

Annual Statistical Report 2018/2019

County: CLAY

PIGGOTT SCHOOL DISTRICT

LEA: 1104000

	2018/2019 Actual	2019/2020 Budget		2018/2019 Actual	2019/2020 Budget
1 Area in Square Miles	147		CURRENT EXPENDITURES		
2 ADA	803		Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	3,371,642	3,104,861
4 4 Qtr ADM	838		50 Special Education	636,696	656,323
5 Prior Year 3 Qtr ADM	850		51 Career Education	359,033	358,413
6 Assessment	71,963,555		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	218,972	280,259
8 URT Mills	25.00		54 Other	266,702	330,518
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,853,045	4,730,375
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.44		56 General Administration	183,779	207,562
12 Total Mills	35.44		57 Central Services	190,424	204,168
13 Total Debt Bond/Non Bond	6,375,000		58 Maintenance & Operations Of Plant	805,052	937,725
State and Local Revenue			59 Student Transportation	335,366	363,632
14 Property Tax Receipts (Incl URT)	2,410,046	2,409,602	60 Other District Level Support Service	39,984	40,500
15 Other Local Receipts	357,650	95,902	61 Total District Support Services	1,554,605	1,753,587
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,996,728	4,035,502	62 Student Support Services	311,902	340,909
17.2 98% of URT X Assessment less Net Revenues	11,770	12,000	63 Instructional Staff Support Service	297,671	305,778
18 Student Growth Funding	0	0	64 School Administration	289,761	371,974
19 Declining Enrollment Funding	55,502	32,908	65 Total District Support Services	899,333	1,018,660
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	444,961	449,503
22 Enhanced Transportation Funding	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	816	0	68 Community Operations	476	500
24 Total Unrestricted Revenue from State and Local Sources	6,832,512	6,585,914	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	445,437	450,003
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,598,862	693,321
Regular Education:			72 Debt Service	363,440	242,654
26 Professional Development	23,291	23,030	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	14,192	0	76 Total Expenditures	9,714,722	8,888,600
Special Education:			77 Less: Capital Expenditures	(1,755,255)	-858,474
28 Gifted And Talented	200	200	78 Less: Debt Service	(363,440)	-242,654
29 Alt. Learning Environment (ALE)	28,328	65,660	79 Total Current Expenditures	7,596,028	7,787,472
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(320,304)	-88,512
31 National School Lunch State Categorical Funds (NSL)	267,734	266,156	81 Net Current Expenditures	7,275,724	7,698,960
32 Other Special Education	4,433	4,385	82 Per Pupil Expenditures	9,055	
33 Career Education	0	91,754	83 Personnel - Non-Federal Licensed Classroom FTEs	68.08	
34 School Food Service	2,719	3,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,978,535	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,751	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	71.77	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,244,336	
38 Other Non-Instructional Program Aid	46,004	44,690	86 Avg Salary - Non-Federal Licensed FTEs	45,205	
39 Total Restricted Revenue from State Sources	386,900	498,875	87.1 Legal Balance (funds 1-2-4)	1,343,443	1,013,478
40 Total Restricted Revenue from Federal Sources	835,231	1,453,979	87.2 Categorical Fund Balance	32,196	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	1,540	12,882	87.4 Net Legal Bal (Excl Cat & QZAB)	1,311,246	1,013,478
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,682,660	1,682,660
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	2,475	1,000			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	4,016	13,882			
48 Total Revenue and Other Sources of Funds from All Sources	8,058,659	8,552,649			