



Arkansas Department of Education

Transforming Arkansas to lead the nation in student-focused education

Johnny Key
Commissioner

February 10, 2017

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The Honorable Asa Hutchinson
Governor of Arkansas
Little Rock, Arkansas
and
Members of the Arkansas General Assembly

Dear Governor Hutchinson and Members of the Arkansas General Assembly:

In compliance with the provisions of A.C.A. § 6-20-2201 et seq., the Annual Statistical Report of the Public Schools of Arkansas, Public Charter Schools, and Education Service Cooperatives, 2015-2016 Actual and 2016-2017 Budgeted, (ASR) is hereby submitted. The Rankings of Selected Items of the Public Schools of Arkansas, 2015-2016 Actual, (Rankings) are also included.

The appendix in the ASR includes Arkansas Public School Computer Network (APSCN) coding specifications for each line item in the report.

The information contained in the report was obtained from the Annual Financial Report (2015-2016 actual) submitted in Cycle 9, due August 31, 2016 and Budget (2016-2017 budgeted) submitted in Cycle 1, due September 30, 2016. The information contained in this report has not been audited.

The school districts are listed according to Local Education Agency (LEA) number in the Rankings report, and are ranked from highest to lowest on the following data:

1. Per Pupil Expenditures

Net current expenditures divided by the four-quarter Average Daily Attendance (ADA). Arkansas uses the three-quarter Average Daily Membership (ADM) for funding and other analytical purposes. Users of this information should be aware of this difference.

2. Average Daily Attendance (ADA)

The annual average of the total days of attendance divided by the number of days taught. It includes students who attend school outside the district on a tuition agreement between the respective districts. This report uses the four-quarter average ADA for FY 2015-2016.

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3. Average Daily Membership (ADM)

The annual average (four-quarter) of the total days of attendance and absence divided by the number of days taught in 2015-2016. It includes students who attend school outside the district on a tuition agreement between the respective districts. The prior year's average for the first three (3) quarters is used for State funding purposes.

4. K-12 Licensed Full-Time Equivalent (FTE)

The FTE of K-12 licensed personnel employed by the district as K-12 classroom teachers, librarians, counselors, psychologists, and other K-12 licensed, non-administrative employees who are paid from the Teacher Salary Fund. Licensed employees paid from federal funds are not included.

5. Average Salary of K-12 Licensed (FTE)

The total salaries of all K-12 Licensed FTEs, divided by the number of K12 Licensed FTEs. Benefits paid by the districts such as teacher retirement, FICA/Med, and state mandated insurance payments are not included.

6. Licensed (FTE)

The number of all licensed personnel including administrative FTEs, K-12 Classroom FTEs, and other non-administrative personnel employed by the district who are paid from the Teacher Salary Fund. Adult education employees and licensed employees paid from federal funds are not included.

7. Average Salary of Licensed (FTE)

The total salaries of all Licensed FTEs divided by the number of Licensed FTEs. Benefits paid by the districts such as teacher retirement, FICA/Med, and state mandated insurance payments are not included.

For additional information, please call or write the office of Financial Accountability and Reporting, Department of Education, Four Capitol Mall, Room 202A, Little Rock, AR 72201. The phone number is (501) 682-5059.

Respectfully submitted,



Johnny Key
Commissioner of Education

ANNUAL STATISTICAL REPORT OF THE PUBLIC SCHOOL OF ARKANSAS AND EDUCATION
SERVICE COOPERATIVES

TABLE OF CONTENTS

Commissioner’s Submission Letter to the Governor	Not Numbered
Annual Statistical Report 2015-2016 Report Definitions	i
Alphabetical Listing of Districts with Corresponding Page Number	viii
LEA Number Order with Corresponding Page Number	xii
Listing of ASR Corrections and Footnotes	xvi
Annual Statistical Report Title Page	1
Annual Statistical Report School Districts (LEA Order)	2
Annual Statistical Report Education Service Cooperatives	238
Annual Statistical Report Charter Schools	253
Rankings of Selected Items	
Ranked by LEA Order 2015-2016 Actual	279
Ranked by Per Pupil Expenditures 2015-2016 Actual	291
Ranked by ADA 2015-2016 Actual	301
Ranked by ADM 2015-2016 Actual	312
Ranked by K12 Licensed FTE 2015-2016 Actual	323
Ranked by Average Salary K12 (Classroom) Licensed 2015-2016 Actual	334
Ranked by Licensed FTE 2015-2016 Actual	345
Ranked by Average Salary Licensed FTE 2015-2016 Actual	356
Coding Specification for Annual Statistical Report 2015-2016	367
Educational Cooperatives – Salary and FTE	371

**Annual Statistical Report
2015-2016
Report Definitions**

1. **Area in Square Miles.** The number of square miles within the boundaries of the school district, to the nearest full square mile. The 2015-2016 area in square miles is calculated using the Calculate Geometry tool in ArcGIS (ArcInfo) v10 software. The original district boundary shapefiles were obtained from the UALR GIS laboratory.
2. **ADA Average Daily Attendance K-12.** The aggregate number days of attendance of all students during a school year divided by the number of days taught during that year. It includes students who attend school outside the resident district on a tuition agreement between the respective resident and receiving districts. This report uses the four-quarter ADA for FY 2015-2016.
3. **ADA Percent Change Over 5 Yrs.** The percentage change in the ADA in the district from FY 2010-2011 through 2015-2016 in grades K-12. A negative (-) sign indicates a loss in ADA.
4. **Four-Quarter Average Daily Membership (ADM).** The number of days of attendance and absence for students in kindergarten through grade twelve (K-12) during a school year divided by the total number of days taught in 2015-2016. It includes students who attend school outside the resident district on a tuition agreement between the respective resident and receiving districts. This number is not used in funding calculations.
5. **Prior-Year Three-Quarter ADM.** The ADM for the first three (3) quarters of the 2014-2015 school year. This is used for 2015-2016 Foundation Funding purposes.
6. **Assessment.** The total of the assessed value of real, personal and utility property in the school district, assessed in calendar year 2015 for taxes collectible in calendar year 2016 and used for Foundation Funding estimate in FY 2017.
7. **M & O Mills.** The millage levied by the quorum court of a local school district for the maintenance and operation of the school district.
8. **URT Mills.** The Uniform Rate of Tax (URT) is a constitutionally imposed property tax of 25-mills levied on the assessed value of all real, personal, and utility property. The net revenues from this tax must be used solely for the maintenance and operation of schools.
9. **M&O Mills in Excess of URT.** Line 7 minus line 8.
10. **Dedicated M & O Mills.** The millage levied by the quorum court of a school district for maintenance and operation purposes specifically stated on the ballot of the school district and limited to a maximum of three mills.
11. **Debt Service Mills.** The millage levied by the quorum court of a school district and pledged as security for the retirement of bonded indebtedness of the school district.
12. **Total Mills.** The sum of lines 7, 10, and 11.

13. **Total Debt Bond/Non-Bond.** As of June 30, 2016, the district total of outstanding commercial bonds, revolving loans, post-dated warrants, lease purchases, and installment loans.

REVENUES

14. **Property Tax Receipts (Including URT).** Revenue comprised of property taxes, property tax relief, tax accruals, delinquent taxes, excess commissions, land redemptions, penalties and interest on delinquent taxes, and other local taxes.
15. **Other Local Receipts.** Revenue from local sources other than property taxes, including but not limited to revenue in lieu of taxes, interest on investments, rental income, donations, food service revenues, vending machine revenues, miscellaneous local revenue, and revenue from the county.
16. **Revenue from Intermediate Sources.** Unrestricted revenue from the county including county general apportionment, severance tax, and other revenue from the county.
17. **Foundation Funding.**
 - 17.1 **State Foundation Funding (Excluding URT).** State financial aid provided to school districts. For 2015-2016, state foundation funding is computed as the difference between the foundation funding amount (\$6,584) multiplied by the prior-year three-quarter ADM for the district and the sum of 98% of the uniform rate of tax multiplied by the property assessment of the school district, plus calculated miscellaneous funds. For the 2016-2017 fiscal year, state foundation funding is computed using \$6,646 instead of the \$6,584 used in the 2015-2016 fiscal year calculation.
 - 17.2 **98% URT X Assessment less Net Revenues.** State financial aid adjustment based on the difference between 98% of the 25 mills URT (uniform rate of tax) multiplied by the assessment and actual net revenues. To school districts that received state foundation funding in FY16, ADE will disburse aid to school districts with actual net revenues of less than 98% of the URT multiplied by the assessment. The ADE will recoup from school districts actual net revenues of more than 98% of the URT multiplied by the assessment.
18. **Student Growth Funding.** For 2015-2016 student growth funding is calculated based on the increase in current year ADM of each quarter compared with the previous year three-quarter ADM. This increase for each quarter is multiplied by one-quarter (1/4) of the per student foundation funding amount. Any increase resulting solely from consolidation or annexation with another school district is excluded for purposes of calculating student growth funding.
19. **Declining Enrollment Funding.** For 2015-2016, state funding for school districts that have experienced a decline in ADM over the two (2) immediately preceding school years.
20. **Consolidation Incentive/Assistance.** A monetary incentive for school district consolidations and annexations.
21. **Isolated Funding.** State financial aid provided to isolated school districts, small school districts, or districts with isolated school areas as set forth in A.C.A. §§ 6-20-601 et seq. and restricted for use by those isolated school districts, small school districts, or districts with isolated school areas.
22. **Supplemental Millage Incentive Funds.** State funding that is being phased out over a 10 year period and is paid to a school district that formerly qualified for supplemental millage incentive

funding under the Supplemental School District Funding Act of 2003, § 6-20-2401 et seq. [repealed], in fiscal year 2005. Fiscal year 2015-2016 is the tenth year of the phase-out.

23. **Other Unrestricted State Funding.** Other unrestricted revenue from State sources.
24. **Total Unrestricted Revenue.** The sum of lines 14 through 23.
25. **Adult Education.** Restricted funds provided for adult education including adult basic education, adult general education, workplace adult education, and other adult education.
26. **Professional Development Funding (PD).** Restricted funds provided to school districts for purposes promulgated in Rules by the State Board of Education and equal to an amount of up to twenty-six dollars and five cents (\$26.05) multiplied by the school district's previous school year three-quarter ADM.
27. **Other Regular Education.** Other restricted funds including, but not limited to, Reading Program In-service (McRAT, ELLA, Reading Recovery), College and Career Readiness Planning Program (CCRPP) and Distance Learning.
28. **Gifted and Talented.** Restricted funds for specific programs for the education of gifted and talented children, and also for Advanced Placement reimbursements.
29. **Alternative Learning Environments (ALE).** Restricted funds provided for a student intervention program in compliance with A.C.A. §§ 6-48-101 et seq. and 6-20-2305(b)(2) that seek to eliminate traditional barriers to student learning. For the 2015-2016 school year ALE funding was \$4,471 for each identified ALE student enrolled in the prior year.
30. **English Language Learners (ELL).** Restricted funds provided to assist in the education of students identified in the current school year as not proficient in the English language. For the 2015-2016 school year ELL funding was \$324 for each identified ELL student.
31. **National School Lunch State Categorical Funds (NSL).** Restricted funds provided to school districts based on the number of National School Lunch students for the immediately preceding school year as determined under A.C.A. § 6-20-2303(12)(A) and funded as determined under A.C.A. § 6-20-2305(b)(4)(A).
32. **Other Special Education.** Other restricted funds provided to school districts for special education, including Children with Disabilities, and Early Childhood Special Education.
33. **Career Education.** Restricted funds provided by the State for vocational programs, excluding federal funds, including but not limited to Workplace Readiness and Area Career Centers.
34. **School Food Service.** Restricted funds provided by the State for school food service activities.
35. **Education Service Cooperatives.** For the Education Service Cooperatives these are funds provided by the State for the basic operational costs of the Education Service Cooperatives as established by A.C.A. § 6-13-1001 et seq. For school districts these are funds provided in a grant to the district from the Education Service Cooperative.
36. **Early Childhood Programs.** Restricted funds provided by the State for Early Childhood Programs, including Arkansas Better Chance, Parental Involvement, and Smart Start programs.

37. **Magnet School Programs.** Funds provided by the State to the three Pulaski County school districts for the operation of Magnet Schools, Majority-to-Minority (M-to-M) programs, M-to-M transportation expenditures, and for court-ordered teacher retirement and insurance benefits.
38. **Other Non-Instructional Program Aid.** Restricted funds provided by non-instructional programs not otherwise identified, such as Worker's Comp Funding, Game and Fish Habitat Grant, Department of Health, and Academic Facilities programs.
39. **Total Restricted Revenue from State Sources.** The sum of lines 25 through 38.
40. **Total Restricted Revenue from Federal Sources.** Restricted funds provided by the federal government through the state as agent to the school districts, which must be used for specific categorical purposes, such as revenue in lieu of taxes, Elementary / Secondary Education Programs, ROTC, Carl Perkins Stabilization Aid, Adult Education Stabilization, School Food Services, IDEA Title VI, and Safe & Drug Free Schools.
41. **Financing Sources.** Non-revenue financing sources including, but not limited to, proceeds from the sale of bonds, revolving loans, postdated warrants, current loans, lease purchases, and the debt service savings resulting from refunding outstanding bonds.
42. **Balances from Consolidated/Annexed District.** Balances transferred from individual districts into the database of the resulting Consolidated/Annexed district.
43. **Indirect Cost Reimbursement.** Funds provided for those costs that are not readily identified with the activities funded by the associated federal grant or contract, but are incurred for the joint benefit of those activities and other activities and programs of the organization.
44. **Gains and Losses from Sale of Fixed Assets.** Non-revenue funds from the sale of equipment, buildings, and land.
45. **Compensation for Loss of Fixed Assets.** Compensation from insurance for the loss of school property that is not being replaced.
46. **Other.** Other inter-fund transfers.
47. **Total Other Sources of Revenues.** The sum of lines 41 through 46.
48. **Total Revenue from All Sources.** The sum of lines 24, 39, 40 and 47.

EXPENDITURES

49. **Regular Instruction.** Expenditures for activities dealing directly with teaching students or interaction between teacher and pupils. Teaching may be provided for pupils in a school classroom, in a home or hospital, and in other learning situations such as co-curricular activities.
50. **Special Education.** Expenditures for activities that are designed to deal with special needs of children who are handicapped and in need of special education and related services, including teachers, teacher aides, physical and occupational therapists, speech/language therapists, and counselors.

51. **Career Education.** Expenditures for programs that provide individuals with the opportunity for employment in an occupational area, including agricultural operations, business occupations, health careers, or trade and industrial occupations.
52. **Adult Education.** Expenditures to develop knowledge and skills to meet education objectives for adults and to prepare for a new or different career.
53. **Compensatory Education.** Expenditures for instructional activities designed primarily to meet the educational needs of pupils who are judged to be underachievers or educationally deprived. All compensatory education must be supplemental to regular instruction.
54. **Other.** Expenditures for instructional activities not otherwise identified, such as gifted and talented programs, band, choir, English Language Learners, Alternative Learning Environments, Fine Arts, and ROTC.
55. **Total Instruction.** The sum of lines 49 through 54.
56. **General Administration.** Expenditures for activities that are concerned with establishing and administering district policy, including the activities of the district board of education, elections, reappraisal of property, the overall general administration of the district, and the office of the superintendent.
57. **Central Services.** Expenditures for activities concerned with paying, transporting, exchanging, and maintaining goods and services for the district.
58. **Maintenance and Operation of Plant Services.** Expenditures that are concerned with operating and maintaining the plant, grounds, buildings, equipment, maintaining general purpose vehicles such as trucks, tractors, graders and staff vehicles, and maintaining order and safety in school buildings and on school grounds.
59. **Student Transportation.** Expenditures for activities concerned with the transporting of students to and from school, including managing transportation services such as operating, repairing, cleaning, painting, fueling, and inspecting vehicles for safety.
60. **Other District Level Support Services.** Expenditures for all district level support services not otherwise identified.
61. **Total District Level Support.** The sum of lines 56 through 60.
62. **Student Support Services.** Expenditures for services that are designed to assess and improve the welfare of students and supplement the teaching process, including social work services, guidance services, physical and mental health services, speech pathology, audiology services, and parental involvement programs.
63. **Instructional Staff Support Services.** Expenditures that are associated with assisting the instructional staff in planning, developing and evaluating the process of providing learning experiences for children.
64. **School Administrative Services.** Expenditures for activities concerned with overall administrative responsibility of a school, including the office of the principal.
65. **Total School Level Support Services.** The sum of lines 62 through 64.

66. **Food Service Operations.** Expenditures for activities concerned with providing food to students and staff in a school or school district. This service area includes preparing and serving regular meals, lunches, or snacks in connection with school activities and food delivery.
67. **Other Enterprise Operations.** Expenditures for activities where the stated intent is for the activity to finance or recover the costs primarily through user charges. Food services are not included.
68. **Community Operations.** Expenditures for activities concerned with providing community services to students, staff, or other community participants. Examples of this function would be offering parental training or operating a community swimming pool, a recreation program for the elderly, or a childcare center for working mothers.
69. **Other Non-Instructional Services.** Expenditures for non-instructional programs not otherwise identified.
70. **Total Non-Instructional Services.** The sum of lines 66 through 69.
71. **Facilities Acquisition and Construction.** Expenditures for activities concerned with acquiring land and buildings, remodeling buildings, constructing buildings and additions to buildings, initially installing or extending service systems, and site improvements.
72. **Debt Service.** Expenditures for paying the district's debt, including principal, interest, and fiscal fees.
73. Invalid
74. Invalid
75. **Other Non-Programmed Costs.** Other non-programmed costs not otherwise identified.
76. **Total Expenditures.** The sum of lines 55, 61, 65, 70, and 71 through 75.
77. **Less: Capital Expenditures.** Expenditures for acquiring capital assets, including land, existing buildings, existing infrastructure assets, and equipment. (Includes amounts shown on line 71.)
78. **Less: Debt Service.** The amount in line 72.
79. **Total Current Expenditures.** Line 76 less lines 77 and 78.
80. **Exclusions from Current Expenditures.** The following accounts are excluded from Current Expenditures to arrive at Net Current Expenditures: tuition paid by individuals; tuition paid by other LEAs within the State; transportation fees paid by individuals; transportation fees paid by other LEAs within the State; services provided to other LEAs (other than tuition and transportation); food service revenues; student activities revenues; textbook revenues; Community Operations (line 68) and Other Non-Programmed Costs (line 75). Students of adult education and pre-school programs are not included in ADA (line 2); therefore, those expenditures are not included in Net Current Expenditures.
81. **Net Current Expenditures.** Line 79 minus line 80.
82. **Per Pupil Expenditures.** Line 81 divided by line 2. The Per-Pupil Expenditure (PPE) is calculated using the four-quarter ADA. Arkansas uses the three-quarter ADM for funding and other analytical purposes.

83. **Personnel – Non-Federal Licensed Classroom FTEs.** The number of K-12 licensed personnel employed by the district as K-12 classroom teachers, librarians, counselors, psychologists, and other K-12 licensed, non-administrative employees and paid from the Teacher Salary Fund. Licensed employees paid from federal funds are not included.
- 83.5. **Total Salary of Non-Federal Licensed Classroom FTEs.** This line amount is the total salaries of all licensed classroom teachers employed by public school districts.
84. **Average Salary – Non-Federal Licensed Classroom FTEs.** The average salary of personnel defined in line 83.
85. **Personnel – Non-Federal Licensed FTEs.** The number of all licensed personnel including administrative FTEs, K-12 Classroom FTEs, and other non-administrative personnel employed by the district and paid from the Teacher Salary Fund. Adult education employees and licensed employees paid from federal funds are not included.
- 85.5 **Total Salary – Non-Federal Licensed FTEs.** This line amount is the total salaries of all licensed personnel employed by public school districts.
86. **Average Salary–Non-Federal Licensed FTEs.** The average salary of personnel defined in line 85.
87. **Legal Balance**
- 87.1 **Legal Balance (Funds 1, 2 and 4).** Combined balances as of June 30, 2016, for Teacher Salary Fund, Operating Fund, and Debt Service Fund.
- 87.2 **Categorical Fund Balances.** Combined balances as of June 30, 2016, for the National School Lunch State Categorical Fund (NSL), Alternative Learning Environment Fund (ALE), English Language Learner Fund (ELL), and the Professional Development Fund.
- 87.3 **Deposits with Paying Agents (QZAB).** Escrow balance as of June 30, 2016, restricted for the retirement of Qualified Zone Academy Bonds.
- 87.4 **Net Legal Balance (Excluding Categorical and QZAB).** Line 87.1 minus (line 87.2 plus line 87.3).
88. **Building Fund Balance (Fund 3).** Building Fund Balance as of June 30, 2016. The Building Fund is used to record revenues and expenditures of specific building projects.
89. **Capital Outlay/Dedicated M & O Fund Balance (Fund 5).** Capital Outlay Fund Balance as of June 30, 2016. The Capital Outlay Dedicated M & O Fund is comprised of a set of accounts used to record the receipts and expenditures of building projects funded by mills voted and passed specifically for capital outlay and dedicated M&O purposes.

