

# Annual Statistical Report 2014/2015

County: CLAY

PIGGOTT SCHOOL DISTRICT

LEA: 1104000

	2014/2015 Actual	2015/2016 Budget		2014/2015 Actual	2015/2016 Budget
1 Area in Square Miles	147		<b>CURRENT EXPENDITURES</b>		
2 ADA	846		<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	-10%		49 Regular Instruction	2,751,715	3,030,244
4 4 Qtr ADM	882		50 Special Education	595,836	672,150
5 Prior Year 3 Qtr ADM	889		51 Career Education	286,058	381,490
6 Assessment	66,719,229		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	211,868	289,073
8 URT Mills	25.00		54 Other	229,784	284,399
9 M&O Mills in Excess of URT	0.00		<b>55 Total Instruction</b>	<b>4,075,261</b>	<b>4,657,355</b>
10 Dedicated M&O Mills	0.00		<b>District Level Support:</b>		
11 Debt Service Mills	10.44		56 General Administration	186,617	199,895
12 Total Mills	35.44		57 Central Services	183,421	211,795
13 Total Debt Bond/Non Bond	3,894,441		58 Maintenance & Operations Of Plant	781,752	809,228
<b>State and Local Revenue</b>			59 Student Transportation	249,128	346,236
14 Property Tax Receipts (Incl URT)	2,182,781	2,035,000	60 Othr District Level Support Service	34,694	28,000
15 Other Local Receipts	406,630	171,900	<b>61 Total District Support Services</b>	<b>1,435,612</b>	<b>1,595,154</b>
16 Revenue From Intern Srcs	0	0	<b>School Level Support:</b>		
17.1 Foundation Funding (Excl URT)	4,232,394	4,187,018	62 Student Support Services	275,839	346,733
17.2 98% of URT X Assessment less Net Revenues	70,142	50,000	63 Instructional Staff Support Service	405,306	428,962
18 Student Growth Funding	0	0	64 School Administration	339,199	284,283
19 Declining Enrollment Funding	11,738	14,616	<b>65 Total District Support Services</b>	<b>1,020,345</b>	<b>1,059,978</b>
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>		
21 Isolated Funding	0	0	66 Food Service Operations	492,029	540,087
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
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>6,903,685</b>	<b>6,458,534</b>	69 Other Non-Instructional Services	0	0
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>492,029</b>	<b>542,487</b>
25 Adult Education	0	0	71 Facilities Acquisition And Const.	843,257	2,200,223
<b>Regular Education:</b>			72 Debt Service	501,431	1,292,035
26 Professional Development	23,700	23,034	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	26,576	14,400	<b>76 Total Expenditures</b>	<b>8,367,935</b>	<b>11,347,232</b>
<b>Special Education:</b>			77 Less: Capital Expenditures	(942,281)	-2,413,165
28 Gifted And Talented	1,079	0	78 Less: Debt Service	(501,431)	-1,292,035
29 Alt. Learning Environment (ALE)	46,315	65,314	<b>79 Total Current Expenditures</b>	<b>6,924,223</b>	<b>7,642,032</b>
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(365,604)	-144,300
31 National School Lunch State Categorical Funds (NSL)	229,856	257,346	<b>81 Net Current Expenditures</b>	<b>6,558,620</b>	<b>7,497,732</b>
32 Other Special Education	3,548	4,049	82 Per Pupil Expenditures	7,753	
33 Career Education	0	66,681	83 Personnel - Non-Federal Licensed Classroom FTEs	62.00	
34 School Food Service	3,251	3,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,597,204	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,890	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	66.32	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,891,262	
38 Other Non-Instructional Program Aid	107,470	55,123	86 Avg Salary - Non-Federal Licensed FTEs	43,596	
<b>39 Total Restricted Revenue from State Sources</b>	<b>441,795</b>	<b>489,447</b>	87.1 Legal Balance (funds 1-2-4)	1,744,215	1,348,794
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>901,828</b>	<b>1,112,206</b>	87.2 Categorical Fund Balance	113,294	0
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	793,086	4,000,000	87.4 Net Legal Bal (Excl Cat & QZAB)	1,630,922	1,348,794
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,222,098	2,402,581
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			
<b>47 Total Other Sources of Funds</b>	<b>793,086</b>	<b>4,000,000</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>9,040,394</b>	<b>12,060,187</b>			