Annual Statistical Report 2014/2015

County: ARKANSAS STUTTGART SCHOOL DISTRICT LEA: 0104000

| 4-4 (pt. AM | | 2014/2015 Actual | 2015/2016 Budget | | 2014/2015 Actual | 2015/2016 Budget |
|---|--|---------------------|---------------------|--|---------------------|---------------------|
| ANA PC Clarge over 5 Years | 1 Area in Square Miles | 212 | | CURRENT EXPENDITURES | | |
| 1-94 1-95 | 2 ADA | 1,562 | | Instruction: | | |
| | 3 ADA Pct Change over 5 Years | -8% | | 49 Regular Instruction | 5,643,210 | 6,060,182 |
| According 10 10 10 10 10 10 10 1 | 4 4 Qtr ADM | 1,658 | | 50 Special Education | 749,746 | 834,293 |
| MAN ONIE | | | | 51 Career Education | 371,161 | 328,199 |
| MICH MISS 1.50 1. | | | | 52 Adult Education | 0 | 0 |
| 1 | | | | 53 Compensatory Education | 326,062 | 410,431 |
| Description Main Main Description Main | | | | 54 Other | 677,255 | 680,304 |
| District Level Support Total Niles | | | | 55 Total Instruction | 7,767,436 | 8,313,409 |
| 13 Total Dels Bong/Non Bord | | | | District Level Support: | | |
| State and Local Revenue 7,649,303 7, | | | | 56 General Administration | 510,490 | 500,030 |
| Set and Local Revenue | | | | 57 Central Services | 588,410 | 738,637 |
| 14 Property Tax Receipts (Incl URT) | | 20,492,503 | | 58 Maintenance & Operations Of Plant | 1,548,909 | 1,966,734 |
| 1.5 Other Local Receipts 939,442 297,104 10 | | | | 59 Student Transportation | 365,313 | 582,809 |
| Selection From Interms From 24 0 School Level Support services 3,08,8 at 5,08,5 at 5,285,5 at | | | | 60 Othr District Level Support Service | 45,702 | 37,131 |
| 17.1 Foundation Funding (Excl URT) | • | • | , | 61 Total District Support Services | 3,058,824 | 3,825,341 |
| 1.2 98% of URT X Agaesment less Net Revenues 299,638 150,000 64 Statient Support Services 593,818 64 Statient Growth Funding 19,435 92,867 65 Total District Support Service 2,714,271 2,88 2,88 2,98 2,86 2,98 2,86 2,98 2,86 2,98 2,86 2,98 2,86 2,98 2,86 2,98 2,86 2,98 2,86 2,98 2,86 2,98 2,86 2,98 2,86 2,98 2,98 2,86 2,98 2,86 2,98 2,86 2,98 2,86 2,98 2,98 2,86 2,98 | | | | School Level Support: | | |
| 8 Sudent Growth Funding | = ', ' | | | 62 Student Support Services | 593,818 | 600,454 |
| 9 Declaring Enrollment Funding 189,435 92,867 65 School Administration 944,283 92,867 22,814 22,814 22,814 23 | | | | 63 Instructional Staff Support Service | 1,176,170 | 1,290,572 |
| 20 Consolidation Incentive/Assistance 0 | | | | 64 School Administration | 944,283 | 977,420 |
| 21 Solated Funding 0 0 6 6 6 6 6 6 6 6 | | | | 65 Total District Support Services | 2,714,271 | 2,868,446 |
| 22 Supplemental Millage Incent, Funds 0 0 66 Food Service Operations 1,141,066 1,24 | , | - | | Non-Instructional Services: | | |
| 23 Other Unrestricted State Funding 0 0 0 68 Community Operations 0 44,725 24 Total Unrestricted Revenue from State 14,857,402 13,985,803 68 Community Operations 44,725 Courses 70 Total Non-Instructional Services 1,186,031 1,24 Course 70 Total Service 1,187,187,187,187,187,187,187,187,187,18 | | | | 66 Food Service Operations | 1,141,306 | 1,218,607 |