Note: FTE - Full-Time Equivalent : LEA – Local Education Agency

Alphabetical Listing and Corresponding Page Numbers

LEA	District	County	Page
60-40	ACADEMICS PLUS CHARTER SCHOOL	PULASKI	262
17-01	ALMA SCHOOL DISTRICT	CRAWFORD	55
05-01	ALPENA SCHOOL DISTRICT	BOONE	17
15-20	ARCH FORD EDUC. SERVICE CNTR.	CONWAY	240
04-40	ARKANSAS CONNECTIONS ACADEMY	BENTON	257
35-20	ARKANSAS RIVER EDUC. SERVICE CNTR.	JEFFERSON	245
10-02	ARKADELPHIA SCHOOL DISTRICT	CLARK	31
60-43	ARKANSAS VIRTUAL ACADEMY	PULASKI	264
47-01	ARMOREL SCHOOL DISTRICT	MISSISSIPPI	144
41-01	ASHDOWN SCHOOL DISTRICT	LITTLE RIVER	128
58-01	ATKINS SCHOOL DISTRICT	POPE	176
74-01	AUGUSTA SCHOOL DISTRICT	WOODRUFF	232
73-01	BALD KNOB SCHOOL DISTRICT	WHITE	224
54-01	BARTON-LEXA SCHOOL DISTRICT	PHILLIPS	163
32-01	BATESVILLE SCHOOL DISTRICT	INDEPENDENCE	105
63-01	BAUXITE SCHOOL DISTRICT	SALINE	191
16-01	BAY SCHOOL DISTRICT	CRAIGHEAD	47
52-01	BEARDEN SCHOOL DISTRICT	OUACHITA	158
73-02	BEEBE SCHOOL DISTRICT	WHITE	225
04-40	BENTON COUNTY SCHOOL OF ARTS	BENTON	253
63-02	BENTON SCHOOL DISTRICT	SALINE	192
04-01	BENTONVILLE SCHOOL DISTRICT	BENTON	10
05-02	BERGMAN SCHOOL DISTRICT	BOONE	18
08-01	BERRYVILLE SCHOOL DISTRICT	CARROLL	26
30-01	BISMARCK SCHOOL DISTRICT	HOT SPRING	97
29-01	BLEVINS SCHOOL DISTRICT	HEMPSTEAD	94
47-02	BLYTHEVILLE SCHOOL DISTRICT	MISSISSIPPI	145
42-01	BOONEVILLE SCHOOL DISTRICT	LOGAN	130
73-03	BRADFORD SCHOOL DISTRICT	WHITE	226
48-01	BRINKLEY SCHOOL DISTRICT	MONROE	150
16-03	BROOKLAND SCHOOL DISTRICT	CRAIGHEAD	49
63-03	BRYANT SCHOOL DISTRICT	SALINE	193
16-05	BUFFALO ISLAND CENTRAL SCH. DIST.	CRAIGHEAD	50
43-04	CABOT SCHOOL DISTRICT	LONOKE	137
49-01	CADDO HILLS SCHOOL DISTRICT	MONTGOMERY	152
33-01	CALICO ROCK SCHOOL DISTRICT	IZARD	109
52-04	CAMDEN FAIRVIEW SCHOOL DIST.	OUACHITA	159
60-56	CAPITOL CITY LIGHTHOUSE ACADEMY	PULASKI	274
43-03	CARLISLE SCHOOL DISTRICT	LONOKE	136
68-02	CAVE CITY SCHOOL DISTRICT	SHARP	205
32-12	CEDAR RIDGE SCHOOL DISTRICT	INDEPENDENCE	108
17-02	CEDARVILLE SCHOOL DISTRICT	CRAWFORD	56
55-02	CENTERPOINT SCHOOL DISTRICT	PIKE	166
24-02	CHARLESTON SCHOOL DISTRICT	FRANKLIN	76
48-02	CLARENDON SCHOOL DISTRICT	MONROE	151
36-01	CLARKSVILLE SCHOOL DISTRICT	JOHNSON	118
13-05	CLEVELAND COUNTY SCHOOL DIST.	CLEVELAND	41
71-02	CLINTON SCHOOL DISTRICT	VAN BUREN	213
12-01	CONCORD SCHOOL DISTRICT	CLEBURNE	36
23-01	CONWAY SCHOOL DISTRICT	FAULKNER	70
11-01	CORNING SCHOOL DISTRICT	CLAY	33
57-07	COSSATOT RIVER SCHOOL DIST	POLK	175
03-02	COTTER SCHOOL DISTRICT	BAXTER	7
24-03	COUNTY LINE SCHOOL DISTRICT	FRANKLIN	77
60-44	COVENANT KEEPERS	PULASKI	265
19-01	CROSS COUNTY SCHOOL DISTRICT	CROSS	63
02-01	CROSSETT SCHOOL DISTRICT	ASHLEY	5
56-20	CROWLEY'S RIDGE EDUC. SERVICE CO-OP	POINSETT	249
26-01	CUTTER-MORNING STAR SCH. DIST.	GARLAND	82
75-03	DANVILLE SCHOOL DISTRICT	YELL	234
75-04	DARDANELLE SCHOOL DISTRICT	YELL	235
10-20	DAWSON EDUC. SERVICE CO-OP	CLARK	239
04-02	DECATUR SCHOOL DISTRICT	BENTON	11
51-06	DEER/MT. JUDEA SCHOOL DISTRICT	NEWTON	157
67-01	DEQUEEN SCHOOL DISTRICT	SEVIER	203
67-20	DEQUEEN/MENA EDUC. SERVICE CO-OP	SEVIER	250
09-01	DERMOTT SCHOOL DISTRICT	CHICOT	29
59-01	DES ARC SCHOOL DISTRICT	PRAIRIE	181
01-01	DEWITT SCHOOL DISTRICT	ARKANSAS	3
31-02	DIERKS SCHOOL DISTRICT	HOWARD	102

Alphabetical Listing and Corresponding Page Numbers

LEA	District	County	Page
35-02	DOLLARWAY SCHOOL DISTRICT	JEFFERSON	114
58-02	DOVER SCHOOL DISTRICT	POPE	177
22-02	DREW CENTRAL SCHOOL DISTRICT	DREW	68
21-04	DUMAS SCHOOL DISTRICT	DESHA	66
18-02	EARLE SCHOOL DISTRICT	CRITTENDEN	60
53-01	EAST END SCHOOL DISTRICT	PERRY	161
56-08	EAST POINSETT CO. SCHOOL DIST.	POINSETT	172
70-01	EL DORADO SCHOOL DISTRICT	UNION	208
72-01	ELKINS SCHOOL DISTRICT	WASHINGTON	216
14-08	EMERSON-TAYLOR-BRADLEY SCHOOL	COLUMBIA	43
43-02	ENGLAND SCHOOL DISTRICT	LONOKE	135
60-47	ESTEM PUBLIC CHARTER	PULASKI	266
08-02	EUREKA SPRINGS SCHOOL DISTRICT	CARROLL	27
60-55	EXALT ACDMY OF SOUTHWEST LITTLE ROCK	PULASKI	273
72-02	FARMINGTON SCHOOL DISTRICT	WASHINGTON	217
72-03	FAYETTEVILLE SCHOOL DISTRICT	WASHINGTON	218
45-01	FLIPPIN SCHOOL DISTRICT	MARION	139
20-02	FORDYCE SCHOOL DISTRICT	DALLAS	65
41-02	FOREMAN SCHOOL DISTRICT	LITTLE RIVER	129
62-01	FORREST CITY SCHOOL DISTRICT	ST FRANCIS	189
66-01	FORT SMITH SCHOOL DISTRICT	SEBASTIAN	198
46-03	FOUKE SCHOOL DISTRICT	MILLER	142
26-02	FOUNTAIN LAKE SCHOOL DISTRICT	GARLAND	83
66-40	FUTURE SCHOOL OF FORT SMITH	SEBASTIAN	276
46-02	GENOA CENTRAL SCHOOL DISTRICT	MILLER	141
04-03	GENTRY SCHOOL DISTRICT	BENTON	12
30-02	GLEN ROSE SCHOOL DISTRICT	HOT SPRING	98
47-08	GOSNELL SCHOOL DISTRICT	MISSISSIPPI	147
04-04	GRAVETTE SCHOOL DISTRICT	BENTON	13
54-20	GREAT RIVERS EDUC. SERV. CO-OP	PHILLIPS	248
08-03	GREEN FOREST SCHOOL DISTRICT	CARROLL	28
23-03	GREENBRIER SCHOOL DISTRICT	FAULKNER	71
28-07	GREENE CO. TECH SCHOOL DIST.	GREENE	92
72-04	GREENLAND SCHOOL DISTRICT	WASHINGTON	219
66-02	GREENWOOD SCHOOL DISTRICT	SEBASTIAN	199
10-03	GURDON SCHOOL DISTRICT	CLARK	32
23-04	GUY-PERKINS SCHOOL DISTRICT	FAULKNER	72
04-43	HAAS HALL BENTONVILLE	BENTON	256
72-40	HAAS HALL ACADEMY	WASHINGTON	277
66-03	HACKETT SCHOOL DISTRICT	SEBASTIAN	200
02-03	HAMBURG SCHOOL DISTRICT	ASHLEY	6
07-01	HAMPTON SCHOOL DISTRICT	CALHOUN	25
52-05	HARMONY GROVE SCH DIST(OUACHIT	OUACHITA	160
63-04	HARMONY GROVE SCH DIST(SALINE)	SALINE	194
56-02	HARRISBURG SCHOOL DISTRICT	POINSETT	169
05-03	HARRISON SCHOOL DISTRICT	BOONE	19
59-03	HAZEN SCHOOL DISTRICT	PRAIRIE	182
12-02	HEBER SPRINGS SCHOOL DISTRICT	CLEBURNE	37
58-03	HECTOR SCHOOL DISTRICT	POPE	178
54-03	HELENA/ W.HELENA SCHOOL DIST.	PHILLIPS	164
06-01	HERMITAGE SCHOOL DISTRICT	BRADLEY	23
68-04	HIGHLAND SCHOOL DISTRICT	SHARP	206
38-09	HILLCREST SCHOOL DISTRICT	LAWRENCE	124
29-03	HOPE SCHOOL DISTRICT	HEMPSTEAD	95
67-03	HORATIO SCHOOL DISTRICT	SEVIER	204
26-03	HOT SPRINGS SCHOOL DISTRICT	GARLAND	84
38-04	HOXIE SCHOOL DISTRICT	LAWRENCE	122
44-01	HUNTSVILLE SCHOOL DISTRICT	MADISON	138
38-40	IMBODEN CHARTER SCHOOL	LAWRENCE	260
33-06	IZARD CO. CONS. SCHOOL DIST.	IZARD	111
34-05	JACKSON CO. SCHOOL DISTRICT	JACKSON	113
60-50	JACKSONVILLE LIGHTHOUSE CHARTE	PULASKI	268
60-04	JACKSONVILLE NORTH PULASKI SCHOOL	PULASKI	186
51-02	JASPER SCHOOL DISTRICT	NEWTON	156
26-04	JESSIEVILLE SCHOOL DISTRICT	GARLAND	85
16-08	JONESBORO SCHOOL DISTRICT	CRAIGHEAD	51
70-03	JUNCTION CITY SCHOOL DISTRICT	UNION	209
54-40	KIPP DELTA PUBLIC CHARTER	PHILLIPS	261
55-03	KIRBY SCHOOL DISTRICT	PIKE	167
37-04	LAFAYETTE COUNTY SCHOOL DISTRI	LAFAYETTE	121

Alphabetical Listing and Corresponding Page Numbers

LEA	District	County	Page
26-05	LAKE HAMILTONSCHOOL DISTRICT	GARLAND	86
09-03	LAKESIDE SCHOOL DIST (CHICOT)	CHICOT	30
26-06	LAKESIDE SCHOOL DIST (GARLAND)	GARLAND	87
36-04	LAMAR SCHOOL DISTRICT	JOHNSON	119
66-05	LAVACA SCHOOL DISTRICT	SEBASTIAN	201
38-10	LAWRENCE COUNTY SCHOOL DISTRICT	LAWRENCE	125
05-06	LEAD HILL SCHOOL DISTRICT	BOONE	22
39-04	LEE COUNTY SCHOOL DISTRICT	LEE	126
72-05	LINCOLN SCHOOL DISTRICT	WASHINGTON	220
60-41	LISA ACADEMY	PULASKI	263
60-49	LITTLE ROCK PREPARATORY ACADEM	PULASKI	267
60-01	LITTLE ROCK SCHOOL DISTRICT	PULASKI	183
43-01	LONOKE SCHOOL DISTRICT	LONOKE	134
42-02	MAGAZINE SCHOOL DISTRICT	LOGAN	131
30-03	MAGNET COVE SCHOOL DIST.	HOT SPRING	99
14-02	MAGNOLIA SCHOOL DISTRICT	COLUMBIA	42
30-04	MALVERN SCHOOL DISTRICT	HOT SPRING	100
25-01	MAMMOTH SPRING SCHOOL DISTRICT	FULTON	79
47-12	MANILA SCHOOL DISTRICT	MISSISSIPPI	148
66-06	MANSFIELD SCHOOL DISTRICT	SEBASTIAN	202
18-04	MARION SCHOOL DISTRICT	CRITTENDEN	62
56-04	MARKED TREE SCHOOL DISTRICT	POINSETT	170
28-03	MARMADUKE SCHOOL DISTRICT	GREENE	91
54-04	MARVELL-ELAINE SCHOOL DISTRICT	PHILLIPS	165
23-05	MAYFLOWER SCHOOL DISTRICT	FAULKNER	73
61-02	MAYNARD SCHOOL DISTRICT	RANDOLPH	187
74-03	MCCRORY SCHOOL DISTRICT	WOODRUFF	233
21-05	MCGEHEE SCHOOL DISTRICT	DESHA	67
33-02	MELBOURNE SCHOOL DISTRICT	IZARD	110
57-03	MENA SCHOOL DISTRICT	POLK	173
32-11	MIDLAND SCHOOL DISTRICT	INDEPENDENCE	107
31-04	MINERAL SPRINGS SCHOOL DIST.	HOWARD	103
22-03	MONTICELLO SCHOOL DISTRICT	DREW	69
49-02	MOUNT IDA SCHOOL DISTRICT	MONTGOMERY	153
03-03	MOUNTAIN HOME SCHOOL DISTRICT	BAXTER	8
26-07	MOUNTAIN PINE SCHOOL DISTRICT	GARLAND	88
69-01	MOUNTAIN VIEW SCHOOL DISTRICT	STONE	207
17-03	MOUNTAINBURG SCHOOL DISTRICT	CRAWFORD	57
23-06	MT. VERNON/ENOLA SCHOOL DIST.	FAULKNER	74
17-04	MULBERRY SCHOOL DISTRICT	CRAWFORD	58
60-02	N. LITTLE ROCK SCHOOL DISTRICT	PULASKI	184
31-05	NASHVILLE SCHOOL DISTRICT	HOWARD	104
15-03	NEMO VISTA SCHOOL DISTRICT	CONWAY	44
16-11	NETTLETON SCHOOL DISTRICT	CRAIGHEAD	52
50-08	NEVADA SCHOOL DISTRICT	NEVADA	155
34-03	NEWPORT SCHOOL DISTRICT	JACKSON	112
03-04	NORFORK SCHOOL DISTRICT	BAXTER	9
33-20	NORTH CENTRAL ARK. EDUC CO-OP	IZARD	244
38-20	NORTHEAST ARK. EDUC. CO-OP	LAWRENCE	246
72-21	NORTHWEST ARK. EDUCATION CO-OP	WASHINGTON	251
05-04	OMAHA SCHOOL DISTRICT	BOONE	20
47-13	OSCEOLA SCHOOL DISTRICT	MISSISSIPPI	149
57-06	OUACHITA RIVER SCHOOL DISTRICT	POLK	174
30-05	OUACHITA SCHOOL DISTRICT	HOT SPRING	101
72-41	OZARK MONTESSORI ACADEMY	WASHINGTON	278
65-05	OZARK MOUNTAIN SCHOOL DISTRICT	SEARCY	197
24-04	OZARK SCHOOL DISTRICT	FRANKLIN	78
05-20	OZARK UNLITD RESOURCE CO-OP	BOONE	238
62-05	PALESTINE-WHEATLEY SCH. DIST.	ST FRANCIS	190
73-09	PANGBURN SCHOOL DISTRICT	WHITE	229
28-08	PARAGOULD SCHOOL DISTRICT	GREENE	93
42-03	PARIS SCHOOL DISTRICT	LOGAN	132
70-07	PARKERS CHAPEL SCHOOL DIST.	UNION	210
04-07	PEA RIDGE SCHOOL DISTRICT	BENTON	16
53-03	PERRYVILLE SCHOOL DISTRICT	PERRY	162
11-04	PIGGOTT SCHOOL DISTRICT	CLAY	34
35-41	PINE BLUFF LIGHTHOUSE ACADEMY	JEFFERSON	258
35-05	PINE BLUFF SCHOOL DISTRICT	JEFFERSON	115
61-03	POCAHONTAS SCHOOL DISTRICT	RANDOLPH	188
58-04	POTTSVILLE SCHOOL DISTRICT	POPE	179

Alphabetical Listing and Corresponding Page Numbers

LEA	District	County	Page
27-03	POYEN SCHOOL DISTRICT	GRANT	89
72-06	PRAIRIE GROVE SCHOOL DISTRICT	WASHINGTON	221
50-06	PRESCOTT SCHOOL DISTRICT	NEVADA	154
60-03	PULASKI CO. SPEC. SCHOOL DIST.	PULASKI	185
12-03	QUITMAN SCHOOL DISTRICT	CLEBURNE	38
11-06	RECTOR SCHOOL DISTRICT	CLAY	35
04-42	RESP. ED. NW ARK. CLASS. ACAD.	BENTON	254
60-53	RESP. ED. PREMIER HIGH OF LR.	PULASKI	270
60-54	RESP. ED. QUEST MIDDLE SCH. OF LITTLE ROCK	PULASKI	271
35-42	RESP. ED. QUEST MIDDLE SCH. OF PINE BLUFF	JEFFERSON	259
16-13	RIVERSIDE SCHOOL DISTRICT	CRAIGHEAD	54
73-07	RIVERVIEW SCHOOL DISTRICT	WHITE	228
60-57	ROCKBRIDGE MONTESSORI	PULASKI	275
04-05	ROGERS SCHOOL DISTRICT	BENTON	14
73-10	ROSE BUD SCHOOL DISTRICT	WHITE	230
58-05	RUSSELLVILLE SCHOOL DISTRICT	POPE	180
25-02	SALEM SCHOOL DISTRICT	FULTON	80
42-04	SCRANTON SCHOOL DISTRICT	LOGAN	133
65-02	SEARCY COUNTY SCHOOL DISTRICT	SEARCY	196
73-11	SEARCY SCHOOL DISTRICT	WHITE	231
27-05	SHERIDAN SCHOOL DISTRICT	GRANT	90
71-04	SHIRLEY SCHOOL DISTRICT	VAN BUREN	214
60-52	SIATECH LITTLE ROCK CHARTER	PULASKI	269
04-06	SILOAM SPRINGS SCHOOL DISTRICT	BENTON	15
38-06	SLOAN-HENDRIX SCHOOL DIST.	LAWRENCE	123
70-08	SMACKOVER SCHOOL DISTRICT	UNION	211
15-07	SO. CONWAY CO. SCHOOL DISTRICT	CONWAY	46
47-06	SO. MISS. COUNTY SCHOOL DIST.	MISSISSIPPI	146
52-20	SOUTH CENTRAL SERVICE CO-OP	OUACHITA	247
55-04	SOUTH PIKE COUNTY SCHOOL DIST	PIKE	168
71-05	SOUTH SIDE SCH DIST(VANBUREN)	VAN BUREN	215
22-20	SOUTHEAST ARK. EDUC. SERVICE CNTR	DREW	241
32-09	SOUTHSIDE SCH DIST(INDEPENDENC	INDEPENDENCE	106
29-20	SOUTHWEST ARK. EDUC CNTR	HEMPSTEAD	243
29-06	SPRING HILL SCHOOL DISTRICT	HEMPSTEAD	96
72-07	SPRINGDALE SCHOOL DISTRICT	WASHINGTON	222
40-03	STAR CITY SCHOOL DISTRICT	LINCOLN	127
70-09	STRONG-HUTTIG SCHOOL DISTRICT	UNION	212
01-04	STUTTGART SCHOOL DISTRICT	ARKANSAS	4
46-05	TEXARKANA SCHOOL DISTRICT	MILLER	143
56-05	TRUMANN SCHOOL DISTRICT	POINSETT	171
75-10	TWO RIVERS SCHOOL DISTRICT	YELL	237
05-05	VALLEY SPRINGS SCHOOL DISTRICT	BOONE	21
16-12	VALLEY VIEW SCHOOL DISTRICT	CRAIGHEAD	53
17-05	VAN BUREN SCHOOL DISTRICT	CRAWFORD	59
23-07	VILONIA SCHOOL DISTRICT	FAULKNER	75
25-03	VIOLA SCHOOL DISTRICT	FULTON	81
64-01	WALDRON SCHOOL DISTRICT	SCOTT	195
06-02	WARREN SCHOOL DISTRICT	BRADLEY	24
35-09	WATSON CHAPEL SCHOOL DISTRICT	JEFFERSON	116
72-08	WEST FORK SCHOOL DISTRICT	WASHINGTON	223
18-03	WEST MEMPHIS SCHOOL DISTRICT	CRITTENDEN	61
12-04	WEST SIDE SCHOOL DIST(CLEBURNE	CLEBURNE	39
24-20	WESTERN ARK. EDUC. CNTR. (GUY FENTER)	FRANKLIN	242
75-09	WESTERN YELL CO. SCHOOL DIST.	YELL	236
16-02	WESTSIDE CONS. SCH DIST(CRAIGH	CRAIGHEAD	48
36-06	WESTSIDE SCHOOL DIST(JOHNSON)	JOHNSON	120
73-04	WHITE CO. CENTRAL SCHOOL DIST.	WHITE	227
35-10	WHITE HALL SCHOOL DISTRICT	JEFFERSON	117
73-20	WILBUR D. MILLS EDUC. SERVICE CO-OP	WHITE	252
15-05	WONDERVIEW SCHOOL DISTRICT	CONWAY	45
13-04	WOODLAWN SCHOOL DISTRICT	CLEVELAND	40
19-05	WYNNE SCHOOL DISTRICT	CROSS	64
45-02	YELLVILLE-SUMMIT SCHOOL DIST.	MARION	140

