

Annual Statistical Report 2014/2015

County: ARKANSAS

STUTTGART SCHOOL DISTRICT

LEA: 0104000

	2014/2015 Actual	2015/2016 Budget
1 Area in Square Miles	212	
2 ADA	1,562	
3 ADA Pct Change over 5 Years	-8%	
4 4 Qtr ADM	1,658	
5 Prior Year 3 Qtr ADM	1,687	
6 Assessment	207,552,404	
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	20,492,503	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	7,649,303	7,610,000
15 Other Local Receipts	593,442	297,620
16 Revenue From Interm Srcs	24	0
17.1 Foundation Funding (Excl URT)	6,215,560	5,835,316
17.2 98% of URT X Assessment less Net Revenues	209,638	150,000
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	189,435	92,867
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
24 Total Unrestricted Revenue from State and Local Sources	14,857,402	13,985,803
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	44,997	43,216
27 Other Regular Education	25,587	27,535
Special Education:		
28 Gifted And Talented	500	500
29 Alt. Learning Environment (ALE)	161,295	109,814
30 English Language Learner (ELL)	18,386	18,792
31 National School Lunch State Categorical Funds (NSL)	571,802	555,930
32 Other Special Education	8,784	8,839
33 Career Education	91,001	117,542
34 School Food Service	7,252	7,252
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	208,980	208,980
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	53,840	14,418
39 Total Restricted Revenue from State Sources	1,192,424	1,112,817
40 Total Restricted Revenue from Federal Sources	2,071,660	2,402,484
Other Sources of Funds:		
41 Financing Sources	4,918,269	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	3,131	8,131
44 Gains & Losses - Sale Fixed Assets	79,781	0
45 Compensation - Loss Of Fixed Assets	24,967	0
46 Other	0	0
47 Total Other Sources of Funds	5,026,149	8,131
48 Total Revenue and Other Sources of Funds from All Sources	23,147,635	17,509,236

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	5,643,210	6,060,182
50 Special Education	749,746	834,293
51 Career Education	371,161	328,199
52 Adult Education	0	0
53 Compensatory Education	326,062	410,431
54 Other	677,255	680,304
55 Total Instruction	7,767,436	8,313,409

District Level Support:

56 General Administration	510,490	500,030
57 Central Services	588,410	738,637
58 Maintenance & Operations Of Plant	1,548,909	1,966,734
59 Student Transportation	365,313	582,809
60 Othr District Level Support Service	45,702	37,131
61 Total District Support Services	3,058,824	3,825,341

School Level Support:

62 Student Support Services	593,818	600,454
63 Instructional Staff Support Service	1,176,170	1,290,572
64 School Administration	944,283	977,420
65 Total District Support Services	2,714,271	2,868,446

Non-Instructional Services:

66 Food Service Operations	1,141,306	1,218,607
67 Other Enterprise Operations	0	0
68 Community Operations	44,725	42,239
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,186,031	1,260,847
71 Facilities Acquisition And Const.	2,189,424	7,266,802
72 Debt Service	887,842	1,137,106
75 Other Non-Programmed Costs	18,958	13,042

76 Total Expenditures

76 Total Expenditures	17,822,786	24,684,993
77 Less: Capital Expenditures	(2,396,467)	-7,665,627
78 Less: Debt Service	(887,842)	-1,137,106

79 Total Current Expenditures

79 Total Current Expenditures	14,538,477	15,882,260
80 Exclusions from Current Expenditures	(696,479)	-478,424

81 Net Current Expenditures

81 Net Current Expenditures	13,841,998	15,403,836
------------------------------------	-------------------	-------------------

82 Per Pupil Expenditures	8,860	
83 Personnel - Non-Federal Licensed Classroom FTEs	119.87	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,100,369	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,549	
85 Personnel - Non-Federal Licensed FTEs	133.54	
85.5 Total Salary - Non-Federal Licensed FTEs	6,151,773	
86 Avg Salary - Non-Federal Licensed FTEs	46,067	
87.1 Legal Balance (funds 1-2-4)	2,758,125	3,789,891
87.2 Categorical Fund Balance	112,493	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,645,632	3,789,891
88 Building Fund Balance (fund 3)	11,998,226	3,801,112
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0