| 2 | | _ | | 67 Other Enterprise Operations | 0 | 0 |
| Restricted Revenue from State 70 Total Non-Instructional Services 1,186,031 1,26 | | _ | · · | 68 Community Operations | 44,725 | 42,239 |
| Sources | | 14,857,402 | 13,963,603 | 69 Other Non-Instructional Services | 0 | 0 |
| 25 Adult Education 0 | Restricted Revenue from State | | | 70 Total Non-Instructional Services | 1,186,031 | 1,260,847 |
| Regular Education: 75 Other Non-Programmed Costs 18,958 26 Professional Development 44,997 43,216 76 Total Expenditures 17,822,786 24,66 27 Other Regular Education 25,587 27,535 76 Less: Capital Expenditures (2,396,467) -7.6 28 Gifted And Taleinted 500 500 79 Total Current Expenditures (19,384,77) 15,88 29 Alt Learning Environment (ALE) 161,295 109,814 80 Exclusions from Current Expenditures (19,344,79) -4 30 English Language Learner (ELL) 18,386 18,792 81 Net Current Expenditures 13,841,998 15,400 31 National School Lunch State Categorical Funds 51,802 555,930 82 Per Pupil Expenditures 8,860 19,841 32 Other Special Education 8,784 8,839 38 Personnel - Non-Federal Licensed Classroom 119,87 19,442 34 Chool Food Service 7,252 7,252 84 Any Salary - Non-Federal Licensed Classroom 42,549 19 35 Educational Service Cooperatives 20 80,980 85 Personnel - Non-Federal Licensed FTEs 6,151,773 13 <td>Sources:</td> <td></td> <td></td> <td>71 Facilities Acquisition And Const.</td> <td>2,189,424</td> <td>7,266,802</td> | Sources: | | | 71 Facilities Acquisition And Const. | 2,189,424 | 7,266,802 |
| 26 Professional Development | 25 Adult Education | 0 | 0 | 72 Debt Service | 887,842 | 1,137,106 |
| 26 Professional Development 44,997 43,216 76 Total Expenditures 17,822,786 24,66 27 Other Regular Education 25,587 27,535 77 Less: Capital Expenditures (2,396,467) -7,6 Special Education: 18 Cest Debt Service (887,842) -1,1 28 Gifted And Talented 500 500 79 Total Current Expenditures (696,479) -4 29 Alt. Learning Environment (ALE) 16,1,295 109,814 80 Exclusions from Current Expenditures (696,479) -4 30 English Language Learner (ELL) 18,386 18,792 31 National School Lunch State Categorical Funds 571,802 555,930 32 Per Pupil Expenditures 13,841,998 15,406 31 National School Lunch State Categorical Funds 571,802 555,930 38 Per Pupil Expenditures 119,87 119,87 32 Other Special Education 91,001 117,542 283,5 Total Salary - Non-Federal Licensed Classroom 42,546 35,100,369 36,550,752 28 As y Salary - Non-Federal Licensed Classroom 42,546 46,667 46,667 47,552 37,552 36 As y Salary - Non-Federal Licensed FTEs | Regular Education: | | | 75 Other Non-Programmed Costs | 18,958 | 13,042 |
| Special Education: 78 Less: Debt Service (887,842) -1,1 | 26 Professional Development | 44,997 | 43,216 | 76 Total Expenditures | 17,822,786 | 24,684,993 |
| Special Education: | · | | | 77 Less: Capital Expenditures | (2,396,467) | -7,665,627 |
| 28 Gifted And Talented 500 500 79 Total Current Expenditures (4,538,477 (55,812) 500 500 500 500 500 500 500 500 500 50 | | | | 78 Less: Debt Service | (887,842) | -1,137,106 |