LEA Number Order with Corresponding Page Number

LEA	District	County	Page
01-01	DEWITT SCHOOL DISTRICT	ARKANSAS	3
01-04	STUTTGART SCHOOL DISTRICT	ARKANSAS	4
02-01	CROSSETT SCHOOL DISTRICT	ASHLEY	5
02-03	HAMBURG SCHOOL DISTRICT	ASHLEY	6
03-02	COTTER SCHOOL DISTRICT	BAXTER	7
03-03	MOUNTAIN HOME SCHOOL DISTRICT	BAXTER	8
03-04	NORFORK SCHOOL DISTRICT	BAXTER	9
04-01	BENTONVILLE SCHOOL DISTRICT	BENTON	10
04-02	DECATUR SCHOOL DISTRICT	BENTON	11
04-03	GENTRY SCHOOL DISTRICT	BENTON	12
04-04	GRAVETTE SCHOOL DISTRICT	BENTON	13
04-05	ROGERS SCHOOL DISTRICT	BENTON	14
04-06	SILOAM SPRINGS SCHOOL DISTRICT	BENTON	15
04-07	PEA RIDGE SCHOOL DISTRICT	BENTON	16
04-40	BENTON COUNTY SCHOOL OF ARTS	BENTON	253
04-42	RESPON. ED. NW. ARK. CLASS. ACAD.	BENTON	254
04-43	HAAS HALL BENTONVILLE	BENTON	256
04-44	ARKANSAS CONNECTIONS ACADEMY	BENTON	257
05-01	ALPENA SCHOOL DISTRICT	BOONE	17
05-02	BERGMAN SCHOOL DISTRICT	BOONE	18
05-03	HARRISON SCHOOL DISTRICT	BOONE	19
05-04	OMAHA SCHOOL DISTRICT	BOONE	20
05-05	VALLEY SPRINGS SCHOOL DISTRICT	BOONE	21
05-06	LEAD HILL SCHOOL DISTRICT	BOONE	22
05-20	OZARK UNLITD RESOURCE CO-OP	BOONE	238
06-01	HERMITAGE SCHOOL DISTRICT	BRADLEY	23
06-02	WARREN SCHOOL DISTRICT	BRADLEY	24
07-01	HAMPTON SCHOOL DISTRICT	CALHOUN	25
08-01	BERRYVILLE SCHOOL DISTRICT	CARROLL	26
08-02	EUREKA SPRINGS SCHOOL DISTRICT	CARROLL	27
08-03	GREEN FOREST SCHOOL DISTRICT	CARROLL	28
09-01	DERMOTT SCHOOL DISTRICT	CHICOT	29
09-03	LAKESIDE SCHOOL DIST(CHICOT)	CHICOT	30
10-02	ARKADELPHIA SCHOOL DISTRICT	CLARK	31
10-03	GURDON SCHOOL DISTRICT	CLARK	32
10-20	DAWSON EDUC. SERVICE COOP.	CLARK	239
11-01	CORNING SCHOOL DISTRICT	CLAY	33
11-04	PIGGOTT SCHOOL DISTRICT	CLAY	34
11-06	RECTOR SCHOOL DISTRICT	CLAY	35
12-01	CONCORD SCHOOL DISTRICT	CLEBURNE	36
12-02	HEBER SPRINGS SCHOOL DISTRICT	CLEBURNE	37
12-03	QUITMAN SCHOOL DISTRICT	CLEBURNE	38
12-04	WEST SIDE SCHOOL DIST(CLEBURNE	CLEBURNE	39
13-04	WOODLAWN SCHOOL DISTRICT	CLEVELAND	40
13-05	CLEVELAND COUNTY SCHOOL DIST.	CLEVELAND	41
14-02	MAGNOLIA SCHOOL DISTRICT	COLUMBIA	42
14-08	EMERSON-TAYLOR-BRADLEY SCHOOL DISTRICT	COLUMBIA	43
15-03	NEMO VISTA SCHOOL DISTRICT	CONWAY	44
15-05	WONDERVIEW SCHOOL DISTRICT	CONWAY	45
15-07	SO. CONWAY CO. SCHOOL DISTRICT	CONWAY	46
15-20	ARCH FORD EDUC. SERVICE COOP	CONWAY	240
16-01	BAY SCHOOL DISTRICT	CRAIGHEAD	47
16-02	WESTSIDE CONS. SCH DIST(CRAIGH	CRAIGHEAD	48
16-03	BROOKLAND SCHOOL DISTRICT	CRAIGHEAD	49
16-05	BUFFALO ISLAND CENTRAL SCH. DIST.	CRAIGHEAD	50
16-08	JONESBORO SCHOOL DISTRICT	CRAIGHEAD	51
16-11	NETTLETON SCHOOL DISTRICT	CRAIGHEAD	52
16-12	VALLEY VIEW SCHOOL DISTRICT	CRAIGHEAD	53
16-13	RIVERSIDE SCHOOL DISTRICT	CRAIGHEAD	54
17-01	ALMA SCHOOL DISTRICT	CRAWFORD	55
17-02	CEDARVILLE SCHOOL DISTRICT	CRAWFORD	56
17-03	MOUNTAINBURG SCHOOL DISTRICT	CRAWFORD	57
17-04	MULBERRY SCHOOL DISTRICT	CRAWFORD	58
17-05	VAN BUREN SCHOOL DISTRICT	CRAWFORD	59
18-02	EARLE SCHOOL DISTRICT	CRITTENDEN	60
18-03	WEST MEMPHIS SCHOOL DISTRICT	CRITTENDEN	61
18-04	MARION SCHOOL DISTRICT	CRITTENDEN	62
19-01	CROSS COUNTY SCHOOL DISTRICT	CROSS	63
19-05	WYNNE SCHOOL DISTRICT	CROSS	64
20-02	FORDYCE SCHOOL DISTRICT	DALLAS	65
21-04	DUMAS SCHOOL DISTRICT	DESHA	66

LEA Number Order with Corresponding Page Number

LEA	District	County	Page
21-05	MCGEHEE SCHOOL DISTRICT	DESHA	67
22-02	DREW CENTRAL SCHOOL DISTRICT	DREW	68
22-03	MONTICELLO SCHOOL DISTRICT	DREW	69
22-20	SOUTHEAST ARK. EDUC. SERVICE COOP	DREW	241
23-01	CONWAY SCHOOL DISTRICT	FAULKNER	70
23-03	GREENBRIER SCHOOL DISTRICT	FAULKNER	71
23-04	GUY-PERKINS SCHOOL DISTRICT	FAULKNER	72
23-05	MAYFLOWER SCHOOL DISTRICT	FAULKNER	73
23-06	MT. VERNON/ENOLA SCHOOL DIST.	FAULKNER	74
23-07	VILONIA SCHOOL DISTRICT	FAULKNER	75
24-02	CHARLESTON SCHOOL DISTRICT	FRANKLIN	76
24-03	COUNTY LINE SCHOOL DISTRICT	FRANKLIN	77
24-04	OZARK SCHOOL DISTRICT	FRANKLIN	78
24-20	WESTERN ARK. EDUC. COOP	FRANKLIN	242
25-01	MAMMOTH SPRING SCHOOL DISTRICT	FULTON	79
25-02	SALEM SCHOOL DISTRICT	FULTON	80
25-03	VIOLA SCHOOL DISTRICT	FULTON	81
26-01	CUTTER-MORNING STAR SCH. DIST.	GARLAND	82
26-02	FOUNTAIN LAKE SCHOOL DISTRICT	GARLAND	83
26-03	HOT SPRINGS SCHOOL DISTRICT	GARLAND	84
26-04	JESSIEVILLE SCHOOL DISTRICT	GARLAND	85
26-05	LAKE HAMILTON SCHOOL DISTRICT	GARLAND	86
26-06	LAKESIDE SCHOOL DIST(GARLAND)	GARLAND	87
26-07	MOUNTAIN PINE SCHOOL DISTRICT	GARLAND	88
27-03	POYEN SCHOOL DISTRICT	GRANT	89
27-05	SHERIDAN SCHOOL DISTRICT	GRANT	90
28-03	MARMADUKE SCHOOL DISTRICT	GREENE	91
28-07	GREENE CO. TECH SCHOOL DIST.	GREENE	92
28-08	PARAGOULD SCHOOL DISTRICT	GREENE	93
29-01	BLEVINS SCHOOL DISTRICT	HEMPSTEAD	94
29-03	HOPE SCHOOL DISTRICT	HEMPSTEAD	95
29-06	SPRING HILL SCHOOL DISTRICT	HEMPSTEAD	96
29-20	SOUTHWEST ARK. EDUC COOP	HEMPSTEAD	243
30-01	BISMARCK SCHOOL DISTRICT	HOT SPRING	97
30-02	GLEN ROSE SCHOOL DISTRICT	HOT SPRING	98
30-03	MAGNET COVE SCHOOL DIST.	HOT SPRING	99
30-04	MALVERN SCHOOL DISTRICT	HOT SPRING	100
30-05	OUACHITA SCHOOL DISTRICT	HOT SPRING	101
31-02	DIERKS SCHOOL DISTRICT	HOWARD	102
31-04	MINERAL SPRINGS SCHOOL DIST.	HOWARD	103
31-05	NASHVILLE SCHOOL DISTRICT	HOWARD	104
32-01	BATESVILLE SCHOOL DISTRICT	INDEPENDENCE	105
32-09	SOUTHSIDE SCH DIST(INDEPENDENC	INDEPENDENCE	106
32-11	MIDLAND SCHOOL DISTRICT	INDEPENDENCE	107
32-12	CEDAR RIDGE SCHOOL DISTRICT	INDEPENDENCE	108
33-01	CALICO ROCK SCHOOL DISTRICT	IZARD	109
33-02	MELBOURNE SCHOOL DISTRICT	IZARD	110
33-06	IZARD CO. CONS. SCHOOL DIST.	IZARD	111
33-20	NORTH CENTRAL ARK. EDUC CO-OP	IZARD	244
34-03	NEWPORT SCHOOL DISTRICT	JACKSON	112
34-05	JACKSON CO. SCHOOL DISTRICT	JACKSON	113
35-02	DOLLARWAY SCHOOL DISTRICT	JEFFERSON	114
35-05	PINE BLUFF SCHOOL DISTRICT	JEFFERSON	115
35-09	WATSON CHAPEL SCHOOL DISTRICT	JEFFERSON	116
35-10	WHITE HALL SCHOOL DISTRICT	JEFFERSON	117
35-20	ARKANSAS RIVER EDUC. SERVICE CNTR.	JEFFERSON	245
35-41	PINE BLUFF LIGHTHOUSE ACADEMY	JEFFERSON	258
35-42	RESPON. ED. QUEST MID. SCH. OF PINE BLUFF	JEFFERSON	259
36-01	CLARKSVILLE SCHOOL DISTRICT	JOHNSON	118
36-04	LAMAR SCHOOL DISTRICT	JOHNSON	119
36-06	WESTSIDE SCHOOL DIST(JOHNSON)	JOHNSON	120
37-04	LAFAYETTE COUNTY SCHOOL DISTRI	LAFAYETTE	121
38-04	HOXIE SCHOOL DISTRICT	LAWRENCE	122
38-06	SLOAN-HENDRIX SCHOOL DIST.	LAWRENCE	123
38-09	HILLCREST SCHOOL DISTRICT	LAWRENCE	124
38-10	LAWRENCE COUNTY SCHOOL DISTRIC	LAWRENCE	125
38-20	NORTHEAST ARK. EDUC. CO-OP	LAWRENCE	246
38-40	IMBODEN CHARTER SCHOOL DIST	LAWRENCE	260
39-04	LEE COUNTY SCHOOL DISTRICT	LEE	126
40-03	STAR CITY SCHOOL DISTRICT	LINCOLN	127

LEA Number Order with Corresponding Page Number

LEA	District	County	Page
41-01	ASHDOWN SCHOOL DISTRICT	LITTLE RIVER	128
41-02	FOREMAN SCHOOL DISTRICT	LITTLE RIVER	129
42-01	BOONEVILLE SCHOOL DISTRICT	LOGAN	130
42-02	MAGAZINE SCHOOL DISTRICT	LOGAN	131
42-03	PARIS SCHOOL DISTRICT	LOGAN	132
42-04	SCRANTON SCHOOL DISTRICT	LOGAN	133
43-01	LONOKE SCHOOL DISTRICT	LONOKE	134
43-02	ENGLAND SCHOOL DISTRICT	LONOKE	135
43-03	CARLISLE SCHOOL DISTRICT	LONOKE	136
43-04	CABOT SCHOOL DISTRICT	LONOKE	137
44-01	HUNTSVILLE SCHOOL DISTRICT	MADISON	138
45-01	FLIPPIN SCHOOL DISTRICT	MARION	139
45-02	YELLVILLE-SUMMIT SCHOOL DIST.	MARION	140
46-02	GENOA CENTRAL SCHOOL DISTRICT	MILLER	141
46-03	FOUKE SCHOOL DISTRICT	MILLER	142
46-05	TEXARKANA SCHOOL DISTRICT	MILLER	143
47-01	ARMOREL SCHOOL DISTRICT	MISSISSIPPI	144
47-02	BLYTHEVILLE SCHOOL DISTRICT	MISSISSIPPI	145
47-06	SO. MISS. COUNTY SCHOOL DIST.	MISSISSIPPI	146
47-08	GOSNELL SCHOOL DISTRICT	MISSISSIPPI	147
47-12	MANILA SCHOOL DISTRICT	MISSISSIPPI	148
47-13	OSCEOLA SCHOOL DISTRICT	MISSISSIPPI	149
48-01	BRINKLEY SCHOOL DISTRICT	MONROE	150
48-02	CLARENDON SCHOOL DISTRICT	MONROE	151
49-01	CADDO HILLS SCHOOL DISTRICT	MONTGOMERY	152
49-02	MOUNT IDA SCHOOL DISTRICT	MONTGOMERY	153
50-06	PRESCOTT SCHOOL DISTRICT	NEVADA	154
50-08	NEVADA SCHOOL DISTRICT	NEVADA	155
51-02	JASPER SCHOOL DISTRICT	NEWTON	156
51-06	DEER/MT. JUDEA SCHOOL DISTRICT	NEWTON	157
52-01	BEARDEN SCHOOL DISTRICT	OUACHITA	158
52-04	CAMDEN FAIRVIEW SCHOOL DIST.	OUACHITA	159
52-05	HARMONY GROVE SCH DIST(OUACHIT	OUACHITA	160
52-20	SOUTH CENTRAL SERVICE CO-OP	OUACHITA	247
53-01	EAST END SCHOOL DISTRICT	PERRY	161
53-03	PERRYVILLE SCHOOL DISTRICT	PERRY	162
54-01	BARTON-LEXA SCHOOL DISTRICT	PHILLIPS	163
54-03	HELENA/ W.HELENA SCHOOL DIST.	PHILLIPS	164
54-04	MARVELL-ELAINE SCHOOL DISTRICT	PHILLIPS	165
54-20	GREAT RIVERS EDUC. SERV. CO-OP	PHILLIPS	248
54-40	KIPP DELTA PUBLIC CHARTER	PHILLIPS	261
55-02	CENTERPOINT SCHOOL DISTRICT	PIKE	166
55-03	KIRBY SCHOOL DISTRICT	PIKE	167
55-04	SOUTH PIKE COUNTY SCHOOL DIST	PIKE	168
56-02	HARRISBURG SCHOOL DISTRICT	POINSETT	169
56-04	MARKED TREE SCHOOL DISTRICT	POINSETT	170
56-05	TRUMANN SCHOOL DISTRICT	POINSETT	171
56-08	EAST POINSETT CO. SCHOOL DIST.	POINSETT	172
56-20	CROWLEY'S RIDGE EDUC. SERVICE CO-OP	POINSETT	249
57-03	MENA SCHOOL DISTRICT	POLK	173
57-06	OUACHITA RIVER SCHOOL DISTRICT	POLK	174
57-07	COSSATOT RIVER SCHOOL DIST	POLK	175
58-01	ATKINS SCHOOL DISTRICT	POPE	176
58-02	DOVER SCHOOL DISTRICT	POPE	177
58-03	HECTOR SCHOOL DISTRICT	POPE	178
58-04	POTTSVILLE SCHOOL DISTRICT	POPE	179
58-05	RUSSELLVILLE SCHOOL DISTRICT	POPE	180
59-01	DES ARC SCHOOL DISTRICT	PRAIRIE	181
59-03	HAZEN SCHOOL DISTRICT	PRAIRIE	182
60-01	LITTLE ROCK SCHOOL DISTRICT	PULASKI	183
60-02	N. LITTLE ROCK SCHOOL DISTRICT	PULASKI	184
60-03	PULASKI CO. SPEC. SCHOOL DIST.	PULASKI	185
60-04	JACKSONVILLE NORTH PUL SCHOOL DISTRICT	PULASKI	186
60-40	ACADEMICS PLUS CHARTER SCHOOL	PULASKI	262
60-41	LISA ACADEMY	PULASKI	263
60-43	ARKANSAS VIRTUAL ACADEMY	PULASKI	264
60-44	COVENANT KEEPERS	PULASKI	265
60-47	ESTEM PUBLIC CHARTER SCHOOL	PULASKI	266
60-49	LITTLE ROCK PREPARATORY ACADEM	PULASKI	267
60-50	JACKSONVILLE LIGHTHOUSE CHARTE	PULASKI	268

