	65,712	79 Total Current Expenditures	17,496,536	18,274,913	
30 English Language Learner (ELL)	57,122	52,000	80 Exclusions from Current Expenditures	(1,199,630)	-787,568	
31 National School Lunch State Categorical Funds (NSL)	619,628	653,292	81 Net Current Expenditures	16,296,905	17,487,345	
32 Other Special Education	303,385	296,557	82 Per Pupil Expenditures	8,483		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	140.74		
34 School Food Service	7,781	7,800	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	6,478,418		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,031		
36 Early Childhood Programs	199,049	198,640	85 Personnel - Non-Federal Licensed FTEs	150.00		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	7,123,019		
38 Other Non-Instructional Program Aid	475,558	6,003,920	86 Avg Salary - Non-Federal Licensed FTEs	47,487		
39 Total Restricted Revenue from State Sources	1,776,743	7,337,059	87.1 Legal Balance (funds 1-2-4)	3,227,161	3,155,155	
40 Total Restricted Revenue from Federal Sources	2,385,523	2,680,086	87.2 Categorical Fund Balance	126,938	120,446	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	8,657,846	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,100,222	3,034,709	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	15,728,105	9,894,825	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	8,657,846	0				
48 Total Revenue and Other Sources of Funds from All Sources	28,884,831	25,973,452				