| 29 Alt. Learning Environment (ALE) 161,295 109,814 80 Exclusions from Current Expenditures (696,479) -4 30 English Language Learner (ELL) 18,386 18,792 31 National School Lunch State Categorical Funds 571,802 555,930 82 Per Pupil Expenditures 8,860 19,644 31 Autoinal School Lunch State Categorical Funds 571,802 555,930 82 Per Pupil Expenditures 8,860 119,67 32 Other Special Education 8,784 8,839 83 Personnel - Non-Federal Licensed Classroom 119,67 33 Career Education 91,001 117,542 Classroom FTEs 5,100,369 34 School Food Service 7,252 7,252 84 Avg Salary - Non-Federal Licensed Classroom 42,549 35 Educational Service Cooperatives 0 0 FTEs 133,54 37 Magnet School Programs 208,980 208,980 85 Personnel - Non-Federal Licensed FTEs 6,151,773 38 Other Non-Instructional Program Aid 53,840 14,418 86 Avg Salary - Non-Federal Licensed FTEs 6,151,773 39 Total Restricted Revenue from State Sources 1,129,424 1,112,817 87.1 Legal Balan | • | 500 | 500 | 79 Total Current Expenditures | 14,538,477 | 15,882,260 |
| 30 English Language Learner (ELL) 18,386 18,792 31 Net Current Expenditures 3,841,998 15,400 31 National School Lunch State Categorical Funds (NSL) 571,802 555,930 82 Per Pupil Expenditures 8,860 71 | | | | 80 Exclusions from Current Expenditures | (696,479) | -478,424 |
| 31 National School Lunch State Categorical Funds (NSL) | - , , , | | | 81 Net Current Expenditures | 13,841,998 | 15,403,836 |
| Sal Personnel - Non-Federal Licensed Classroom 119.87 | | | | 82 Per Pupil Expenditures | 8,860 | |
| 32 Ctreer Education 91,001 117,542 Classroom FTE's 5,100,369 34 School Food Service 7,252 7,252 84 Avg Salary - Non-Federal Licensed Classroom 42,549 35 Educational Service Cooperatives 0 0 0 0 FTE's 36 Early Childhood Programs 208,980 208,980 85 Personnel - Non-Federal Licensed FTE's 133.54 37 Magnet School Programs 0 0 0 85.5 Total Salary - Non-Federal Licensed FTE's 6,151,773 38 Other Non-Instructional Program Aid 53,840 14,418 86 Avg Salary - Non-Federal Licensed FTE's 46,067 39 Total Restricted Revenue from State 5 1,192,424 1,112,817 87.1 Legal Balance (funds 1-2-4) 2,758,125 3,750urces 70.2 Categorical Fund Balance 112,493 40 Total Restricted Revenue from Federal 2,071,660 2,402,484 1,112,817 Sources 6 Funds: 41 Financing Sources 4,918,269 0 86 Building Fund Balance (fund 3) 11,998,226 3,842 Balances Consol/Annexed District 0 0 0 0 89 Capital Outlay Balance/Dedicated M&O (fund 5) 0 42 Balances Consol/Annexed District 0 3 3,131 8,131 44 Gains & Losses - Sale Fixed Assets 79,781 0 0 45 Compensation - Loss Of Fixed Assets 79,781 0 0 47 Total Other Sources of Funds 5,026,149 8,131 1 | | | | | 119.87 | |
| 17,942 Classroom FTEs | 32 Other Special Education | 8,784 | 8,839 | | F 100 360 | |
