

# Annual Statistical Report 2015/2016

County: CLAY

PIGGOTT SCHOOL DISTRICT

LEA: 1104000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	147		<b>CURRENT EXPENDITURES</b>		
2 ADA	862		<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	-6%		49 Regular Instruction	3,141,820	3,154,681
4 4 Qtr ADM	898		50 Special Education	599,625	683,553
5 Prior Year 3 Qtr ADM	884		51 Career Education	381,667	311,197
6 Assessment	69,443,784		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	219,309	316,077
8 URT Mills	25.00		54 Other	272,266	291,464
9 M&O Mills in Excess of URT	0.00		<b>55 Total Instruction</b>	<b>4,614,687</b>	<b>4,756,973</b>
10 Dedicated M&O Mills	0.00		<b>District Level Support:</b>		
11 Debt Service Mills	10.44		56 General Administration	186,330	193,791
12 Total Mills	35.44		57 Central Services	238,531	354,359
13 Total Debt Bond/Non Bond	7,403,199		58 Maintenance & Operations Of Plant	695,227	730,330
<b>State and Local Revenue</b>			59 Student Transportation	356,590	365,256
14 Property Tax Receipts (Incl URT)	2,292,714	2,273,000	60 Othr District Level Support Service	33,731	13,364
15 Other Local Receipts	430,256	142,195	<b>61 Total District Support Services</b>	<b>1,510,409</b>	<b>1,657,100</b>
16 Revenue From Interm Srcs	0	0	<b>School Level Support:</b>		
17.1 Foundation Funding (Excl URT)	4,187,018	4,274,179	62 Student Support Services	287,313	345,585
17.2 98% of URT X Assessment less Net Revenues	57,576	50,000	63 Instructional Staff Support Service	351,060	369,118
18 Student Growth Funding	93,098	0	64 School Administration	280,709	307,695
19 Declining Enrollment Funding	0	15,000	<b>65 Total District Support Services</b>	<b>919,083</b>	<b>1,022,398</b>
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>		
21 Isolated Funding	0	0	66 Food Service Operations	506,925	463,949
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	371	500
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>7,060,662</b>	<b>6,754,374</b>	69 Other Non-Instructional Services	0	0
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>507,296</b>	<b>464,449</b>
25 Adult Education	0	0	71 Facilities Acquisition And Const.	564,737	2,994,617
<b>Regular Education:</b>			72 Debt Service	691,446	364,938
26 Professional Development	23,034	23,422	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	13,200	7,200	<b>76 Total Expenditures</b>	<b>8,807,658</b>	<b>11,260,475</b>
<b>Special Education:</b>			77 Less: Capital Expenditures	(812,211)	-3,217,004
28 Gifted And Talented	999	1,000	78 Less: Debt Service	(691,446)	-364,938
29 Alt. Learning Environment (ALE)	65,314	42,491	<b>79 Total Current Expenditures</b>	<b>7,304,001</b>	<b>7,678,533</b>
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(377,946)	-123,890
31 National School Lunch State Categorical Funds (NSL)	257,346	251,428	<b>81 Net Current Expenditures</b>	<b>6,926,055</b>	<b>7,554,643</b>
32 Other Special Education	4,828	4,384	82 Per Pupil Expenditures	8,038	
33 Career Education	68,922	5,000	83 Personnel - Non-Federal Licensed Classroom FTEs	66.86	
34 School Food Service	3,599	3,600	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,853,475	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,678	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	70.36	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,098,238	
38 Other Non-Instructional Program Aid	55,123	52,000	86 Avg Salary - Non-Federal Licensed FTEs	44,034	
<b>39 Total Restricted Revenue from State Sources</b>	<b>492,364</b>	<b>390,525</b>	87.1 Legal Balance (funds 1-2-4)	1,902,306	1,946,457
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>916,036</b>	<b>1,031,020</b>	87.2 Categorical Fund Balance	89,388	0
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	3,260,054	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,812,918	1,946,457
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	4,019,233	962,519
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	6,570	5,000			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
<b>47 Total Other Sources of Funds</b>	<b>3,266,624</b>	<b>5,000</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>11,735,686</b>	<b>8,180,919</b>			