LEA Number Order with Corresponding Page Number

LEA	District	County	Page
60-52	SIATECH LITTLE ROCK CHARTER	PULASKI	269
60-53	RESPON. ED. PREMIER HIGH OF LR.	PULASKI	270
60-54	RESPON.ED. QUEST MID.SCH. OF LITTLE ROCK	PULASKI	271
60-55	EXALT ACADEMY OF SW LITTLE ROCK	PULASKI	273
60-56	CAPITOL CITY LIGHTHOUSE ACADEMY	PULASKI	274
60-57	ROCKBRIDGE MONTESSORI	PULASKI	275
61-02	MAYNARD SCHOOL DISTRICT	RANDOLPH	187
61-03	POCAHONTAS SCHOOL DISTRICT	RANDOLPH	188
62-01	FORREST CITY SCHOOL DISTRICT	ST FRANCIS	189
62-05	PALESTINE-WHEATLEY SCH. DIST.	ST FRANCIS	190
63-01	BAUXITE SCHOOL DISTRICT	SALINE	191
63-02	BENTON SCHOOL DISTRICT	SALINE	192
63-03	BRYANT SCHOOL DISTRICT	SALINE	193
63-04	HARMONY GROVE SCH DIST(SALINE)	SALINE	194
64-01	WALDRON SCHOOL DISTRICT	SCOTT	195
65-02	SEARCY COUNTY SCHOOL DISTRICT	SEARCY	196
65-05	OZARK MOUNTAIN SCHOOL DISTRICT	SEARCY	197
66-01	FORT SMITH SCHOOL DISTRICT	SEBASTIAN	198
66-02	GREENWOOD SCHOOL DISTRICT	SEBASTIAN	199
66-03	HACKETT SCHOOL DISTRICT	SEBASTIAN	200
66-05	LAVACA SCHOOL DISTRICT	SEBASTIAN	201
66-06	MANSFIELD SCHOOL DISTRICT	SEBASTIAN	202
66-40	FUTURE SCHOOL OF FORT SMITH	SEBASTIAN	276
67-01	DEQUEEN SCHOOL DISTRICT	SEVIER	203
67-03	HORATIO SCHOOL DISTRICT	SEVIER	204
67-20	DEQUEEN/MENA EDUC. SERVICE CO-OP	SEVIER	250
68-02	CAVE CITY SCHOOL DISTRICT	SHARP	205
68-04	HIGHLAND SCHOOL DISTRICT	SHARP	206
69-01	MOUNTAIN VIEW SCHOOL DISTRICT	STONE	207
70-01	EL DORADO SCHOOL DISTRICT	UNION	208
70-03	JUNCTION CITY SCHOOL DISTRICT	UNION	209
70-07	PARKERS CHAPEL SCHOOL DIST.	UNION	210
70-08	SMACKOVER-NORPHLET SCHOOL DISTRICT	UNION	211
70-09	STRONG-HUTTIG SCHOOL DISTRICT	UNION	212
71-02	CLINTON SCHOOL DISTRICT	VAN BUREN	213
71-04	SHIRLEY SCHOOL DISTRICT	VAN BUREN	214
71-05	SOUTH SIDE SCH DIST(VANBUREN)	VAN BUREN	215
72-01	ELKINS SCHOOL DISTRICT	WASHINGTON	216
72-02	FARMINGTON SCHOOL DISTRICT	WASHINGTON	217
72-03	FAYETTEVILLE SCHOOL DISTRICT	WASHINGTON	218
72-04	GREENLAND SCHOOL DISTRICT	WASHINGTON	219
72-05	LINCOLN SCHOOL DISTRICT	WASHINGTON	220
72-06	PRAIRIE GROVE SCHOOL DISTRICT	WASHINGTON	221
72-07	SPRINGDALE SCHOOL DISTRICT	WASHINGTON	222
72-08	WEST FORK SCHOOL DISTRICT	WASHINGTON	223
72-21	NORTHWEST ARK. EDUCATION CO-OP	WASHINGTON	251
72-40	HAAS HALL ACADEMY	WASHINGTON	277
72-41	OZARK MONTESSORI ACADEMY SPRINGDALE	WASHINGTON	278
73-01	BALD KNOB SCHOOL DISTRICT	WHITE	224
73-02	BEEBE SCHOOL DISTRICT	WHITE	225
73-03	BRADFORD SCHOOL DISTRICT	WHITE	226
73-04	WHITE CO. CENTRAL SCHOOL DIST.	WHITE	227
73-07	RIVERVIEW SCHOOL DISTRICT	WHITE	228
73-09	PANGBURN SCHOOL DISTRICT	WHITE	229
73-10	ROSE BUD SCHOOL DISTRICT	WHITE	230
73-11	SEARCY SCHOOL DISTRICT	WHITE	231
73-20	WILBUR D. MILLS EDUC. SERVICE CO-OP	WHITE	252
74-01	AUGUSTA SCHOOL DISTRICT	WOODRUFF	232
74-03	MCCRORY SCHOOL DISTRICT	WOODRUFF	233
75-03	DANVILLE SCHOOL DISTRICT	YELL	234
75-04	DARDANELLE SCHOOL DISTRICT	YELL	235
75-09	WESTERN YELL CO. SCHOOL DIST.	YELL	237
75-10	TWO RIVERS SCHOOL DISTRICT	YELL	238

Listing of ASR Corrections and Footnotes

Page 61 – Hughes-West Memphis

On April 9, 2015, pursuant to Arkansas Code Annotated §§ 6-13-1601 et Seq., the Arkansas State Board of Education approved the involuntary administrative consolidation of the Hughes School District with the West Memphis School District. Effective July 1, 2015, the new District is named the West Memphis School District.

Page 169 – Weiner-Harrisburg School District

Effective July 1, 2010, the Weiner School District was annexed to the Harrisburg School District. To date, there has not been a unified millage voted. The ASR shows totals for the consolidated district, but the breakdown is as follows:

Harrisburg's assessment \$56,982,255 with a millage of 35.50
Weiner's allocated assessment is \$48,861,220 with a millage of 39.90

Page 183 – Little Rock School District

Little Rock School District figures include the four-quarter average M-to-M received for ADA and ADM and related revenues and expenditures as well as Magnet School four-quarter average for ADA, ADM, and related expenditures. LRSD received the following desegregation revenues: \$37,347,429 for Deseg settlement.

Page 184 – North Little Rock School District

North Little Rock School District figures include the four-quarter average M-to-M received for ADA and ADM and related revenues and expenditures. NLRSD received the following desegregation revenues: \$7,642,338 for Deseg settlement. Line 80 includes \$657,007 paid by NLRSD to Magnet Schools.

Page 185 – Pulaski County Special School District

Pulaski County Special School District figures include the four-quarter average M-to-M received for ADA and ADM and related revenues and expenditures. PCSSD received the following desegregation revenues: \$20,804,500 for Deseg settlement. Line 80 includes \$998,969 paid by PCSSD to Magnet Schools.

Page 186 – Jacksonville-North Pulaski County

Pursuant to Arkansas Code Annotated §§6-13-1505(e)(3), the State Board of Education enacted rules and regulations regarding the creation of a school district by detachment. In September 2014, the voters in Jacksonville approved the proposed detachment of the Jacksonville-North Pulaski School District from the Pulaski County Special School District. On November 13, 2014, pursuant to Arkansas Code Annotated §§6-13-1505, the State Board of Education ordered the creation of the new Jacksonville-North Pulaski School District. Act 1274 of 2013 amended the statute to permit the State Board of Education to allow a transition period of up to two consecutive school years to allow a new school district created by detachment to become fully operational. Effective July 1, 2016, the Jacksonville-North Pulaski School District was created through detachment. Amounts were allocated for assessment, millage, and debt for the period ending June 30, 2016. The LEA was not in its first year until July 1, 2016; therefore, the amounts allocated prior to that are noted here and are not in the information for the 2015-16 ASR. The allocated amounts are as follows:

Real Estate Valuations	\$282,359,099
Personal Property Valuations	\$ 69,538,035
Utility Property Valuations	<u>\$ 20,291,400</u>
Total Property Valuations	\$372,188,534

Allocated debt on June 30, 2016 was \$15,365,000 and millage was 40.70.

Page 200 – Hartford-Hackett

On December 11, 2014, pursuant to Arkansas Code Annotated §§ 6-13-1401 et Seq., the Arkansas State Board of Education approved a voluntary annexation petition submitted by the Hartford School District and the Hackett School District for the annexation of the Hartford School District into the Hackett School District. Effective July 1, 2015, the new District is named the Hackett School District.

NOTE: The State District Totals Page does not include information for Charter schools or Education Service Cooperatives. This data is published on the individual ASR pages for each charter or cooperative and is included in the excel grid that is published separately.

NOTE: In November 2013, a settlement agreement was reached to phase out desegregation funding to the Little Rock, North Little Rock, and Pulaski County School Districts. Each school will receive payments of \$37,347,429, \$7,642,338, and \$20,804,500 respectively beginning with the 2014-2015 school year being phased out after the 2017-2018 school year.

Continued Listing of ASR Corrections and Footnotes

NOTE: The following school's first-year of operation did not occur until July 1, 2015; and therefore, did not have prior ADA:

LEA 0443700	Haas Hall Academy of Bentonville
LEA 6056700	Capitol City Lighthouse Academy
LEA 6057700	Rockbridge Montessori
LEA 7241700	Ozark Montessori Academy

Annual Statistical Report

Public Schools of Arkansas And Education Cooperatives

Arkansas
Department of Education

2015/2016 Actual
2016/2017 Budgeted

In Compliance with A.C.A. §6-20-2201 et seq.

Annual Statistical Report 2015/2016

State District Totals

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	53,162		CURRENT EXPENDITURES			
2 ADA	435,225			Instruction:		
3 ADA Pct Change over 5 Years	0%			49 Regular Instruction	1,781,599,409	1,753,054,049
4 4 Qtr ADM	459,915			50 Special Education	319,655,557	330,252,090
5 Prior Year 3 Qtr ADM	460,466			51 Career Education	119,646,540	119,218,967
6 Assessment	45,857,105,764			52 Adult Education	8,426,286	7,784,455
7 M&O Mills	25.64			53 Compensatory Education	135,110,486	154,498,348
8 URT Mills	25.00			54 Other	183,376,251	190,531,888
9 M&O Mills in Excess of URT	0.64			55 Total Instruction	2,547,814,529	2,555,339,797
10 Dedicated M&O Mills	0.06			District Level Support:		
11 Debt Service Mills	12.01			56 General Administration	103,141,796	108,661,512
12 Total Mills	37.71			57 Central Services	119,877,354	125,938,115
13 Total Debt Bond/Non Bond	4,263,474,056			58 Maintenance & Operations Of Plant	468,022,358	476,813,407
State and Local Revenue				59 Student Transportation	198,542,601	203,996,602
14 Property Tax Receipts (Incl URT)	1,734,494,914	1,737,081,325	60 Othr District Level Support Service	18,460,296	16,183,562	
15 Other Local Receipts	237,463,647	123,589,153	61 Total District Support Services	908,044,404	931,593,197	
16 Revenue From Interm Srcs	1,916,057	1,814,068	School Level Support:			
17.1 Foundation Funding (Excl URT)	1,925,245,097	1,938,394,202	62 Student Support Services	227,138,290	238,572,926	
17.2 98% of URT X Assessment less Net Revenues	19,596,517	7,979,175	63 Instructional Staff Support Service	356,063,709	376,955,401	
18 Student Growth Funding	19,004,454	7,012,819	64 School Administration	235,530,146	237,797,099	
19 Declining Enrollment Funding	13,401,230	13,854,567	65 Total District Support Services	818,732,145	853,325,427	
20 Consolidation Incentive/Assistance	5,840,794	1,942,248	Non-Instructional Services:			
21 Isolated Funding	5,776,469	5,626,230	66 Food Service Operations	258,709,353	250,905,307	
22 Supplemental Millage Incent. Funds	0	1,500	67 Other Enterprise Operations	4,832,863	1,823,653	
23 Other Unrestricted State Funding	171,960	63,197	68 Community Operations	15,397,205	14,690,897	
24 Total Unrestricted Revenue from State and Local Sources	3,962,911,139	3,837,358,485	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	278,939,421	267,419,857	
25 Adult Education	7,561,803	6,211,601	71 Facilities Acquisition And Const.	454,135,084	394,445,111	
Regular Education:			72 Debt Service	261,403,249	277,091,571	
26 Professional Development	12,004,985	12,074,844	75 Other Non-Programmed Costs	2,818,393	3,266,028	
27 Other Regular Education	17,650,457	8,571,232	76 Total Expenditures	5,271,887,226	5,282,480,989	
Special Education:			77 Less: Capital Expenditures	(530,477,579)	(463,836,206)	
28 Gifted And Talented	706,702	418,537	78 Less: Debt Service	(261,403,249)	(277,091,571)	
29 Alt. Learning Environment (ALE)	24,523,513	26,229,196	79 Total Current Expenditures	4,480,006,398	4,541,553,212	
30 English Language Learner (ELL)	12,645,396	12,547,686	80 Exclusions from Current Expenditures	(257,828,685)	(177,875,051)	
31 National School Lunch State Categorical Funds (NSL)	211,288,641	220,476,284	81 Net Current Expenditures	4,222,177,713	4,363,678,161	
32 Other Special Education	34,050,823	30,979,732	82 Per Pupil Expenditures	9,701		
33 Career Education	16,297,454	14,612,300	83 Personnel - Non-Federal Licensed Classroom FTEs	32,883.71		
34 School Food Service	2,753,359	2,664,928	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,610,501,680		
35 Educational Service Cooperatives	31,211	76,914	84 Avg Salary - Non-Federal Licensed Classroom FTEs	48,976		
36 Early Childhood Programs	59,313,050	52,727,991	85 Personnel - Non-Federal Licensed FTEs	36,028.27		
37 Magnet School Programs	1,655,976	827,500	85.5 Total Salary - Non-Federal Licensed FTEs	1,854,228,280		
38 Other Non-Instructional Program Aid	167,161,471	142,017,155	86 Avg Salary - Non-Federal Licensed FTEs	51,466		
39 Total Restricted Revenue from State Sources	567,644,841	530,435,900	87.1 Legal Balance (funds 1-2-4)	824,136,271	781,366,853	
40 Total Restricted Revenue from Federal Sources	583,364,772	615,651,891	87.2 Categorical Fund Balance	24,520,784	12,537,710	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	9,553,847	9,915,250	
41 Financing Sources	260,879,475	59,676,582	87.4 Net Legal Bal (Excl Cat & QZAB)	790,061,640	758,913,892	
42 Balances Consol/Annexed District	3,249,784	510,757	88 Building Fund Balance (fund 3)	804,632,428	633,806,321	
43 Indirect Cost Reimbursement	3,059,944	3,341,591	89 Capital Outlay Balance/Dedicated M&O (fund 5)	14,831,238	15,503,205	
44 Gains & Losses - Sale Fixed Assets	1,988,683	332,410				
45 Compensation - Loss Of Fixed Assets	6,357,181	545,933				
46 Other	659,095	10,899,750				
47 Total Other Sources of Funds	276,194,162	75,307,022				
48 Total Revenue and Other Sources of Funds from All Sources	5,390,114,914	5,058,753,298				

Annual Statistical Report 2015/2016

County: ARKANSAS

DEWITT SCHOOL DISTRICT

LEA: 0101000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	922	
2 ADA	1,182	
3 ADA Pct Change over 5 Years	-8%	
4 4 Qtr ADM	1,256	
5 Prior Year 3 Qtr ADM	1,246	
6 Assessment	152,521,176	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	13.00	
12 Total Mills	38.00	
13 Total Debt Bond/Non Bond	15,072,867	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	5,466,293	5,233,000
15 Other Local Receipts	447,904	414,715
16 Revenue From Interm Srcs	14	15
17.1 Foundation Funding (Excl URT)	4,531,659	4,550,172
17.2 98% of URT X Assessment less Net Revenues	89,360	75,000
18 Student Growth Funding	64,161	0
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	143,402	82,000
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	10,742,794	10,354,902
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	32,465	32,741
27 Other Regular Education	307,033	19,715
Special Education:		
28 Gifted And Talented	1,568	0
29 Alt. Learning Environment (ALE)	94,820	79,406
30 English Language Learner (ELL)	4,536	4,536
31 National School Lunch State Categorical Funds (NSL)	406,638	433,424
32 Other Special Education	162,854	158,016
33 Career Education	167,646	175,500
34 School Food Service	4,633	4,500
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	98,440	92,184
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	1,147,173	411,049
39 Total Restricted Revenue from State Sources	2,427,806	1,411,071
40 Total Restricted Revenue from Federal Sources	1,546,805	1,599,844
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	2,125	30,000
45 Compensation - Loss Of Fixed Assets	12,177	0
46 Other	0	0
47 Total Other Sources of Funds	14,302	30,000
48 Total Revenue and Other Sources of Funds from All Sources	14,731,708	13,395,817

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	4,731,874	4,921,362
50 Special Education	846,015	1,014,007
51 Career Education	595,905	574,665
52 Adult Education	0	0
53 Compensatory Education	337,480	343,651
54 Other	129,373	132,312
55 Total Instruction	6,640,648	6,985,995

District Level Support:

56 General Administration	402,627	407,560
57 Central Services	193,418	202,799
58 Maintenance & Operations Of Plant	1,064,602	1,155,238
59 Student Transportation	659,782	687,070
60 Othr District Level Support Service	22,971	8,500
61 Total District Support Services	2,343,399	2,461,166

School Level Support:

62 Student Support Services	403,103	481,486
63 Instructional Staff Support Service	935,680	1,057,447
64 School Administration	767,778	796,596
65 Total District Support Services	2,106,561	2,335,529

Non-Instructional Services:

66 Food Service Operations	687,826	649,526
67 Other Enterprise Operations	0	0
68 Community Operations	16,110	8,978
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	703,936	658,505
71 Facilities Acquisition And Const.	7,336,898	2,793,679
72 Debt Service	933,031	943,889
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	20,064,474	16,178,762
77 Less: Capital Expenditures	(7,566,180)	-3,301,655
78 Less: Debt Service	(933,031)	-943,889
79 Total Current Expenditures	11,565,262	11,933,218
80 Exclusions from Current Expenditures	(654,475)	-664,866
81 Net Current Expenditures	10,910,788	11,268,352

82 Per Pupil Expenditures	9,229	
83 Personnel - Non-Federal Licensed Classroom FTEs	94.03	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,247,780	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,175	
85 Personnel - Non-Federal Licensed FTEs	104.93	
85.5 Total Salary - Non-Federal Licensed FTEs	5,044,918	
86 Avg Salary - Non-Federal Licensed FTEs	48,079	
87.1 Legal Balance (funds 1-2-4)	2,063,806	1,819,723
87.2 Categorical Fund Balance	73,551	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,990,256	1,819,723
88 Building Fund Balance (fund 3)	3,217,399	657,915
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: ARKANSAS

STUTTGART SCHOOL DISTRICT

LEA: 0104000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	212	
2 ADA	1,542	
3 ADA Pct Change over 5 Years	-8%	
4 4 Qtr ADM	1,621	
5 Prior Year 3 Qtr ADM	1,659	
6 Assessment	215,947,095	
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	19,880,342	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	7,536,105	7,570,000
15 Other Local Receipts	763,392	274,400
16 Revenue From Interm Srcs	19	0
17.1 Foundation Funding (Excl URT)	5,835,471	5,559,528
17.2 98% of URT X Assessment less Net Revenues	88,155	90,000
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	92,867	86,564
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	14,316,008	13,580,492
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	43,216	42,537
27 Other Regular Education	18,000	86,591
Special Education:		
28 Gifted And Talented	1,050	1,000
29 Alt. Learning Environment (ALE)	109,814	53,733
30 English Language Learner (ELL)	20,088	20,000
31 National School Lunch State Categorical Funds (NSL)	555,930	558,612
32 Other Special Education	11,538	11,538
33 Career Education	117,542	112,667
34 School Food Service	7,095	7,100
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	222,566	214,332
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	25,834	15,116
39 Total Restricted Revenue from State Sources	1,132,673	1,123,225
40 Total Restricted Revenue from Federal Sources	2,194,274	2,212,287
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	8,131
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

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	6,315,365	6,078,968
50 Special Education	814,661	802,012
51 Career Education	310,662	300,907
52 Adult Education	0	0
53 Compensatory Education	342,697	405,647
54 Other	649,518	606,327
55 Total Instruction	8,432,902	8,193,861

District Level Support:

56 General Administration	485,412	478,953
57 Central Services	537,986	638,289
58 Maintenance & Operations Of Plant	1,710,219	1,940,515
59 Student Transportation	582,918	428,984
60 Othr District Level Support Service	36,687	29,131
61 Total District Support Services	3,353,222	3,515,872

School Level Support:

62 Student Support Services	589,441	672,478
63 Instructional Staff Support Service	1,218,878	1,166,987
64 School Administration	980,339	959,939
65 Total District Support Services	2,788,658	2,799,403

Non-Instructional Services:

66 Food Service Operations	1,106,870	1,076,059
67 Other Enterprise Operations	0	0
68 Community Operations	32,643	40,455
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,139,513	1,116,514
71 Facilities Acquisition And Const.	6,686,897	1,892,572
72 Debt Service	1,247,570	1,144,913
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	23,648,762	18,663,134
77 Less: Capital Expenditures	(7,061,415)	-2,122,231
78 Less: Debt Service	(1,247,570)	-1,144,913
79 Total Current Expenditures	15,339,777	15,395,991
80 Exclusions from Current Expenditures	(700,042)	-464,765
81 Net Current Expenditures	14,639,735	14,931,226

82 Per Pupil Expenditures	9,491	
83 Personnel - Non-Federal Licensed Classroom FTEs	121.89	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,309,244	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,558	
85 Personnel - Non-Federal Licensed FTEs	135.95	
85.5 Total Salary - Non-Federal Licensed FTEs	6,382,525	
86 Avg Salary - Non-Federal Licensed FTEs	46,948	
87.1 Legal Balance (funds 1-2-4)	2,794,943	3,662,667
87.2 Categorical Fund Balance	133,124	20,000
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,661,819	3,642,667
88 Building Fund Balance (fund 3)	5,934,053	3,372,022
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: ASHLEY