| 35 Educational Service Cooperatives 0 0 0 FTES 133.54 36 Early Childhood Programs 208,980 208,980 85 Personnel - Non-Federal Licensed FTES 133.54 37 Magnet School Programs 0 0 0 85.5 Total Salary - Non-Federal Licensed FTES 6,151,773 38 Other Non-Instructional Program Aid 53,840 14,418 86 Avg Salary - Non-Federal Licensed FTES 46,067 39 Total Restricted Revenue from State 1,192,424 1,112,817 87.1 Legal Balance (funds 1-2-4) 2,758,125 3,7 Sources 87.2 Categorical Fund Balance 1112,493 40 Total Restricted Revenue from Federal 2,071,660 2,402,484 87.3 Deposits With Paying Agents (QZAB) 0 0 41 Financing Sources 4,918,269 88 Building Fund Balance (fund 3) 11,998,226 3,88 Building Fund Balance (fund 3) 11,998,226 3,88 Building Fund Balance (fund 3) 11,998,226 3,88 Building Fund Balance (fund 4) 11,998,226 3,88 Building Fund Balance (fund 5) 0 89 Capital Outlay Balance/Dedicated M&O (fund 5) 0 89 Capital Outlay Balance/Dedicated M&O (fund 5) 0 85 Compensation - Loss Of Fixed Assets 79,781 0 0 47 Total Other Sources of Funds 5,026,149 8,131 | 33 Career Education | 91,001 | 117,542 | | 5,100,369 | |
| 35 Educational Service Cooperatives 0 FTES 36 Early Childhood Programs 208,980 208,980 85 Personnel - Non-Federal Licensed FTES 133.54 37 Magnet School Programs 0 0 85.5 Total Salary - Non-Federal Licensed FTES 6,151,773 38 Other Non-Instructional Program Aid 53,840 14,418 86 Avg Salary - Non-Federal Licensed FTES 46,067 39 Total Restricted Revenue from State Sources 1,192,424 1,112,817 87.1 Legal Balance (funds 1-2-4) 2,758,125 3,78 40 Total Restricted Revenue from Federal Sources 2,071,660 2,402,484 87.3 Deposits With Paying Agents (QZAB) 0 0 Other Sources of Funds: 4,918,269 0 89 Capital Outlay Balance (fund 3) 11,998,226 3,88 42 Balances Consol/Annexed District 0 0 89 Capital Outlay Balance/Dedicated M&O (fund 5) 0 3,88 43 Indirect Cost Reimbursement 3,131 8,131 4 4 Gains & Losses - Sale Fixed Assets 79,781 0 6 4 4 Gains & Losses - Sale Fixed Assets 24,967 0 0 0 0 0 0 0 0 0 0 0 0 | 34 School Food Service | 7,252 | 7,252 | | 42,549 | |
| 37 Magnet School Programs 0 85.5 Total Salary - Non-Federal Licensed FTEs 6,151,773 38 Other Non-Instructional Program Aid 53,840 14,418 86 Avg Salary - Non-Federal Licensed FTEs 46,067 39 Total Restricted Revenue from State Sources 1,192,424 1,112,817 87.1 Legal Balance (funds 1-2-4) 2,758,125 3,78 40 Total Restricted Revenue from Federal Sources 2,071,660 2,402,484 87.3 Deposits With Paying Agents (QZAB) 0 Other Sources of Funds: 4,918,269 0 87.4 Net Legal Bal (Excl Cat & QZAB) 2,645,632 3,78 42 Balances Consol/Annexed District 0 0 89 Capital Outlay Balance/Dedicated M&O (fund 5) 0 45 Compensation - Loss Of Fixed Assets 79,781 0 60 60 Other 0 0 60 Other 0 | 35 Educational Service Cooperatives | 0 | 0 | | | |
| 38 Other Non-Instructional Program Aid 53,840 14,418 86 Avg Salary - Non-Federal Licensed FTES 46,067 39 Total Restricted Revenue from State Sources 1,192,424 1,112,817 87.1 Legal Balance (funds 1-2-4) 2,758,125 3,7 degree of Fund Balance 112,493 40 Total Restricted Revenue from Federal Sources 2,071,660 2,402,484 87.3 Deposits With Paying Agents (QZAB) 0 Other Sources of Funds: 4,918,269 0 87.4 Net Legal Bal (Excl Cat & QZAB) 2,645,632 3,7 degree of Funds 41 Financing Sources 4,918,269 0 89 Capital Outlay Balance (fund 3) 11,998,226 3,8 degree of Funds 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 | 36 Early Childhood Programs | 208,980 | 208,980 | 85 Personnel - Non-Federal Licensed FTEs | 133.54 | |
