

Annual Statistical Report 2013/2014

County: CLAY

PIGGOTT SCHOOL DISTRICT

LEA: 1104000

	2013/2014 Actual	2014/2015 Budget		2013/2014 Actual	2014/2015 Budget
1 Area in Square Miles	147		CURRENT EXPENDITURES		
2 ADA	847		Instruction:		
3 ADA Pct Change over 5 Years	-10%		49 Regular Instruction	2,846,940	2,827,893
4 4 Qtr ADM	885		50 Special Education	618,679	681,719
5 Prior Year 3 Qtr ADM	892		51 Career Education	289,388	302,245
6 Assessment	63,775,199		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	213,054	263,269
8 URT Mills	25.00		54 Other	177,388	242,932
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,145,450	4,318,058
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.44		56 General Administration	174,405	202,768
12 Total Mills	35.44		57 Central Services	165,383	171,581
13 Total Debt Bond/Non Bond	3,545,124		58 Maintenance & Operations Of Plant	756,460	779,008
State and Local Revenue			59 Student Transportation	326,916	361,820
14 Property Tax Receipts (Incl URT)	2,073,865	2,106,000	60 Othr District Level Support Service	30,902	35,500
15 Other Local Receipts	398,349	158,169	61 Total District Support Services	1,454,065	1,550,677
16 Revenue From Intern Srcs	1,994	1,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,197,725	4,232,394	62 Student Support Services	261,001	328,735
17.2 98% of URT X Assessment less Net Revenues	48,907	40,000	63 Instructional Staff Support Service	341,113	574,879
18 Student Growth Funding	0	0	64 School Administration	314,800	351,789
19 Declining Enrollment Funding	112,037	11,738	65 Total District Support Services	916,914	1,255,403
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	550,071	504,917
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	2,400
24 Total Unrestricted Revenue from State and Local Sources	6,832,878	6,549,301	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	550,071	507,317
25 Adult Education	0	0	71 Facilities Acquisition And Const.	124,041	141,457
Regular Education:			72 Debt Service	495,926	501,711
26 Professional Development	39,661	23,700	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	24,127	4,800	76 Total Expenditures	7,686,466	8,274,623
Special Education:			77 Less: Capital Expenditures	(207,203)	-417,957
28 Gifted And Talented	250	100	78 Less: Debt Service	(495,926)	-501,711
29 Alt. Learning Environment (ALE)	56,869	44,753	79 Total Current Expenditures	6,983,337	7,354,955
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(351,360)	-153,614
31 National School Lunch State Categorical Funds (NSL)	249,194	264,187	81 Net Current Expenditures	6,631,977	7,201,341
32 Other Special Education	3,377	3,377	82 Per Pupil Expenditures	7,828	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	63.93	
34 School Food Service	3,379	3,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,736,686	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,808	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	68.34	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,026,012	
38 Other Non-Instructional Program Aid	98,694	78,470	86 Avg Salary - Non-Federal Licensed FTEs	44,279	
39 Total Restricted Revenue from State Sources	475,552	422,888	87.1 Legal Balance (funds 1-2-4)	1,327,514	1,142,009
40 Total Restricted Revenue from Federal Sources	880,693	1,060,340	87.2 Categorical Fund Balance	196,280	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,131,234	1,142,009
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,045,263	1,016,306
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	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	8,189,123	8,032,528			