

Annual Statistical Report 2015/2016

County: ARKANSAS

STUTTGART SCHOOL DISTRICT

LEA: 0104000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	212		CURRENT EXPENDITURES		
2 ADA	1,542		Instruction:		
3 ADA Pct Change over 5 Years	-8%		49 Regular Instruction	6,315,365	6,078,968
4 4 Qtr ADM	1,621		50 Special Education	814,661	802,012
5 Prior Year 3 Qtr ADM	1,659		51 Career Education	310,662	300,907
6 Assessment	215,947,095		52 Adult Education	0	0
7 M&O Mills	27.50		53 Compensatory Education	342,697	405,647
8 URT Mills	25.00		54 Other	649,518	606,327
9 M&O Mills in Excess of URT	2.50		55 Total Instruction	8,432,902	8,193,861
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.40		56 General Administration	485,412	478,953
12 Total Mills	36.90		57 Central Services	537,986	638,289
13 Total Debt Bond/Non Bond	19,880,342		58 Maintenance & Operations Of Plant	1,710,219	1,940,515
State and Local Revenue			59 Student Transportation	582,918	428,984
14 Property Tax Receipts (Incl URT)	7,536,105	7,570,000	60 Othr District Level Support Service	36,687	29,131
15 Other Local Receipts	763,392	274,400	61 Total District Support Services	3,353,222	3,515,872
16 Revenue From Interm Srcs	19	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,835,471	5,559,528	62 Student Support Services	589,441	672,478
17.2 98% of URT X Assessment less Net Revenues	88,155	90,000	63 Instructional Staff Support Service	1,218,878	1,166,987
18 Student Growth Funding	0	0	64 School Administration	980,339	959,939
19 Declining Enrollment Funding	92,867	86,564	65 Total District Support Services	2,788,658	2,799,403
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,106,870	1,076,059
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	32,643	40,455
24 Total Unrestricted Revenue from State and Local Sources	14,316,008	13,580,492	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,139,513	1,116,514
25 Adult Education	0	0	71 Facilities Acquisition And Const.	6,686,897	1,892,572
Regular Education:			72 Debt Service	1,247,570	1,144,913
26 Professional Development	43,216	42,537	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	18,000	86,591	76 Total Expenditures	23,648,762	18,663,134
Special Education:			77 Less: Capital Expenditures	(7,061,415)	-2,122,231
28 Gifted And Talented	1,050	1,000	78 Less: Debt Service	(1,247,570)	-1,144,913
29 Alt. Learning Environment (ALE)	109,814	53,733	79 Total Current Expenditures	15,339,777	15,395,991
30 English Language Learner (ELL)	20,088	20,000	80 Exclusions from Current Expenditures	(700,042)	-464,765
31 National School Lunch State Categorical Funds (NSL)	555,930	558,612	81 Net Current Expenditures	14,639,735	14,931,226
32 Other Special Education	11,538	11,538	82 Per Pupil Expenditures	9,491	
33 Career Education	117,542	112,667	83 Personnel - Non-Federal Licensed Classroom FTEs	121.89	
34 School Food Service	7,095	7,100	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,309,244	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,558	
36 Early Childhood Programs	222,566	214,332	85 Personnel - Non-Federal Licensed FTEs	135.95	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,382,525	
38 Other Non-Instructional Program Aid	25,834	15,116	86 Avg Salary - Non-Federal Licensed FTEs	46,948	
39 Total Restricted Revenue from State Sources	1,132,673	1,123,225	87.1 Legal Balance (funds 1-2-4)	2,794,943	3,662,667
40 Total Restricted Revenue from Federal Sources	2,194,274	2,212,287	87.2 Categorical Fund Balance	133,124	20,000
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)	2,661,819	3,642,667
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	5,934,053	3,372,022
43 Indirect Cost Reimbursement	0	8,131	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	1,050	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	1,050	8,131			
48 Total Revenue and Other Sources of Funds from All Sources	17,644,005	16,924,135			