| 39 Total Restricted Revenue from State 1,192,424 1,112,817 87.1 Legal Balance (funds 1-2-4) 2,758,125 3,7 | 37 Magnet School Programs | 0 | 0 | 85.5 Total Salary - Non-Federal Licensed FTEs | 6,151,773 | |
| Sources 87.2 Categorical Fund Balance 112,493 40 Total Restricted Revenue from Federal Sources 2,071,660 2,402,484 87.3 Deposits With Paying Agents (QZAB) 0 Other Sources of Funds: 87.4 Net Legal Bal (Excl Cat & QZAB) 2,645,632 3,7 41 Financing Sources 4,918,269 0 88 Building Fund Balance (fund 3) 11,998,226 3,8 42 Balances Consol/Annexed District 0 0 89 Capital Outlay Balance/Dedicated M&O (fund 5) 0 43 Indirect Cost Reimbursement 3,131 8,131 8 1 45 Compensation - Loss Of Fixed Assets 79,781 0 6 7 6 6 6 7 7 6 7 7 7 7 7 7 7 | 38 Other Non-Instructional Program Aid | 53,840 | 14,418 | 86 Avg Salary - Non-Federal Licensed FTEs | 46,067 | |
| ## A0 Total Restricted Revenue from Federal Sources \$87.2 Categorical Fund Salance \$112,493 \$87.2 Categorical Fund Salance \$112,493 \$12,492,484 \$87.3 Deposits With Paying Agents (QZAB) \$0 \$87.4 Net Legal Bal (Excl Cat & QZAB) \$2,645,632 \$3,74 \$1 Financing Sources \$4,918,269 \$0 \$88 Building Fund Balance (fund 3) \$11,998,226 \$3,88 \$1 Financing Sources \$4,918,269 \$0 \$89 Capital Outlay Balance/Dedicated M&O (fund 5) \$0 \$1 Financing Sources \$4,918,269 \$1,311 \$1 Financing Sources \$4,918,269 \$1,311 | | 1,192,424 | 1,112,817 | 87.1 Legal Balance (funds 1-2-4) | 2,758,125 | 3,789,891 |
| Sources 87.3 Deposits With Paying Agents (QZAB) 0 3.7 | | 2 071 660 | 2 402 494 | 87.2 Categorical Fund Balance | 112,493 | 0 |
| ## Sources of Funds: ## Financing Sources | | 2,071,000 | 2,402,404 | 87.3 Deposits With Paying Agents (QZAB) | 0 | 0 |
| 41 Financing Sources 4,918,269 0 89 Capital Outlay Balance/Dedicated M&O (fund 5) 0 42 Balances Consol/Annexed District 0 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 0 47 Total Other Sources of Funds 5,026,149 8,131 | Other Sources of Funds: | | | · , · . · . | | 3,789,891 |
| 42 Balances Consol/Annexed District 0 0 0 89 Capital Outlay Balance/Dedicated M&O (fund 5) 0 43 Indirect Cost Reimbursement 3,131 8,131 44 Gains & Losses - Sale Fixed Assets 79,781 0 55 Compensation - Loss Of Fixed Assets 24,967 0 46 Other 0 0 0 0 47 Total Other Sources of Funds 5,026,149 8,131 | | 4,918,269 | 0 | | | 3,801,112 |
| 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 | | | | 89 Capital Outlay Balance/Dedicated M&O (fund 5) | 0 | 0 |
| 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 | | | | | | |
| 45 Compensation - Loss Of Fixed Assets 24,967 0 46 Other 0 0 0 47 Total Other Sources of Funds 5,026,149 8,131 | | | | | | |
| 46 Other 0 0 0 47 Total Other Sources of Funds 5,026,149 8,131 | | | | | | |
| 47 Total Other Sources of Funds 5,026,149 8,131 | · | | 0 | | | |
| | 47 Total Other Sources of Funds | 5,026,149 | 8,131 | | | |
| 40 10tal Revenue and other boardes of 25/147/055 17/505/250 | 48 Total Revenue and Other Sources of | 23,147,635 | 17,509,236 | | | |