CROSSETT SCHOOL DISTRICT

LEA: 0201000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	215	
2 ADA	1,640	
3 ADA Pct Change over 5 Years	-7%	
4 4 Qtr ADM	1,716	
5 Prior Year 3 Qtr ADM	1,766	
6 Assessment	248,193,097	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	1.27	
11 Debt Service Mills	9.70	
12 Total Mills	35.97	
13 Total Debt Bond/Non Bond	10,620,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	8,654,698	8,617,000
15 Other Local Receipts	964,765	467,310
16 Revenue From Interm Srcs	11,532	11,000
17.1 Foundation Funding (Excl URT)	5,575,612	5,290,887
17.2 98% of URT X Assessment less Net Revenues	79,876	75,000
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	29,628	165,851
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	15,316,110	14,627,048
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	46,014	44,714
27 Other Regular Education	25,900	13,137
Special Education:		
28 Gifted And Talented	2,200	2,000
29 Alt. Learning Environment (ALE)	179,959	198,901
30 English Language Learner (ELL)	12,960	12,000
31 National School Lunch State Categorical Funds (NSL)	590,382	564,924
32 Other Special Education	44,575	42,980
33 Career Education	53,145	15,000
34 School Food Service	6,365	6,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	393,760	388,800
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	0	300
39 Total Restricted Revenue from State Sources	1,355,260	1,288,756
40 Total Restricted Revenue from Federal Sources	2,376,154	2,431,665
Other Sources of Funds:		
41 Financing Sources	0	20,169,044
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	23,019
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	23,924	0
46 Other	0	0
47 Total Other Sources of Funds	23,924	20,192,064
48 Total Revenue and Other Sources of Funds from All Sources	19,071,449	38,539,533

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	6,891,393	6,376,399
50 Special Education	876,636	857,367
51 Career Education	448,155	529,110
52 Adult Education	0	0
53 Compensatory Education	582,780	636,336
54 Other	323,253	323,355
55 Total Instruction	9,122,217	8,722,567

District Level Support:

56 General Administration	441,725	422,900
57 Central Services	351,374	334,793
58 Maintenance & Operations Of Plant	1,918,523	1,785,884
59 Student Transportation	859,382	504,269
60 Othr District Level Support Service	39,263	65,019
61 Total District Support Services	3,610,267	3,112,864

School Level Support:

62 Student Support Services	843,892	818,305
63 Instructional Staff Support Service	1,540,777	1,778,168
64 School Administration	825,699	818,763
65 Total District Support Services	3,210,367	3,415,235

Non-Instructional Services:

66 Food Service Operations	1,076,357	1,173,040
67 Other Enterprise Operations	0	0
68 Community Operations	1,460	1,682
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,077,818	1,174,722
71 Facilities Acquisition And Const.	174,280	16,003,000
72 Debt Service	926,888	556,041
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	18,121,837	32,984,430
77 Less: Capital Expenditures	(779,146)	-16,375,508
78 Less: Debt Service	(926,888)	-556,041
79 Total Current Expenditures	16,415,802	16,052,881
80 Exclusions from Current Expenditures	(1,029,145)	-684,714
81 Net Current Expenditures	15,386,657	15,368,167

82 Per Pupil Expenditures	9,385	
83 Personnel - Non-Federal Licensed Classroom FTEs	126.88	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,321,905	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,944	
85 Personnel - Non-Federal Licensed FTEs	137.82	
85.5 Total Salary - Non-Federal Licensed FTEs	6,079,213	
86 Avg Salary - Non-Federal Licensed FTEs	44,110	
87.1 Legal Balance (funds 1-2-4)	3,494,666	3,482,574
87.2 Categorical Fund Balance	11,557	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	3,483,109	3,482,574
88 Building Fund Balance (fund 3)	4,884,745	10,452,371
89 Capital Outlay Balance/Dedicated M&O (fund 5)	586,322	567,739

Annual Statistical Report 2015/2016

County: ASHLEY

HAMBURG SCHOOL DISTRICT

LEA: 0203000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	732	
2 ADA	1,768	
3 ADA Pct Change over 5 Years	-2%	
4 4 Qtr ADM	1,883	
5 Prior Year 3 Qtr ADM	1,917	
6 Assessment	111,207,679	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	10.50	
12 Total Mills	35.50	
13 Total Debt Bond/Non Bond	13,061,927	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	3,866,697	3,754,588
15 Other Local Receipts	854,848	343,675
16 Revenue From Interm Srcs	12,393	10,000
17.1 Foundation Funding (Excl URT)	10,014,445	9,803,825
17.2 98% of URT X Assessment less Net Revenues	57,771	50,000
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	34,500	99,059
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	14,840,655	14,061,148
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	49,942	49,166
27 Other Regular Education	15,182	26,103
Special Education:		
28 Gifted And Talented	1,850	1,000
29 Alt. Learning Environment (ALE)	43,668	17,170
30 English Language Learner (ELL)	58,644	48,960
31 National School Lunch State Categorical Funds (NSL)	617,004	582,808
32 Other Special Education	265,774	308,260
33 Career Education	74,932	0
34 School Food Service	7,704	7,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	705,460	680,400
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	110,107	1,482,400
39 Total Restricted Revenue from State Sources	1,950,267	3,203,267
40 Total Restricted Revenue from Federal Sources	2,440,099	2,435,785
Other Sources of Funds:		
41 Financing Sources	582,400	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	35,000	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	13,285	0
47 Total Other Sources of Funds	630,685	0
48 Total Revenue and Other Sources of Funds from All Sources	19,861,707	19,700,200

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	7,251,217	6,741,420
50 Special Education	949,442	961,244
51 Career Education	686,578	705,970
52 Adult Education	0	0
53 Compensatory Education	558,991	602,299
54 Other	703,772	776,451
55 Total Instruction	10,150,000	9,787,383

District Level Support:

56 General Administration	449,885	421,949
57 Central Services	436,732	461,028
58 Maintenance & Operations Of Plant	1,498,266	1,528,546
59 Student Transportation	802,875	748,954
60 Othr District Level Support Service	28,718	33,000
61 Total District Support Services	3,216,475	3,193,477

School Level Support:

62 Student Support Services	715,691	695,016
63 Instructional Staff Support Service	1,392,514	1,342,251
64 School Administration	1,059,446	1,114,713
65 Total District Support Services	3,167,651	3,151,980

Non-Instructional Services:

66 Food Service Operations	1,342,541	1,231,245
67 Other Enterprise Operations	0	0
68 Community Operations	21,299	52,500
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,363,840	1,283,745
71 Facilities Acquisition And Const.	289,916	2,566,325
72 Debt Service	693,712	737,602
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

77 Less: Capital Expenditures	(508,505)	-2,708,144
78 Less: Debt Service	(693,712)	-737,602

79 Total Current Expenditures

80 Exclusions from Current Expenditures	(1,513,706)	-1,023,627
81 Net Current Expenditures	16,165,673	16,251,139

82 Per Pupil Expenditures	9,146	
83 Personnel - Non-Federal Licensed Classroom FTEs	133.11	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,659,957	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,521	
85 Personnel - Non-Federal Licensed FTEs	147.44	
85.5 Total Salary - Non-Federal Licensed FTEs	6,632,981	
86 Avg Salary - Non-Federal Licensed FTEs	44,988	
87.1 Legal Balance (funds 1-2-4)	2,269,180	2,194,760
87.2 Categorical Fund Balance	70,338	19,773
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,198,842	2,174,987
88 Building Fund Balance (fund 3)	1,654,821	786,354
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: BAXTER

COTTER SCHOOL DISTRICT

LEA: 0302000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	34		CURRENT EXPENDITURES			
2 ADA	635			Instruction:		
3 ADA Pct Change over 5 Years	1%			49 Regular Instruction	2,678,266	2,378,055
4 4 Qtr ADM	670			50 Special Education	466,084	486,965
5 Prior Year 3 Qtr ADM	693			51 Career Education	192,881	233,267
6 Assessment	54,987,850			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	280,681	373,846
8 URT Mills	25.00			54 Other	310,649	295,328
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	3,928,561	3,767,461
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	7.67			56 General Administration	204,590	194,543
12 Total Mills	32.67			57 Central Services	186,043	160,426
13 Total Debt Bond/Non Bond	2,380,883			58 Maintenance & Operations Of Plant	635,126	517,630
State and Local Revenue			59 Student Transportation	148,467	172,531	
14 Property Tax Receipts (Incl URT)	1,784,167	1,740,203	60 Othr District Level Support Service	31,319	7,400	
15 Other Local Receipts	325,780	53,330	61 Total District Support Services	1,205,545	1,052,530	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	3,233,736	3,128,546	62 Student Support Services	349,329	369,905	
17.2 98% of URT X Assessment less Net Revenues	13,095	0	63 Instructional Staff Support Service	251,586	298,856	
18 Student Growth Funding	0	0	64 School Administration	237,495	247,339	
19 Declining Enrollment Funding	0	64,998	65 Total District Support Services	838,410	916,099	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	383,578	351,176	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	11,000	
24 Total Unrestricted Revenue from State and Local Sources	5,356,778	4,987,077	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	383,578	362,176	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	66,007	56,550	
Regular Education:			72 Debt Service	272,829	260,043	
26 Professional Development	18,053	17,543	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	5,583	5,400	76 Total Expenditures	6,694,931	6,414,858	
Special Education:			77 Less: Capital Expenditures	(146,889)	-146,070	
28 Gifted And Talented	150	0	78 Less: Debt Service	(272,829)	-260,043	
29 Alt. Learning Environment (ALE)	44,685	31,869	79 Total Current Expenditures	6,275,213	6,008,746	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(281,475)	-43,570	
31 National School Lunch State Categorical Funds (NSL)	423,906	498,174	81 Net Current Expenditures	5,993,738	5,965,176	
32 Other Special Education	63,596	60,885	82 Per Pupil Expenditures	9,441		
33 Career Education	7,650	0	83 Personnel - Non-Federal Licensed Classroom FTEs	53.16		
34 School Food Service	2,210	2,300	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,190,321		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,202		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	57.11		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,479,477		
38 Other Non-Instructional Program Aid	62,294	22,092	86 Avg Salary - Non-Federal Licensed FTEs	43,416		
39 Total Restricted Revenue from State Sources	628,127	638,263	87.1 Legal Balance (funds 1-2-4)	903,036	1,025,297	
40 Total Restricted Revenue from Federal Sources	849,513	876,926	87.2 Categorical Fund Balance	25,936	2,051	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	20,963	0	87.4 Net Legal Bal (Excl Cat & QZAB)	877,100	1,023,246	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	379,006	362,932	
43 Indirect Cost Reimbursement	7,400	7,400	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	28,363	7,400				
48 Total Revenue and Other Sources of Funds from All Sources	6,862,781	6,509,666				

Annual Statistical Report 2015/2016

County: BAXTER

MOUNTAIN HOME SCHOOL DISTRICT

LEA: 0303000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	350		CURRENT EXPENDITURES			
2 ADA	3,611			Instruction:		
3 ADA Pct Change over 5 Years	-4%			49 Regular Instruction	12,838,416	11,876,908
4 4 Qtr ADM	3,873			50 Special Education	2,475,686	2,528,865
5 Prior Year 3 Qtr ADM	3,925			51 Career Education	1,602,704	1,628,108
6 Assessment	595,271,683			52 Adult Education	7,370	0
7 M&O Mills	25.29			53 Compensatory Education	812,578	983,561
8 URT Mills	25.00			54 Other	2,404,450	2,427,883
9 M&O Mills in Excess of URT	0.29			55 Total Instruction	20,141,204	19,445,324
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	6.87			56 General Administration	601,156	749,878
12 Total Mills	32.16			57 Central Services	450,741	481,766
13 Total Debt Bond/Non Bond	40,120,456			58 Maintenance & Operations Of Plant	4,906,710	4,091,504
State and Local Revenue			59 Student Transportation	1,542,977	1,640,670	
14 Property Tax Receipts (Incl URT)	18,130,151	19,109,939	60 Othr District Level Support Service	109,996	73,908	
15 Other Local Receipts	1,490,669	760,840	61 Total District Support Services	7,611,580	7,037,726	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	11,599,254	11,180,544	62 Student Support Services	1,734,430	1,948,914	
17.2 98% of URT X Assessment less Net Revenues	269,825	0	63 Instructional Staff Support Service	2,409,169	2,905,660	
18 Student Growth Funding	0	0	64 School Administration	1,889,640	1,859,103	
19 Declining Enrollment Funding	103,171	124,646	65 Total District Support Services	6,033,238	6,713,677	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	1,730,345	1,709,410	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	531	5,000	
24 Total Unrestricted Revenue from State and Local Sources	31,593,069	31,175,969	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,730,876	1,714,410	
25 Adult Education	7,370	0	71 Facilities Acquisition And Const.	250,915	75,000	
Regular Education:			72 Debt Service	2,705,375	2,706,996	
26 Professional Development	102,238	101,261	75 Other Non-Programmed Costs	20,358	0	
27 Other Regular Education	23,569	19,000	76 Total Expenditures	38,493,546	37,693,134	
Special Education:			77 Less: Capital Expenditures	(775,773)	-561,751	
28 Gifted And Talented	2,700	2,700	78 Less: Debt Service	(2,705,375)	-2,706,996	
29 Alt. Learning Environment (ALE)	627,401	503,765	79 Total Current Expenditures	35,012,398	34,424,387	
30 English Language Learner (ELL)	9,396	9,396	80 Exclusions from Current Expenditures	(1,247,771)	-668,590	
31 National School Lunch State Categorical Funds (NSL)	1,118,124	1,069,884	81 Net Current Expenditures	33,764,627	33,755,797	
32 Other Special Education	58,715	95,261	82 Per Pupil Expenditures	9,350		
33 Career Education	31,958	32,000	83 Personnel - Non-Federal Licensed Classroom FTEs	264.85		
34 School Food Service	12,456	14,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	12,848,485		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	48,512		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	287.63		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	14,531,084		
38 Other Non-Instructional Program Aid	21,215	0	86 Avg Salary - Non-Federal Licensed FTEs	50,520		
39 Total Restricted Revenue from State Sources	2,015,142	1,847,267	87.1 Legal Balance (funds 1-2-4)	6,537,153	6,543,606	
40 Total Restricted Revenue from Federal Sources	3,993,793	4,189,060	87.2 Categorical Fund Balance	245,134	386	
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)	6,292,019	6,543,219	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,859,415	1,553,732	
43 Indirect Cost Reimbursement	15,135	3,908	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	1,035	3,500				
45 Compensation - Loss Of Fixed Assets	20,940	0				
46 Other	0	0				
47 Total Other Sources of Funds	37,110	7,408				
48 Total Revenue and Other Sources of Funds from All Sources	37,639,115	37,219,704				

Annual Statistical Report 2015/2016

County: BAXTER

NORFORK SCHOOL DISTRICT

LEA: 0304000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	169		CURRENT EXPENDITURES			
2 ADA	406			Instruction:		
3 ADA Pct Change over 5 Years	-8%			49 Regular Instruction	1,863,058	1,650,464
4 4 Qtr ADM	426			50 Special Education	404,292	369,438
5 Prior Year 3 Qtr ADM	465			51 Career Education	169,742	173,035
6 Assessment	64,262,571			52 Adult Education	0	0
7 M&O Mills	27.00			53 Compensatory Education	119,886	134,728
8 URT Mills	25.00			54 Other	219,727	238,631
9 M&O Mills in Excess of URT	2.00			55 Total Instruction	2,776,705	2,566,295
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	7.39			56 General Administration	149,794	143,751
12 Total Mills	34.39			57 Central Services	126,159	120,705
13 Total Debt Bond/Non Bond	2,295,043			58 Maintenance & Operations Of Plant	473,148	420,550
State and Local Revenue			59 Student Transportation	236,316	299,765	
14 Property Tax Receipts (Incl URT)	2,109,462	2,251,684	60 Othr District Level Support Service	37,345	19,900	
15 Other Local Receipts	273,366	58,200	61 Total District Support Services	1,022,762	1,004,671	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	1,466,490	1,195,499	62 Student Support Services	215,466	173,715	
17.2 98% of URT X Assessment less Net Revenues	29,602	31,000	63 Instructional Staff Support Service	453,851	355,041	
18 Student Growth Funding	0	0	64 School Administration	164,370	150,075	
19 Declining Enrollment Funding	0	135,844	65 Total District Support Services	833,687	678,831	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	323,192	295,213	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0	
24 Total Unrestricted Revenue from State and Local Sources	3,878,920	3,672,227	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	323,192	295,213	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0	
Regular Education:			72 Debt Service	244,787	261,922	
26 Professional Development	12,104	11,039	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	153,839	108,600	76 Total Expenditures	5,201,134	4,806,932	
Special Education:			77 Less: Capital Expenditures	(46,615)	-101,825	
28 Gifted And Talented	1,984	1,500	78 Less: Debt Service	(244,787)	-261,922	
29 Alt. Learning Environment (ALE)	24,148	2,635	79 Total Current Expenditures	4,909,732	4,443,186	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(252,223)	-39,230	
31 National School Lunch State Categorical Funds (NSL)	403,254	372,054	81 Net Current Expenditures	4,657,509	4,403,956	
32 Other Special Education	32,277	35,837	82 Per Pupil Expenditures	11,484		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	43.04		
34 School Food Service	2,106	2,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,698,378		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,460		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	49.83		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,978,461		
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	39,704		
39 Total Restricted Revenue from State Sources	629,712	533,665	87.1 Legal Balance (funds 1-2-4)	635,076	693,471	
40 Total Restricted Revenue from Federal Sources	689,866	660,627	87.2 Categorical Fund Balance	87,853	69,426	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	14,433	
41 Financing Sources	28,129	12,825	87.4 Net Legal Bal (Excl Cat & QZAB)	547,222	609,612	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	61,639	77,172	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	2,451	0				
46 Other	0	0				
47 Total Other Sources of Funds	30,580	12,825				
48 Total Revenue and Other Sources of Funds from All Sources	5,229,078	4,879,344				

Annual Statistical Report 2015/2016

County: BENTON

BENTONVILLE SCHOOL DISTRICT

LEA: 0401000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	143		CURRENT EXPENDITURES			
2 ADA	15,239			Instruction:		
3 ADA Pct Change over 5 Years	19%			49 Regular Instruction	64,673,060	70,388,817
4 4 Qtr ADM	16,049			50 Special Education	11,502,512	11,477,299
5 Prior Year 3 Qtr ADM	15,458			51 Career Education	2,062,159	2,057,435
6 Assessment	1,776,386,035			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	3,019,707	3,287,096
8 URT Mills	25.00			54 Other	5,572,967	5,809,576
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	86,830,404	93,020,224
10 Dedicated M&O Mills	2.00			District Level Support:		
11 Debt Service Mills	19.60			56 General Administration	1,500,085	1,461,803
12 Total Mills	46.60			57 Central Services	5,347,991	5,429,523
13 Total Debt Bond/Non Bond	273,006,206			58 Maintenance & Operations Of Plant	11,730,273	14,162,471
State and Local Revenue			59 Student Transportation	6,678,103	6,656,885	
14 Property Tax Receipts (Incl URT)	80,584,784	83,142,028	60 Othr District Level Support Service	186,223	180,000	
15 Other Local Receipts	11,520,495	8,206,720	61 Total District Support Services	25,442,675	27,890,683	
16 Revenue From Interm Srcs	5,789	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	59,535,228	63,158,447	62 Student Support Services	9,650,183	11,060,124	
17.2 98% of URT X Assessment less Net Revenues	46,855	0	63 Instructional Staff Support Service	8,719,897	9,975,199	
18 Student Growth Funding	3,887,786	0	64 School Administration	8,125,354	8,040,826	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	26,495,434	29,076,150	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	5,559,902	5,644,700	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	2,590,930	1,766,586	
24 Total Unrestricted Revenue from State and Local Sources	155,580,937	154,507,195	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	8,150,831	7,411,286	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	42,793,928	36,401,800	
Regular Education:			72 Debt Service	16,099,846	17,330,039	
26 Professional Development	402,677	402,677	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	1,331,279	65,000	76 Total Expenditures	205,813,119	211,130,181	
Special Education:			77 Less: Capital Expenditures	(44,247,188)	-37,545,372	
28 Gifted And Talented	71,450	65,500	78 Less: Debt Service	(16,099,846)	-17,330,039	
29 Alt. Learning Environment (ALE)	423,802	488,450	79 Total Current Expenditures	145,466,085	156,254,770	
30 English Language Learner (ELL)	219,348	215,000	80 Exclusions from Current Expenditures	(9,768,522)	-6,828,125	
31 National School Lunch State Categorical Funds (NSL)	2,172,606	2,163,087	81 Net Current Expenditures	135,697,563	149,426,645	
32 Other Special Education	1,737,243	1,536,732	82 Per Pupil Expenditures	8,905		
33 Career Education	209,243	170,000	83 Personnel - Non-Federal Licensed Classroom FTEs	1,100.22		
34 School Food Service	36,515	35,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	62,515,709		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	56,821		
36 Early Childhood Programs	1,333,944	1,332,250	85 Personnel - Non-Federal Licensed FTEs	1,200.49		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	70,528,045		
38 Other Non-Instructional Program Aid	12,262,442	1,102,732	86 Avg Salary - Non-Federal Licensed FTEs	58,749		
39 Total Restricted Revenue from State Sources	20,200,548	7,576,428	87.1 Legal Balance (funds 1-2-4)	33,544,446	28,411,829	
40 Total Restricted Revenue from Federal Sources	7,903,698	9,608,508	87.2 Categorical Fund Balance	628,824	789,486	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	33,911,555	15,078,996	87.4 Net Legal Bal (Excl Cat & QZAB)	32,915,622	27,622,343	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	28,192,204	7,796,200	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	572,878	848,680	
44 Gains & Losses - Sale Fixed Assets	1,057	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	33,912,612	15,078,996				
48 Total Revenue and Other Sources of Funds from All Sources	217,597,794	186,771,127				

