

# Annual Statistical Report 2012/2013

County: ARKANSAS

STUTTGART SCHOOL DISTRICT

LEA: 0104000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	212	
2 ADA	1,655	
3 ADA Pct Change over 5 Years	-1%	
4 4 Qtr ADM	1,745	
5 Prior Year 3 Qtr ADM	1,780	
6 Assessment	186,906,901	
7 M&O Mills	27.50	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	2.50	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	9.40	
12 Total Mills	36.90	
13 Total Debt Bond/Non Bond	15,800,000	
<b>State and Local Revenue</b>		
14 Property Tax Receipts (Incl URT)	6,097,785	5,955,000
15 Other Local Receipts	575,819	297,696
16 Revenue From Interm Srcs	5	0
17.1 Foundation Funding (Excl URT)	6,691,395	6,575,808
17.2 98% of URT X Assessment less Net Revenues	140,198	100,000
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	39,827	111,430
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	0	0
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>13,545,029</b>	<b>13,039,934</b>
<b>Restricted Revenue from State Sources:</b>		
25 Adult Education	159,224	0
<b>Regular Education:</b>		
26 Professional Development	77,239	77,577
27 Other Regular Education	23,198	33,400
<b>Special Education:</b>		
28 Gifted And Talented	800	0
29 Alt. Learning Environment (ALE)	159,396	152,784
30 English Language Learner (ELL)	14,945	0
31 National School Lunch State Categorical Funds (NSL)	587,312	570,251
32 Other Special Education	36,175	39,366
33 Career Education	90,459	77,459
34 School Food Service	7,518	7,818
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	210,494	208,980
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	55,007	45,965
<b>39 Total Restricted Revenue from State Sources</b>	<b>1,421,767</b>	<b>1,213,599</b>
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>2,016,911</b>	<b>2,011,979</b>
<b>Other Sources of Funds:</b>		
41 Financing Sources	4,572,052	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	3,131	3,131
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>4,575,183</b>	<b>3,131</b>
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>21,558,890</b>	<b>16,268,643</b>

## CURRENT EXPENDITURES

### Instruction:

49 Regular Instruction	6,182,970	5,992,210
50 Special Education	697,226	816,056
51 Career Education	295,099	354,907
52 Adult Education	168,680	0
53 Compensatory Education	578,207	531,583
54 Other	694,979	700,937
<b>55 Total Instruction</b>	<b>8,617,160</b>	<b>8,395,693</b>

### District Level Support:

56 General Administration	586,539	556,862
57 Central Services	484,864	538,500
58 Maintenance & Operations Of Plant	1,818,455	7,188,258
59 Student Transportation	404,140	417,840
60 Othr District Level Support Service	29,789	16,131
<b>61 Total District Support Services</b>	<b>3,323,787</b>	<b>8,717,591</b>

### School Level Support:

62 Student Support Services	574,309	625,998
63 Instructional Staff Support Service	1,122,924	1,122,013
64 School Administration	929,887	1,092,949
<b>65 Total District Support Services</b>	<b>2,627,119</b>	<b>2,840,961</b>

### Non-Instructional Services:

66 Food Service Operations	976,534	902,829
67 Other Enterprise Operations	41	0
68 Community Operations	33,416	31,907
69 Other Non-Instructional Services	0	0
<b>70 Total Non-Instructional Services</b>	<b>1,009,990</b>	<b>934,737</b>
71 Facilities Acquisition And Const.	89,000	425,185
72 Debt Service	802,035	854,262
75 Other Non-Programmed Costs	3,247	71,480

### 76 Total Expenditures

<b>76 Total Expenditures</b>	<b>16,472,338</b>	<b>22,239,909</b>
77 Less: Capital Expenditures	(392,444)	-5,240,635
78 Less: Debt Service	(802,035)	-854,262
<b>79 Total Current Expenditures</b>	<b>15,277,859</b>	<b>16,145,011</b>
80 Exclusions from Current Expenditures	(863,939)	-554,725
<b>81 Net Current Expenditures</b>	<b>14,413,920</b>	<b>15,590,286</b>

82 Per Pupil Expenditures	8,707	
83 Personnel - Non-Federal Licensed Classroom FTEs	125.01	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,339,167	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,710	
85 Personnel - Non-Federal Licensed FTEs	139.63	
85.5 Total Salary - Non-Federal Licensed FTEs	6,378,479	
86 Avg Salary - Non-Federal Licensed FTEs	45,681	
87.1 Legal Balance (funds 1-2-4)	3,609,175	3,529,993
87.2 Categorical Fund Balance	54,447	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	3,554,728	3,529,993
88 Building Fund Balance (fund 3)	5,840,249	0
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0