Annual Statistical Report 2015/2016

County: BENTON

DECATUR SCHOOL DISTRICT

LEA: 0402000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	50		CURRENT EXPENDITURES			
2 ADA	563			Instruction:		
3 ADA Pct Change over 5 Years	19%			49 Regular Instruction	2,264,480	2,567,935
4 4 Qtr ADM	583			50 Special Education	252,566	325,658
5 Prior Year 3 Qtr ADM	531			51 Career Education	190,395	192,159
6 Assessment	53,230,725			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	272,109	349,256
8 URT Mills	25.00			54 Other	321,367	354,730
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	3,300,917	3,789,738
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	14.90			56 General Administration	246,875	250,619
12 Total Mills	39.90			57 Central Services	283,773	200,723
13 Total Debt Bond/Non Bond	4,590,000			58 Maintenance & Operations Of Plant	673,207	697,896
State and Local Revenue				59 Student Transportation	234,945	287,304
14 Property Tax Receipts (Incl URT)	2,195,772	2,073,228	60 Othr District Level Support Service	1,513	2,500	
15 Other Local Receipts	317,752	272,575	61 Total District Support Services	1,440,313	1,439,042	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	2,251,242	2,569,003	62 Student Support Services	277,033	339,551	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	456,363	573,279	
18 Student Growth Funding	341,973	0	64 School Administration	263,479	270,947	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	996,875	1,183,776	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	422,963	506,701	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	810	200	
24 Total Unrestricted Revenue from State and Local Sources	5,106,740	4,914,806	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	423,773	506,901	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	74,901	793,325	
Regular Education:			72 Debt Service	388,484	406,795	
26 Professional Development	13,829	15,181	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	147,564	160,800	76 Total Expenditures	6,625,263	8,119,578	
Special Education:			77 Less: Capital Expenditures	(129,913)	-827,167	
28 Gifted And Talented	50	0	78 Less: Debt Service	(388,484)	-406,795	
29 Alt. Learning Environment (ALE)	15,827	52,498	79 Total Current Expenditures	6,106,866	6,885,616	
30 English Language Learner (ELL)	63,504	64,876	80 Exclusions from Current Expenditures	(409,065)	-430,547	
31 National School Lunch State Categorical Funds (NSL)	479,320	487,664	81 Net Current Expenditures	5,697,801	6,455,069	
32 Other Special Education	25,842	12,822	82 Per Pupil Expenditures	10,118		
33 Career Education	4,063	0	83 Personnel - Non-Federal Licensed Classroom FTEs	48.90		
34 School Food Service	2,566	2,700	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,984,790		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,589		
36 Early Childhood Programs	172,270	170,100	85 Personnel - Non-Federal Licensed FTEs	51.82		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,220,404		
38 Other Non-Instructional Program Aid	50,218	0	86 Avg Salary - Non-Federal Licensed FTEs	42,848		
39 Total Restricted Revenue from State Sources	975,053	966,641	87.1 Legal Balance (funds 1-2-4)	1,015,690	550,032	
40 Total Restricted Revenue from Federal Sources	1,061,641	1,137,976	87.2 Categorical Fund Balance	74,084	0	
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)	941,606	550,032	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	618,646	0	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	0	0				
48 Total Revenue and Other Sources of Funds from All Sources	7,143,434	7,019,423				

Annual Statistical Report 2015/2016

County: BENTON

GENTRY SCHOOL DISTRICT

LEA: 0403000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	87	
2 ADA	1,338	
3 ADA Pct Change over 5 Years	0%	
4 4 Qtr ADM	1,425	
5 Prior Year 3 Qtr ADM	1,419	
6 Assessment	158,378,845	
7 M&O Mills	28.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	3.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	14.90	
12 Total Mills	42.90	
13 Total Debt Bond/Non Bond	12,240,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	6,394,211	6,435,000
15 Other Local Receipts	1,169,863	1,106,753
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	5,337,029	5,417,387
17.2 98% of URT X Assessment less Net Revenues	15,696	0
18 Student Growth Funding	45,232	0
19 Declining Enrollment Funding	0	0
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	12,962,031	12,959,140
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	36,963	76,851
27 Other Regular Education	61,719	10,000
Special Education:		
28 Gifted And Talented	650	0
29 Alt. Learning Environment (ALE)	59,190	65,480
30 English Language Learner (ELL)	53,784	50,000
31 National School Lunch State Categorical Funds (NSL)	441,090	487,710
32 Other Special Education	88,354	116,865
33 Career Education	7,313	0
34 School Food Service	4,661	4,500
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	29,389	17,285
39 Total Restricted Revenue from State Sources	783,113	828,691
40 Total Restricted Revenue from Federal Sources	1,553,353	1,582,825
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	0	0
48 Total Revenue and Other Sources of Funds from All Sources	15,298,496	15,370,656

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	5,731,764	5,798,773
50 Special Education	849,005	887,035
51 Career Education	535,830	589,668
52 Adult Education	0	0
53 Compensatory Education	336,669	363,861
54 Other	225,148	226,803
55 Total Instruction	7,678,417	7,866,139

District Level Support:

56 General Administration	291,057	279,934
57 Central Services	400,838	432,158
58 Maintenance & Operations Of Plant	1,785,992	1,607,138
59 Student Transportation	661,662	631,959
60 Othr District Level Support Service	149,809	29,000
61 Total District Support Services	3,289,357	2,980,188

School Level Support:

62 Student Support Services	650,016	673,430
63 Instructional Staff Support Service	1,120,073	1,252,169
64 School Administration	664,014	658,136
65 Total District Support Services	2,434,104	2,583,736

Non-Instructional Services:

66 Food Service Operations	764,952	696,643
67 Other Enterprise Operations	0	0
68 Community Operations	177	4,393
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	765,129	701,036
71 Facilities Acquisition And Const.	277,121	160,340
72 Debt Service	1,002,958	1,182,000
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

77 Less: Capital Expenditures	(431,671)	-271,840
78 Less: Debt Service	(1,002,958)	-1,182,000
79 Total Current Expenditures	14,012,456	14,019,599
80 Exclusions from Current Expenditures	(521,282)	-569,046
81 Net Current Expenditures	13,491,174	13,450,553

82 Per Pupil Expenditures	10,080	
83 Personnel - Non-Federal Licensed Classroom FTEs	107.82	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,947,538	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,887	
85 Personnel - Non-Federal Licensed FTEs	119.05	
85.5 Total Salary - Non-Federal Licensed FTEs	5,797,059	
86 Avg Salary - Non-Federal Licensed FTEs	48,694	
87.1 Legal Balance (funds 1-2-4)	1,787,623	1,830,792
87.2 Categorical Fund Balance	61,247	55,140
87.3 Deposits With Paying Agents (QZAB)	3,947	3,947
87.4 Net Legal Bal (Excl Cat & QZAB)	1,722,429	1,771,705
88 Building Fund Balance (fund 3)	1,278,376	1,124,480
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: BENTON

GRAVETTE SCHOOL DISTRICT

LEA: 0404000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	151	
2 ADA	1,661	
3 ADA Pct Change over 5 Years	-1%	
4 4 Qtr ADM	1,779	
5 Prior Year 3 Qtr ADM	1,840	
6 Assessment	280,944,075	
7 M&O Mills	25.80	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.80	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	11.40	
12 Total Mills	37.20	
13 Total Debt Bond/Non Bond	32,125,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	10,215,043	10,201,004
15 Other Local Receipts	1,074,565	612,500
16 Revenue From Interm Srcs	10,179	0
17.1 Foundation Funding (Excl URT)	5,307,577	5,506,358
17.2 98% of URT X Assessment less Net Revenues	34,393	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	0	185,722
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	16,641,756	16,505,584
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	47,929	46,473
27 Other Regular Education	82,648	9,000
Special Education:		
28 Gifted And Talented	1,400	1,000
29 Alt. Learning Environment (ALE)	49,751	59,777
30 English Language Learner (ELL)	25,272	28,135
31 National School Lunch State Categorical Funds (NSL)	475,187	460,776
32 Other Special Education	81,602	101,500
33 Career Education	0	0
34 School Food Service	6,132	0
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	245,614	243,000
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	0	500
39 Total Restricted Revenue from State Sources	1,015,535	950,161
40 Total Restricted Revenue from Federal Sources	1,848,517	1,822,955
Other Sources of Funds:		
41 Financing Sources	0	600,000
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	0	600,000
48 Total Revenue and Other Sources of Funds from All Sources	19,505,809	19,878,700

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	6,724,050	6,781,718
50 Special Education	1,239,790	1,237,231
51 Career Education	564,177	584,306
52 Adult Education	0	0
53 Compensatory Education	550,036	597,890
54 Other	925,818	901,132
55 Total Instruction	10,003,871	10,102,279

District Level Support:

56 General Administration	433,854	362,780
57 Central Services	540,333	538,511
58 Maintenance & Operations Of Plant	1,512,650	1,602,391
59 Student Transportation	829,433	836,800
60 Othr District Level Support Service	44,707	30,000
61 Total District Support Services	3,360,976	3,370,483

School Level Support:

62 Student Support Services	728,447	687,676
63 Instructional Staff Support Service	976,384	909,712
64 School Administration	746,182	776,759
65 Total District Support Services	2,451,013	2,374,147

Non-Instructional Services:

66 Food Service Operations	924,004	894,206
67 Other Enterprise Operations	0	0
68 Community Operations	0	0
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	924,004	894,206
71 Facilities Acquisition And Const.	11,325	539,000
72 Debt Service	1,222,599	1,930,077
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

77 Less: Capital Expenditures	(268,029)	-940,811
78 Less: Debt Service	(1,222,599)	-1,930,077
79 Total Current Expenditures	16,483,161	16,339,303
80 Exclusions from Current Expenditures	(873,596)	-695,589
81 Net Current Expenditures	15,609,565	15,643,714

82 Per Pupil Expenditures	9,396	
83 Personnel - Non-Federal Licensed Classroom FTEs	123.58	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	6,509,587	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	52,675	
85 Personnel - Non-Federal Licensed FTEs	139.98	
85.5 Total Salary - Non-Federal Licensed FTEs	7,240,017	
86 Avg Salary - Non-Federal Licensed FTEs	51,722	
87.1 Legal Balance (funds 1-2-4)	2,852,082	3,503,722
87.2 Categorical Fund Balance	53,735	56,692
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,798,347	3,447,030
88 Building Fund Balance (fund 3)	3,763,564	3,726,064
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: BENTON

ROGERS SCHOOL DISTRICT

LEA: 0405000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	260		CURRENT EXPENDITURES			
2 ADA	14,251			Instruction:		
3 ADA Pct Change over 5 Years	8%			49 Regular Instruction	60,410,158	62,296,673
4 4 Qtr ADM	15,056			50 Special Education	10,263,225	10,576,689
5 Prior Year 3 Qtr ADM	14,906			51 Career Education	2,355,106	2,484,349
6 Assessment	1,856,297,320			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	2,275,425	1,849,247
8 URT Mills	25.00			54 Other	7,709,956	8,087,651
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	83,013,870	85,294,609
10 Dedicated M&O Mills	2.50			District Level Support:		
11 Debt Service Mills	10.90			56 General Administration	1,613,444	1,295,201
12 Total Mills	38.40			57 Central Services	6,601,404	975,570
13 Total Debt Bond/Non Bond	135,755,000			58 Maintenance & Operations Of Plant	10,623,246	12,745,569
State and Local Revenue			59 Student Transportation	4,014,136	5,154,337	
14 Property Tax Receipts (Incl URT)	70,183,625	67,866,226	60 Othr District Level Support Service	61,977	0	
15 Other Local Receipts	11,883,244	1,692,750	61 Total District Support Services	22,914,209	20,170,677	
16 Revenue From Interm Srcs	5,588	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	52,981,581	54,493,196	62 Student Support Services	6,409,128	6,587,111	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	10,321,007	10,757,998	
18 Student Growth Funding	988,209	1,993,800	64 School Administration	7,739,092	7,518,405	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	24,469,227	24,863,513	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	8,631,110	8,680,000	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	818,366	314,609	
24 Total Unrestricted Revenue from State and Local Sources	136,042,248	126,045,972	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	9,449,477	8,994,609	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	3,125,362	0	
Regular Education:			72 Debt Service	10,651,051	11,026,810	
26 Professional Development	388,309	392,220	75 Other Non-Programmed Costs	52,990	0	
27 Other Regular Education	519,034	52,400	76 Total Expenditures	153,676,185	150,350,219	
Special Education:			77 Less: Capital Expenditures	(4,666,654)	-1,377,184	
28 Gifted And Talented	44,200	0	78 Less: Debt Service	(10,651,051)	-11,026,810	
29 Alt. Learning Environment (ALE)	794,925	835,214	79 Total Current Expenditures	138,358,481	137,946,226	
30 English Language Learner (ELL)	1,642,680	1,678,170	80 Exclusions from Current Expenditures	(14,602,101)	-2,663,310	
31 National School Lunch State Categorical Funds (NSL)	4,946,618	4,842,356	81 Net Current Expenditures	123,756,380	135,282,916	
32 Other Special Education	826,116	862,369	82 Per Pupil Expenditures	8,684		
33 Career Education	194,821	155,000	83 Personnel - Non-Federal Licensed Classroom FTEs	965.34		
34 School Food Service	59,399	55,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	55,171,629		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	57,153		
36 Early Childhood Programs	1,530,368	1,503,160	85 Personnel - Non-Federal Licensed FTEs	1,054.24		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	62,957,886		
38 Other Non-Instructional Program Aid	226,439	125,880	86 Avg Salary - Non-Federal Licensed FTEs	59,719		
39 Total Restricted Revenue from State Sources	11,172,909	10,501,769	87.1 Legal Balance (funds 1-2-4)	24,127,453	26,388,053	
40 Total Restricted Revenue from Federal Sources	15,120,205	15,257,850	87.2 Categorical Fund Balance	490,499	491,580	
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)	23,636,954	25,896,473	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	22,853,678	22,853,678	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	6,160,001	7,486,667	
44 Gains & Losses - Sale Fixed Assets	25,453	0				
45 Compensation - Loss Of Fixed Assets	80	0				
46 Other	0	0				
47 Total Other Sources of Funds	25,533	0				
48 Total Revenue and Other Sources of Funds from All Sources	162,360,895	151,805,591				

Annual Statistical Report 2015/2016

County: BENTON

SILOAM SPRINGS SCHOOL DISTRICT

LEA: 0406000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	144	
2 ADA	3,849	
3 ADA Pct Change over 5 Years	7%	
4 4 Qtr ADM	4,086	
5 Prior Year 3 Qtr ADM	4,078	
6 Assessment	318,144,161	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	20.00	
12 Total Mills	45.00	
13 Total Debt Bond/Non Bond	54,220,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	14,127,971	13,457,006
15 Other Local Receipts	2,796,062	1,445,906
16 Revenue From Interm Srcs	392	500
17.1 Foundation Funding (Excl URT)	19,124,690	27,178,152
17.2 98% of URT X Assessment less Net Revenues	0	0
18 Student Growth Funding	79,140	0
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	719	0
24 Total Unrestricted Revenue from State and Local Sources	36,128,974	42,081,564
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	106,227	198,525
27 Other Regular Education	51,841	18,800
Special Education:		
28 Gifted And Talented	7,400	9,956
29 Alt. Learning Environment (ALE)	316,348	322,540
30 English Language Learner (ELL)	266,328	294,703
31 National School Lunch State Categorical Funds (NSL)	1,246,536	1,398,406
32 Other Special Education	183,171	160,000
33 Career Education	38,188	42,521
34 School Food Service	14,733	15,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	689,080	680,400
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	92,000	51,194
39 Total Restricted Revenue from State Sources	3,011,852	3,192,045
40 Total Restricted Revenue from Federal Sources	4,328,984	3,777,438
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	35,960	0
47 Total Other Sources of Funds	35,960	0
48 Total Revenue and Other Sources of Funds from All Sources	43,505,770	49,051,047

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	13,661,201	13,107,968
50 Special Education	2,987,830	3,167,977
51 Career Education	1,756,173	1,216,702
52 Adult Education	0	0
53 Compensatory Education	764,783	863,581
54 Other	2,835,162	2,902,141
55 Total Instruction	22,005,148	21,258,370

District Level Support:

56 General Administration	604,049	673,227
57 Central Services	474,544	519,716
58 Maintenance & Operations Of Plant	4,275,298	4,724,943
59 Student Transportation	1,405,333	1,708,821
60 Othr District Level Support Service	168,392	176,300
61 Total District Support Services	6,927,616	7,803,006

School Level Support:

62 Student Support Services	1,807,145	1,848,154
63 Instructional Staff Support Service	3,468,720	3,888,321
64 School Administration	2,319,762	2,284,896
65 Total District Support Services	7,595,627	8,021,372

Non-Instructional Services:

66 Food Service Operations	2,094,543	1,979,396
67 Other Enterprise Operations	0	0
68 Community Operations	1,968	10,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	2,096,511	1,989,396
71 Facilities Acquisition And Const.	1,160,951	2,247,000
72 Debt Service	3,373,096	3,381,975
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	43,158,948	44,701,120
77 Less: Capital Expenditures	(2,022,196)	-2,906,008
78 Less: Debt Service	(3,373,096)	-3,381,975
79 Total Current Expenditures	37,763,656	38,413,137
80 Exclusions from Current Expenditures	(2,216,747)	-1,295,071
81 Net Current Expenditures	35,546,909	37,118,065

82 Per Pupil Expenditures	9,236	
83 Personnel - Non-Federal Licensed Classroom FTEs	264.58	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	13,075,128	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,418	
85 Personnel - Non-Federal Licensed FTEs	294.54	
85.5 Total Salary - Non-Federal Licensed FTEs	15,331,800	
86 Avg Salary - Non-Federal Licensed FTEs	52,053	
87.1 Legal Balance (funds 1-2-4)	10,143,693	14,574,298
87.2 Categorical Fund Balance	323,380	323,380
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	9,820,314	14,250,918
88 Building Fund Balance (fund 3)	209,643	117,643
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: BENTON

PEA RIDGE SCHOOL DISTRICT

LEA: 0407000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	53	
2 ADA	1,873	
3 ADA Pct Change over 5 Years	20%	
4 4 Qtr ADM	1,962	
5 Prior Year 3 Qtr ADM	1,849	
6 Assessment	91,807,680	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	19.80	
12 Total Mills	44.80	
13 Total Debt Bond/Non Bond	21,806,995	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	3,945,394	4,014,662
15 Other Local Receipts	1,088,681	1,091,569
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	9,980,750	10,735,600
17.2 98% of URT X Assessment less Net Revenues	0	0
18 Student Growth Funding	737,342	750,000
19 Declining Enrollment Funding	0	0
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	15,752,167	16,591,831
Restricted Revenue from State Sources:		
25 Adult Education	656	0
Regular Education:		
26 Professional Development	48,166	50,896
27 Other Regular Education	9,200	21,000
Special Education:		
28 Gifted And Talented	6,050	3,050
29 Alt. Learning Environment (ALE)	93,816	145,305
30 English Language Learner (ELL)	14,904	13,000
31 National School Lunch State Categorical Funds (NSL)	437,958	457,681
32 Other Special Education	61,284	41,018
33 Career Education	47,881	91,636
34 School Food Service	5,505	5,550
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	767,313	191,272
39 Total Restricted Revenue from State Sources	1,492,733	1,020,407
40 Total Restricted Revenue from Federal Sources	1,528,867	1,285,498
Other Sources of Funds:		
41 Financing Sources	2,686	286,200
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	9,000	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	11,686	286,200
48 Total Revenue and Other Sources of Funds from All Sources	18,785,453	19,183,937

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	6,659,458	7,237,040
50 Special Education	823,023	1,010,795
51 Career Education	405,340	436,496
52 Adult Education	0	0
53 Compensatory Education	231,072	278,596
54 Other	1,040,401	1,096,953
55 Total Instruction	9,159,294	10,059,879

District Level Support:

56 General Administration	467,987	464,633
57 Central Services	711,980	640,287
58 Maintenance & Operations Of Plant	1,770,974	1,747,342
59 Student Transportation	636,355	642,620
60 Othr District Level Support Service	70,934	68,555
61 Total District Support Services	3,658,230	3,563,437

School Level Support:

62 Student Support Services	979,633	1,135,732
63 Instructional Staff Support Service	1,113,130	1,162,519
64 School Administration	1,071,177	1,097,456
65 Total District Support Services	3,163,940	3,395,707

Non-Instructional Services:

66 Food Service Operations	786,759	803,330
67 Other Enterprise Operations	0	0
68 Community Operations	517	2,500
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	787,276	805,830
71 Facilities Acquisition And Const.	2,592,405	405,812
72 Debt Service	1,502,923	1,396,579
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	20,864,069	19,627,245
77 Less: Capital Expenditures	(2,891,699)	-549,874
78 Less: Debt Service	(1,502,923)	-1,396,579
79 Total Current Expenditures	16,469,447	17,680,791
80 Exclusions from Current Expenditures	(866,848)	-887,346
81 Net Current Expenditures	15,602,599	16,793,445

82 Per Pupil Expenditures	8,331	
83 Personnel - Non-Federal Licensed Classroom FTEs	130.01	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	6,383,659	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,101	
85 Personnel - Non-Federal Licensed FTEs	142.38	
85.5 Total Salary - Non-Federal Licensed FTEs	7,336,967	
86 Avg Salary - Non-Federal Licensed FTEs	51,531	
87.1 Legal Balance (funds 1-2-4)	1,987,724	2,063,423
87.2 Categorical Fund Balance	90,161	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,897,563	2,063,423
88 Building Fund Balance (fund 3)	906,254	644,903
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: BOONE

ALPENA SCHOOL DISTRICT

LEA: 0501000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	125		CURRENT EXPENDITURES			
2 ADA	478			Instruction:		
3 ADA Pct Change over 5 Years	-8%			49 Regular Instruction	1,746,333	1,764,328
4 4 Qtr ADM	506			50 Special Education	421,131	325,054
5 Prior Year 3 Qtr ADM	520			51 Career Education	184,956	233,665
6 Assessment	30,164,908			52 Adult Education	0	0
7 M&O Mills	25.60			53 Compensatory Education	117,221	179,012
8 URT Mills	25.00			54 Other	89,011	96,646
9 M&O Mills in Excess of URT	0.60			55 Total Instruction	2,558,652	2,598,706
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	8.00			56 General Administration	169,629	162,941
12 Total Mills	33.60			57 Central Services	116,863	124,387
13 Total Debt Bond/Non Bond	1,229,783			58 Maintenance & Operations Of Plant	452,385	455,107
State and Local Revenue			59 Student Transportation	213,805	218,846	
14 Property Tax Receipts (Incl URT)	964,520	965,690	60 Othr District Level Support Service	26,650	28,547	
15 Other Local Receipts	377,254	226,942	61 Total District Support Services	979,332	989,829	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	2,699,361	2,616,459	62 Student Support Services	174,764	190,447	
17.2 98% of URT X Assessment less Net Revenues	1,795	1,800	63 Instructional Staff Support Service	308,635	285,504	
18 Student Growth Funding	0	0	64 School Administration	190,943	195,699	
19 Declining Enrollment Funding	0	49,081	65 Total District Support Services	674,341	671,650	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	254,833	245,078	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	1,906	2,000	
23 Other Unrestricted State Funding	0	0	68 Community Operations	2,160	2,200	
24 Total Unrestricted Revenue from State and Local Sources	4,042,930	3,859,972	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	258,899	249,278	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	154,341	183,749	
Regular Education:			72 Debt Service	154,877	163,447	
26 Professional Development	13,537	13,152	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	7,200	5,900	76 Total Expenditures	4,780,442	4,856,660	
Special Education:			77 Less: Capital Expenditures	(172,487)	-208,029	
28 Gifted And Talented	898	0	78 Less: Debt Service	(154,877)	-163,447	
29 Alt. Learning Environment (ALE)	26,349	47,759	79 Total Current Expenditures	4,453,078	4,485,184	
30 English Language Learner (ELL)	648	0	80 Exclusions from Current Expenditures	(210,842)	-211,127	
31 National School Lunch State Categorical Funds (NSL)	253,100	160,956	81 Net Current Expenditures	4,242,236	4,274,057	
32 Other Special Education	22,168	23,871	82 Per Pupil Expenditures	8,875		
33 Career Education	22,750	14,625	83 Personnel - Non-Federal Licensed Classroom FTEs	41.29		
34 School Food Service	1,879	1,879	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,673,819		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,538		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	44.29		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,904,170		
38 Other Non-Instructional Program Aid	11,702	11,506	86 Avg Salary - Non-Federal Licensed FTEs	42,993		
39 Total Restricted Revenue from State Sources	360,232	279,648	87.1 Legal Balance (funds 1-2-4)	934,878	947,968	
40 Total Restricted Revenue from Federal Sources	557,510	651,826	87.2 Categorical Fund Balance	25,096	0	
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)	909,782	947,968	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	595,821	517,418	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	0	0				
48 Total Revenue and Other Sources of Funds from All Sources	4,960,672	4,791,446				

Annual Statistical Report 2015/2016

County: BOONE

BERGMAN SCHOOL DISTRICT

LEA: 0502000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	115		CURRENT EXPENDITURES			
2 ADA	1,023			Instruction:		
3 ADA Pct Change over 5 Years	2%			49 Regular Instruction	4,046,855	3,753,088
4 4 Qtr ADM	1,076			50 Special Education	555,222	584,371
5 Prior Year 3 Qtr ADM	1,129			51 Career Education	325,675	354,472
6 Assessment	54,413,092			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	589,522	589,743
8 URT Mills	25.00			54 Other	240,926	247,850
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	5,758,199	5,529,524
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	7.00			56 General Administration	217,752	232,891
12 Total Mills	32.00			57 Central Services	50,092	48,156
13 Total Debt Bond/Non Bond	2,190,439			58 Maintenance & Operations Of Plant	856,783	869,842
State and Local Revenue				59 Student Transportation	444,988	461,954
14 Property Tax Receipts (Incl URT)	1,631,901	1,500,000	60 Othr District Level Support Service	13,975	14,000	
15 Other Local Receipts	461,060	186,684	61 Total District Support Services	1,583,590	1,626,845	
16 Revenue From Interm Srcs	2,839	1,750	School Level Support:			
17.1 Foundation Funding (Excl URT)	6,124,083	5,840,372	62 Student Support Services	387,731	366,156	
17.2 98% of URT X Assessment less Net Revenues	40,342	0	63 Instructional Staff Support Service	586,599	577,467	
18 Student Growth Funding	0	0	64 School Administration	371,377	387,771	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,345,708	1,331,394	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	597,279	608,265	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	254	2,000	
24 Total Unrestricted Revenue from State and Local Sources	8,260,225	7,528,806	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	597,533	610,265	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	105,292	20,000	
Regular Education:			72 Debt Service	312,994	86,390	
26 Professional Development	29,402	28,118	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	7,600	4,200	76 Total Expenditures	9,703,316	9,204,418	
Special Education:			77 Less: Capital Expenditures	(318,935)	-218,894	
28 Gifted And Talented	400	0	78 Less: Debt Service	(312,994)	-86,390	
29 Alt. Learning Environment (ALE)	116,481	125,653	79 Total Current Expenditures	9,071,387	8,899,133	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(321,481)	-146,430	
31 National School Lunch State Categorical Funds (NSL)	332,514	319,808	81 Net Current Expenditures	8,749,906	8,752,703	
32 Other Special Education	18,895	10,979	82 Per Pupil Expenditures	8,551		
33 Career Education	30,875	20,312	83 Personnel - Non-Federal Licensed Classroom FTEs	85.36		
34 School Food Service	4,417	4,100	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,623,924		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,455		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	90.42		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,992,560		
38 Other Non-Instructional Program Aid	75,514	45,234	86 Avg Salary - Non-Federal Licensed FTEs	44,156		
39 Total Restricted Revenue from State Sources	616,097	558,405	87.1 Legal Balance (funds 1-2-4)	3,879,218	3,791,155	
40 Total Restricted Revenue from Federal Sources	1,154,272	1,096,186	87.2 Categorical Fund Balance	26,885	1,120	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	100,325	349	87.4 Net Legal Bal (Excl Cat & QZAB)	3,852,333	3,790,035	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	324,658	394,386	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	8,840	3,500				
45 Compensation - Loss Of Fixed Assets	4,632	0				
46 Other	0	0				
47 Total Other Sources of Funds	113,797	3,849				
48 Total Revenue and Other Sources of Funds from All Sources	10,144,392	9,187,245				

Annual Statistical Report 2015/2016

County: BOONE

HARRISON SCHOOL DISTRICT

LEA: 0503000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	209		CURRENT EXPENDITURES			
2 ADA	2,522			Instruction:		
3 ADA Pct Change over 5 Years	-2%			49 Regular Instruction	9,244,401	8,981,127
4 4 Qtr ADM	2,654			50 Special Education	1,800,336	2,016,634
5 Prior Year 3 Qtr ADM	2,702			51 Career Education	632,695	652,585
6 Assessment	334,344,113			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	749,016	660,395
8 URT Mills	25.00			54 Other	1,089,406	1,135,427
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	13,515,855	13,446,168
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	14.20			56 General Administration	743,157	798,460
12 Total Mills	39.20			57 Central Services	933,058	1,158,503
13 Total Debt Bond/Non Bond	46,860,000			58 Maintenance & Operations Of Plant	2,394,132	2,419,579
State and Local Revenue			59 Student Transportation	1,286,985	1,287,170	
14 Property Tax Receipts (Incl URT)	12,517,829	12,673,236	60 Othr District Level Support Service	240,379	87,500	
15 Other Local Receipts	1,383,095	329,496	61 Total District Support Services	5,597,710	5,751,212	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	9,796,663	9,432,698	62 Student Support Services	1,466,710	1,542,675	
17.2 98% of URT X Assessment less Net Revenues	212,638	0	63 Instructional Staff Support Service	1,269,419	1,437,606	
18 Student Growth Funding	0	0	64 School Administration	1,372,109	1,407,084	
19 Declining Enrollment Funding	145,111	166,084	65 Total District Support Services	4,108,238	4,387,365	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	1,391,324	1,292,600	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	25,000	68 Community Operations	10,681	0	
24 Total Unrestricted Revenue from State and Local Sources	24,055,335	22,626,514	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,402,005	1,292,600	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	14,336,001	0	
Regular Education:			72 Debt Service	2,577,250	2,614,506	
26 Professional Development	70,382	69,080	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	68,245	8,000	76 Total Expenditures	41,537,059	27,491,851	
Special Education:			77 Less: Capital Expenditures	(15,085,176)	-932,127	
28 Gifted And Talented	3,350	3,000	78 Less: Debt Service	(2,577,250)	-2,614,506	
29 Alt. Learning Environment (ALE)	147,622	156,956	79 Total Current Expenditures	23,874,634	23,945,218	
30 English Language Learner (ELL)	1,296	1,200	80 Exclusions from Current Expenditures	(1,447,451)	-817,679	
31 National School Lunch State Categorical Funds (NSL)	712,530	683,800	81 Net Current Expenditures	22,427,182	23,127,539	
32 Other Special Education	217,291	206,479	82 Per Pupil Expenditures	8,892		
33 Career Education	44,688	44,687	83 Personnel - Non-Federal Licensed Classroom FTEs	183.90		
34 School Food Service	8,559	14,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	8,729,383		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,468		
36 Early Childhood Programs	98,440	291,600	85 Personnel - Non-Federal Licensed FTEs	200.03		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	10,028,738		
38 Other Non-Instructional Program Aid	507,650	94,273	86 Avg Salary - Non-Federal Licensed FTEs	50,136		
39 Total Restricted Revenue from State Sources	1,880,054	1,573,075	87.1 Legal Balance (funds 1-2-4)	1,741,254	1,824,889	
40 Total Restricted Revenue from Federal Sources	2,898,358	3,311,078	87.2 Categorical Fund Balance	137,987	105,061	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	2,385,385	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,603,266	1,719,827	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	19,921,846	19,921,846	
43 Indirect Cost Reimbursement	13,661	12,500	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	546	0				
45 Compensation - Loss Of Fixed Assets	69,290	0				
46 Other	0	0				
47 Total Other Sources of Funds	2,468,882	12,500				
48 Total Revenue and Other Sources of Funds from All Sources	31,302,629	27,523,167				

Annual Statistical Report 2015/2016

County: BOONE

OMAHA SCHOOL DISTRICT

LEA: 0504000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	95		CURRENT EXPENDITURES			
2 ADA	373			Instruction:		
3 ADA Pct Change over 5 Years	-5%			49 Regular Instruction	1,844,541	1,491,465
4 4 Qtr ADM	393			50 Special Education	242,119	272,104
5 Prior Year 3 Qtr ADM	413			51 Career Education	106,921	99,632
6 Assessment	33,346,363			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	86,515	77,626
8 URT Mills	25.00			54 Other	148,691	171,886
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	2,428,788	2,112,713
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	13.10			56 General Administration	136,998	133,742
12 Total Mills	38.10			57 Central Services	59,001	60,493
13 Total Debt Bond/Non Bond	4,325,818			58 Maintenance & Operations Of Plant	378,452	360,448
State and Local Revenue			59 Student Transportation	182,584	195,215	
14 Property Tax Receipts (Incl URT)	1,211,687	1,231,981	60 Othr District Level Support Service	7,907	5,100	
15 Other Local Receipts	203,261	30,000	61 Total District Support Services	764,941	754,998	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	1,926,321	1,803,055	62 Student Support Services	154,262	167,078	
17.2 98% of URT X Assessment less Net Revenues	21,591	0	63 Instructional Staff Support Service	327,018	290,972	
18 Student Growth Funding	0	0	64 School Administration	208,009	166,887	
19 Declining Enrollment Funding	0	60,911	65 Total District Support Services	689,290	624,937	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	276,737	278,721	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	301	1,000	
24 Total Unrestricted Revenue from State and Local Sources	3,362,859	3,125,947	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	277,038	279,721	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	47,891	0	
Regular Education:			72 Debt Service	301,022	237,460	
26 Professional Development	10,751	10,274	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	14,773	0	76 Total Expenditures	4,508,969	4,009,829	
Special Education:			77 Less: Capital Expenditures	(74,933)	-38,154	
28 Gifted And Talented	1,045	0	78 Less: Debt Service	(301,022)	-237,460	
29 Alt. Learning Environment (ALE)	16,604	47,510	79 Total Current Expenditures	4,133,013	3,734,215	
30 English Language Learner (ELL)	972	993	80 Exclusions from Current Expenditures	(263,112)	-38,320	
31 National School Lunch State Categorical Funds (NSL)	326,146	334,218	81 Net Current Expenditures	3,869,901	3,695,895	
32 Other Special Education	38,785	36,050	82 Per Pupil Expenditures	10,375		
33 Career Education	14,625	12,188	83 Personnel - Non-Federal Licensed Classroom FTEs	37.09		
34 School Food Service	1,909	1,900	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,332,850		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	35,936		
36 Early Childhood Programs	195,714	0	85 Personnel - Non-Federal Licensed FTEs	40.00		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,531,367		
38 Other Non-Instructional Program Aid	23,967	20,558	86 Avg Salary - Non-Federal Licensed FTEs	38,284		
39 Total Restricted Revenue from State Sources	645,290	463,690	87.1 Legal Balance (funds 1-2-4)	1,070,046	1,156,150	
40 Total Restricted Revenue from Federal Sources	634,298	573,681	87.2 Categorical Fund Balance	88,339	72,247	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	34,790	0	87.4 Net Legal Bal (Excl Cat & QZAB)	981,707	1,083,902	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	268,999	334,320	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	34,790	0				
48 Total Revenue and Other Sources of Funds from All Sources	4,677,238	4,163,319				

Annual Statistical Report 2015/2016

County: BOONE

VALLEY SPRINGS SCHOOL DISTRICT

LEA: 0505000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	72		CURRENT EXPENDITURES			
2 ADA	850			Instruction:		
3 ADA Pct Change over 5 Years	-6%			49 Regular Instruction	3,222,758	2,924,116
4 4 Qtr ADM	885			50 Special Education	472,096	459,960
5 Prior Year 3 Qtr ADM	925			51 Career Education	280,725	269,285
6 Assessment	53,162,805			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	208,041	273,590
8 URT Mills	25.00			54 Other	59,832	52,391
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	4,243,453	3,979,342
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	7.80			56 General Administration	237,322	222,036
12 Total Mills	32.80			57 Central Services	161,549	154,949
13 Total Debt Bond/Non Bond	3,017,933			58 Maintenance & Operations Of Plant	758,243	901,847
State and Local Revenue			59 Student Transportation	422,549	277,554	
14 Property Tax Receipts (Incl URT)	1,667,728	1,595,000	60 Othr District Level Support Service	52,395	41,852	
15 Other Local Receipts	523,280	56,500	61 Total District Support Services	1,632,058	1,598,237	
16 Revenue From Interm Srcs	2,383	2,000	School Level Support:			
17.1 Foundation Funding (Excl URT)	4,814,954	4,589,523	62 Student Support Services	454,214	507,085	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	583,954	511,271	
18 Student Growth Funding	0	0	64 School Administration	460,045	419,019	
19 Declining Enrollment Funding	46,318	50,000	65 Total District Support Services	1,498,213	1,437,375	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	308,455	119,644	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	29,413	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,722	46,804	
24 Total Unrestricted Revenue from State and Local Sources	7,054,664	6,293,023	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	339,590	166,448	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	269,577	55,150	
Regular Education:			72 Debt Service	210,443	78,694	
26 Professional Development	24,085	23,095	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	2,400	0	76 Total Expenditures	8,193,333	7,315,246	
Special Education:			77 Less: Capital Expenditures	(472,987)	-121,150	
28 Gifted And Talented	1,300	0	78 Less: Debt Service	(210,443)	-78,694	
29 Alt. Learning Environment (ALE)	28,380	17,905	79 Total Current Expenditures	7,509,903	7,115,402	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(473,366)	-52,294	
31 National School Lunch State Categorical Funds (NSL)	244,296	232,492	81 Net Current Expenditures	7,036,537	7,063,108	
32 Other Special Education	28,349	30,198	82 Per Pupil Expenditures	8,278		
33 Career Education	38,952	16,250	83 Personnel - Non-Federal Licensed Classroom FTEs	63.88		
34 School Food Service	2,857	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,875,659		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,017		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	73.22		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,387,273		
38 Other Non-Instructional Program Aid	77,153	52,556	86 Avg Salary - Non-Federal Licensed FTEs	46,262		
39 Total Restricted Revenue from State Sources	447,772	372,496	87.1 Legal Balance (funds 1-2-4)	1,962,570	1,823,464	
40 Total Restricted Revenue from Federal Sources	801,159	615,270	87.2 Categorical Fund Balance	8,944	10,831	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	6,840	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,953,625	1,812,633	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	886,867	1,032,602	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	6,840	0				
48 Total Revenue and Other Sources of Funds from All Sources	8,310,435	7,280,789				

Annual Statistical Report 2015/2016

County: BOONE

LEAD HILL SCHOOL DISTRICT

LEA: 0506000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	116	
2 ADA	343	
3 ADA Pct Change over 5 Years	2%	
4 4 Qtr ADM	366	
5 Prior Year 3 Qtr ADM	358	
6 Assessment	37,159,840	
7 M&O Mills	25.90	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.90	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	13.10	
12 Total Mills	39.00	
13 Total Debt Bond/Non Bond	1,428,755	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	1,361,897	1,398,513
15 Other Local Receipts	224,209	54,934
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	1,467,473	1,527,233
17.2 98% of URT X Assessment less Net Revenues	19,701	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	20,059	197
24 Total Unrestricted Revenue from State and Local Sources	3,093,339	2,980,877
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	9,318	9,571
27 Other Regular Education	3,600	6,000
Special Education:		
28 Gifted And Talented	0	0
29 Alt. Learning Environment (ALE)	0	0
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	299,054	301,637
32 Other Special Education	16,450	16,431
33 Career Education	3,250	0
34 School Food Service	1,728	1,700
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	12,370	24,908
39 Total Restricted Revenue from State Sources	345,770	360,247
40 Total Restricted Revenue from Federal Sources	611,141	578,121
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	0	0
48 Total Revenue and Other Sources of Funds from All Sources	4,050,250	3,919,245

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	1,215,020	1,013,247
50 Special Education	268,559	239,462
51 Career Education	59,299	90,859
52 Adult Education	0	0
53 Compensatory Education	184,026	171,899
54 Other	130,118	137,936
55 Total Instruction	1,857,022	1,653,404

District Level Support:

56 General Administration	257,854	258,658
57 Central Services	47,649	56,606
58 Maintenance & Operations Of Plant	465,203	384,486
59 Student Transportation	248,862	233,390
60 Othr District Level Support Service	5,762	11,525
61 Total District Support Services	1,025,330	944,665

School Level Support:

62 Student Support Services	137,446	211,678
63 Instructional Staff Support Service	287,794	231,306
64 School Administration	158,597	126,349
65 Total District Support Services	583,836	569,332

Non-Instructional Services:

66 Food Service Operations	308,373	299,060
67 Other Enterprise Operations	0	0
68 Community Operations	0	1,310
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	308,373	300,370
71 Facilities Acquisition And Const.	59,146	0
72 Debt Service	172,496	173,114
75 Other Non-Programmed Costs	3,178	0

76 Total Expenditures	4,009,380	3,640,885
77 Less: Capital Expenditures	(122,485)	-15,000
78 Less: Debt Service	(172,496)	-173,114
79 Total Current Expenditures	3,714,399	3,452,771
80 Exclusions from Current Expenditures	(153,690)	-42,470
81 Net Current Expenditures	3,560,708	3,410,301

82 Per Pupil Expenditures	10,379	
83 Personnel - Non-Federal Licensed Classroom FTEs	27.35	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	989,723	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	36,187	
85 Personnel - Non-Federal Licensed FTEs	30.28	
85.5 Total Salary - Non-Federal Licensed FTEs	1,206,388	
86 Avg Salary - Non-Federal Licensed FTEs	39,841	
87.1 Legal Balance (funds 1-2-4)	691,618	793,219
87.2 Categorical Fund Balance	16,269	32,899
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	675,349	760,320
88 Building Fund Balance (fund 3)	413,145	598,145
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: BRADLEY

HERMITAGE SCHOOL DISTRICT

LEA: 0601000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	402		CURRENT EXPENDITURES			
2 ADA	393			Instruction:		
3 ADA Pct Change over 5 Years	-12%			49 Regular Instruction	2,102,051	1,970,750
4 4 Qtr ADM	418			50 Special Education	191,966	220,663
5 Prior Year 3 Qtr ADM	400			51 Career Education	130,483	134,310
6 Assessment	32,473,276			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	75,418	141,796
8 URT Mills	25.00			54 Other	81,881	83,060
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	2,581,799	2,550,578
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	16.50			56 General Administration	174,019	179,146
12 Total Mills	41.50			57 Central Services	202,829	205,770
13 Total Debt Bond/Non Bond	5,249,930			58 Maintenance & Operations Of Plant	594,147	540,178
State and Local Revenue			59 Student Transportation	210,515	292,402	
14 Property Tax Receipts (Incl URT)	1,348,200	1,369,900	60 Othr District Level Support Service	7,154	12,200	
15 Other Local Receipts	335,450	119,658	61 Total District Support Services	1,188,665	1,229,697	
16 Revenue From Interm Srcs	3,035	3,000	School Level Support:			
17.1 Foundation Funding (Excl URT)	1,787,105	1,968,197	62 Student Support Services	206,920	300,484	
17.2 98% of URT X Assessment less Net Revenues	19,807	0	63 Instructional Staff Support Service	493,418	544,472	
18 Student Growth Funding	117,162	110,000	64 School Administration	126,404	131,108	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	826,742	976,064	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	301,286	359,155	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	530	2,000	
24 Total Unrestricted Revenue from State and Local Sources	3,610,758	3,570,755	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	301,817	361,155	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0	
Regular Education:			72 Debt Service	361,382	201,347	
26 Professional Development	10,427	10,896	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	233,399	145,548	76 Total Expenditures	5,260,405	5,318,842	
Special Education:			77 Less: Capital Expenditures	(174,850)	-119,772	
28 Gifted And Talented	50	0	78 Less: Debt Service	(361,382)	-201,347	
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,724,172	4,997,722	
30 English Language Learner (ELL)	33,048	33,000	80 Exclusions from Current Expenditures	(420,771)	-237,764	
31 National School Lunch State Categorical Funds (NSL)	337,608	335,269	81 Net Current Expenditures	4,303,402	4,759,959	
32 Other Special Education	16,491	15,600	82 Per Pupil Expenditures	10,941		
33 Career Education	33,855	34,125	83 Personnel - Non-Federal Licensed Classroom FTEs	35.68		
34 School Food Service	1,419	1,400	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,376,855		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,589		
36 Early Childhood Programs	179,781	179,820	85 Personnel - Non-Federal Licensed FTEs	39.25		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,611,561		
38 Other Non-Instructional Program Aid	27,309	33,427	86 Avg Salary - Non-Federal Licensed FTEs	41,059		
39 Total Restricted Revenue from State Sources	873,388	789,085	87.1 Legal Balance (funds 1-2-4)	471,601	492,832	
40 Total Restricted Revenue from Federal Sources	987,009	1,102,710	87.2 Categorical Fund Balance	11,720	11,720	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	1,331	0	87.4 Net Legal Bal (Excl Cat & QZAB)	459,881	481,112	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	466,572	650,900	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	11,708	0				
46 Other	6,349	0				
47 Total Other Sources of Funds	19,388	0				
48 Total Revenue and Other Sources of Funds from All Sources	5,490,542	5,462,550				

Annual Statistical Report 2015/2016

County: BRADLEY

WARREN SCHOOL DISTRICT

LEA: 0602000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	240	
2 ADA	1,528	
3 ADA Pct Change over 5 Years	5%	
4 4 Qtr ADM	1,612	
5 Prior Year 3 Qtr ADM	1,644	
6 Assessment	94,893,457	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	11.50	
12 Total Mills	36.50	
13 Total Debt Bond/Non Bond	6,282,567	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	3,093,381	3,401,428
15 Other Local Receipts	907,305	658,075
16 Revenue From Interm Srcs	12,400	12,500
17.1 Foundation Funding (Excl URT)	8,684,109	8,397,456
17.2 98% of URT X Assessment less Net Revenues	40,607	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	0	99,723
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	12,737,802	12,569,182
Restricted Revenue from State Sources:		
25 Adult Education	230,766	25,699
Regular Education:		
26 Professional Development	42,837	42,056
27 Other Regular Education	13,800	23,232
Special Education:		
28 Gifted And Talented	250	0
29 Alt. Learning Environment (ALE)	38,826	43,675
30 English Language Learner (ELL)	32,076	32,076
31 National School Lunch State Categorical Funds (NSL)	1,273,574	1,231,772
32 Other Special Education	62,814	0
33 Career Education	924,188	1,069,770
34 School Food Service	19,031	19,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	588,696	583,200
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	528,793	120,933
39 Total Restricted Revenue from State Sources	3,755,650	3,191,414
40 Total Restricted Revenue from Federal Sources	2,540,820	2,612,279
Other Sources of Funds:		
41 Financing Sources	0	940,750
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	4,000	4,000
44 Gains & Losses - Sale Fixed Assets	2,202	0
45 Compensation - Loss Of Fixed Assets	27,800	0
46 Other	0	0
47 Total Other Sources of Funds	34,002	944,750
48 Total Revenue and Other Sources of Funds from All Sources	19,068,274	19,317,624

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	6,288,515	5,976,777
50 Special Education	634,765	947,163
51 Career Education	883,326	897,056
52 Adult Education	257,418	317,160
53 Compensatory Education	513,307	620,197
54 Other	498,945	571,493
55 Total Instruction	9,076,276	9,329,846

District Level Support:

56 General Administration	392,203	342,623
57 Central Services	365,093	381,851
58 Maintenance & Operations Of Plant	1,846,101	2,321,872
59 Student Transportation	599,901	879,148
60 Othr District Level Support Service	64,747	55,836
61 Total District Support Services	3,268,046	3,981,330

School Level Support:

62 Student Support Services	801,892	1,105,720
63 Instructional Staff Support Service	1,592,052	1,489,007
64 School Administration	1,074,543	1,091,125
65 Total District Support Services	3,468,487	3,685,851

Non-Instructional Services:

66 Food Service Operations	1,133,499	1,284,282
67 Other Enterprise Operations	0	0
68 Community Operations	4,181	2,500
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,137,680	1,286,782
71 Facilities Acquisition And Const.	743,623	707,727
72 Debt Service	699,032	376,336
75 Other Non-Programmed Costs	11,509	21,990

76 Total Expenditures

76 Total Expenditures	18,404,651	19,389,863
77 Less: Capital Expenditures	(1,254,331)	-1,232,448
78 Less: Debt Service	(699,032)	-376,336
79 Total Current Expenditures	16,451,288	17,781,079
80 Exclusions from Current Expenditures	(1,493,768)	-1,295,157
81 Net Current Expenditures	14,957,520	16,485,922

82 Per Pupil Expenditures	9,788	
83 Personnel - Non-Federal Licensed Classroom FTEs	116.69	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,897,150	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,967	
85 Personnel - Non-Federal Licensed FTEs	129.80	
85.5 Total Salary - Non-Federal Licensed FTEs	5,749,263	
86 Avg Salary - Non-Federal Licensed FTEs	44,293	
87.1 Legal Balance (funds 1-2-4)	1,870,847	2,064,386
87.2 Categorical Fund Balance	236,129	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,634,718	2,064,386
88 Building Fund Balance (fund 3)	1,934,472	1,831,643
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: CALHOUN

HAMPTON SCHOOL DISTRICT

LEA: 0701000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	482		CURRENT EXPENDITURES			
2 ADA	508			Instruction:		
3 ADA Pct Change over 5 Years	-3%			49 Regular Instruction	2,220,323	2,118,317
4 4 Qtr ADM	537			50 Special Education	193,467	213,791
5 Prior Year 3 Qtr ADM	534			51 Career Education	139,862	155,256
6 Assessment	78,909,734			52 Adult Education	0	0
7 M&O Mills	30.00			53 Compensatory Education	98,437	203,391
8 URT Mills	25.00			54 Other	130,731	124,074
9 M&O Mills in Excess of URT	5.00			55 Total Instruction	2,782,820	2,814,828
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	6.70			56 General Administration	250,427	269,758
12 Total Mills	36.70			57 Central Services	122,154	119,176
13 Total Debt Bond/Non Bond	7,615,735			58 Maintenance & Operations Of Plant	638,975	577,399
State and Local Revenue				59 Student Transportation	270,493	254,798
14 Property Tax Receipts (Incl URT)	2,531,929	2,527,000	60 Othr District Level Support Service	17,221	20,110	
15 Other Local Receipts	387,917	116,900	61 Total District Support Services	1,299,270	1,241,241	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	1,562,834	1,657,213	62 Student Support Services	359,386	340,161	
17.2 98% of URT X Assessment less Net Revenues	124,652	100,000	63 Instructional Staff Support Service	594,610	413,684	
18 Student Growth Funding	31,076	0	64 School Administration	257,292	255,690	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,211,288	1,009,536	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	367,062	334,458	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	729	300	
24 Total Unrestricted Revenue from State and Local Sources	4,638,407	4,401,113	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	367,791	334,758	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	59,303	3,562	
Regular Education:			72 Debt Service	667,395	429,786	
26 Professional Development	13,917	14,074	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	3,200	1,600	76 Total Expenditures	6,387,867	5,833,711	
Special Education:			77 Less: Capital Expenditures	(119,121)	-8,765	
28 Gifted And Talented	50	0	78 Less: Debt Service	(667,395)	-429,786	
29 Alt. Learning Environment (ALE)	19,765	52,021	79 Total Current Expenditures	5,601,351	5,395,160	
30 English Language Learner (ELL)	3,888	3,972	80 Exclusions from Current Expenditures	(282,511)	-168,668	
31 National School Lunch State Categorical Funds (NSL)	413,674	414,094	81 Net Current Expenditures	5,318,840	5,226,492	
32 Other Special Education	24,395	22,000	82 Per Pupil Expenditures	10,473		
33 Career Education	17,875	23,021	83 Personnel - Non-Federal Licensed Classroom FTEs	41.18		
34 School Food Service	2,923	2,190	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,721,647		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,808		
36 Early Childhood Programs	98,711	97,200	85 Personnel - Non-Federal Licensed FTEs	46.99		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,162,167		
38 Other Non-Instructional Program Aid	20,000	0	86 Avg Salary - Non-Federal Licensed FTEs	46,013		
39 Total Restricted Revenue from State Sources	618,398	630,172	87.1 Legal Balance (funds 1-2-4)	1,771,261	1,845,104	
40 Total Restricted Revenue from Federal Sources	715,940	843,826	87.2 Categorical Fund Balance	0	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	1,485	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,771,261	1,845,104	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	230,957	283,717	
43 Indirect Cost Reimbursement	0	2,610	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	1,485	2,610				
48 Total Revenue and Other Sources of Funds from All Sources	5,974,230	5,877,721				

Annual Statistical Report 2015/2016

County: CARROLL

BERRYVILLE SCHOOL DISTRICT

LEA: 0801000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	219	
2 ADA	1,847	
3 ADA Pct Change over 5 Years	6%	
4 4 Qtr ADM	1,970	
5 Prior Year 3 Qtr ADM	2,043	
6 Assessment	148,940,343	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	13.05	
12 Total Mills	38.05	
13 Total Debt Bond/Non Bond	13,350,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	5,318,476	5,456,653
15 Other Local Receipts	706,601	226,500
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	9,951,322	9,477,522
17.2 98% of URT X Assessment less Net Revenues	42,602	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	0	218,986
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	16,019,001	15,379,661
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	53,228	51,511
27 Other Regular Education	20,200	15,600
Special Education:		
28 Gifted And Talented	2,850	3,100
29 Alt. Learning Environment (ALE)	55,589	130,447
30 English Language Learner (ELL)	142,884	142,884
31 National School Lunch State Categorical Funds (NSL)	712,234	703,262
32 Other Special Education	113,791	109,994
33 Career Education	24,375	34,938
34 School Food Service	8,530	8,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	94,743	0
39 Total Restricted Revenue from State Sources	1,228,424	1,199,736
40 Total Restricted Revenue from Federal Sources	2,389,469	2,450,434
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	0	0
48 Total Revenue and Other Sources of Funds from All Sources	19,636,894	19,029,830

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	6,474,469	6,043,035
50 Special Education	1,108,346	1,266,675
51 Career Education	545,590	505,319
52 Adult Education	0	0
53 Compensatory Education	665,342	633,208
54 Other	1,340,087	1,344,404
55 Total Instruction	10,133,833	9,792,641

District Level Support:

56 General Administration	402,254	323,260
57 Central Services	714,725	387,017
58 Maintenance & Operations Of Plant	1,949,964	1,811,708
59 Student Transportation	900,716	1,053,747
60 Othr District Level Support Service	62,323	54,696
61 Total District Support Services	4,029,983	3,630,428

School Level Support:

62 Student Support Services	1,086,308	1,040,476
63 Instructional Staff Support Service	1,259,598	1,338,743
64 School Administration	615,591	569,716
65 Total District Support Services	2,961,497	2,948,935

Non-Instructional Services:

66 Food Service Operations	1,284,833	1,113,916
67 Other Enterprise Operations	0	0
68 Community Operations	25	4,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,284,859	1,117,916
71 Facilities Acquisition And Const.	184,893	10,100
72 Debt Service	869,844	478,508
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	19,464,908	17,978,528
77 Less: Capital Expenditures	(985,017)	-282,183
78 Less: Debt Service	(869,844)	-478,508

79 Total Current Expenditures

79 Total Current Expenditures	17,610,048	17,217,838
80 Exclusions from Current Expenditures	(550,323)	-186,930

81 Net Current Expenditures

81 Net Current Expenditures	17,059,724	17,030,908
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82 Per Pupil Expenditures	9,236	
83 Personnel - Non-Federal Licensed Classroom FTEs	154.80	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	6,690,306	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,219	
85 Personnel - Non-Federal Licensed FTEs	164.65	
85.5 Total Salary - Non-Federal Licensed FTEs	7,425,881	
86 Avg Salary - Non-Federal Licensed FTEs	45,101	
87.1 Legal Balance (funds 1-2-4)	3,052,194	3,719,568
87.2 Categorical Fund Balance	30,627	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	3,021,567	3,719,568
88 Building Fund Balance (fund 3)	1,343,684	1,843,684
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: CARROLL

EUREKA SPRINGS SCHOOL DISTRICT

LEA: 0802000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	158		CURRENT EXPENDITURES			
2 ADA	581			Instruction:		
3 ADA Pct Change over 5 Years	-4%			49 Regular Instruction	2,727,227	2,712,421
4 4 Qtr ADM	617			50 Special Education	504,408	504,601
5 Prior Year 3 Qtr ADM	602			51 Career Education	129,874	146,104
6 Assessment	216,139,564			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	212,967	218,942
8 URT Mills	25.00			54 Other	328,349	339,747
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	3,902,825	3,921,816
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	11.13			56 General Administration	269,975	341,900
12 Total Mills	36.13			57 Central Services	103,026	191,753
13 Total Debt Bond/Non Bond	12,898,840			58 Maintenance & Operations Of Plant	824,104	1,238,707
State and Local Revenue			59 Student Transportation	512,094	515,550	
14 Property Tax Receipts (Incl URT)	7,621,419	7,370,000	60 Othr District Level Support Service	35,402	28,753	
15 Other Local Receipts	241,735	113,000	61 Total District Support Services	1,744,601	2,316,663	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	358,549	447,229	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	514,908	552,302	
18 Student Growth Funding	102,842	0	64 School Administration	457,376	463,811	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,330,833	1,463,343	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	509,793	552,375	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	144	3,000	
24 Total Unrestricted Revenue from State and Local Sources	7,965,996	7,483,000	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	509,936	555,375	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	401,726	258,635	
Regular Education:			72 Debt Service	620,026	560,326	
26 Professional Development	15,672	16,149	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	0	3,600	76 Total Expenditures	8,509,947	9,076,157	
Special Education:			77 Less: Capital Expenditures	(670,942)	-742,655	
28 Gifted And Talented	850	0	78 Less: Debt Service	(620,026)	-560,326	
29 Alt. Learning Environment (ALE)	71,285	92,461	79 Total Current Expenditures	7,218,979	7,773,177	
30 English Language Learner (ELL)	13,608	10,000	80 Exclusions from Current Expenditures	(372,835)	-255,293	
31 National School Lunch State Categorical Funds (NSL)	200,448	205,140	81 Net Current Expenditures	6,846,144	7,517,883	
32 Other Special Education	74,066	63,155	82 Per Pupil Expenditures	11,776		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	50.66		
34 School Food Service	2,455	2,400	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,267,213		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,754		
36 Early Childhood Programs	196,880	194,400	85 Personnel - Non-Federal Licensed FTEs	54.71		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,609,120		
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	47,690		
39 Total Restricted Revenue from State Sources	575,264	587,305	87.1 Legal Balance (funds 1-2-4)	2,037,772	1,919,036	
40 Total Restricted Revenue from Federal Sources	865,850	833,221	87.2 Categorical Fund Balance	4,126	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	355	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,033,646	1,919,036	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	5,281,188	5,296,188	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	3,050	0				
45 Compensation - Loss Of Fixed Assets	14,658	0				
46 Other	0	0				
47 Total Other Sources of Funds	18,063	0				
48 Total Revenue and Other Sources of Funds from All Sources	9,425,174	8,903,526				

Annual Statistical Report 2015/2016

County: CARROLL

GREEN FOREST SCHOOL DISTRICT

LEA: 0803000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	183	
2 ADA	1,152	
3 ADA Pct Change over 5 Years	0%	
4 4 Qtr ADM	1,212	
5 Prior Year 3 Qtr ADM	1,202	
6 Assessment	77,487,237	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	11.00	
12 Total Mills	36.00	
13 Total Debt Bond/Non Bond	8,590,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	2,741,220	2,665,560
15 Other Local Receipts	526,617	137,000
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	6,011,463	6,152,034
17.2 98% of URT X Assessment less Net Revenues	43,192	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	78,613	0
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	9,401,105	8,954,594
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	31,300	31,579
27 Other Regular Education	11,832	22,228
Special Education:		
28 Gifted And Talented	1,400	0
29 Alt. Learning Environment (ALE)	61,050	66,197
30 English Language Learner (ELL)	143,532	146,633
31 National School Lunch State Categorical Funds (NSL)	1,051,378	1,038,388
32 Other Special Education	74,843	0
33 Career Education	29,250	34,125
34 School Food Service	4,965	4,900
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	70,104	70,538
39 Total Restricted Revenue from State Sources	1,479,655	1,414,588
40 Total Restricted Revenue from Federal Sources	1,964,542	1,901,772
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	29,120	8,990
46 Other	0	0
47 Total Other Sources of Funds	29,120	8,990
48 Total Revenue and Other Sources of Funds from All Sources	12,874,422	12,279,944

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	4,706,418	4,630,481
50 Special Education	684,741	766,856
51 Career Education	350,545	358,143
52 Adult Education	0	0
53 Compensatory Education	215,017	313,973
54 Other	437,691	410,469
55 Total Instruction	6,394,412	6,479,922

District Level Support:

56 General Administration	208,736	209,237
57 Central Services	293,020	287,702
58 Maintenance & Operations Of Plant	1,036,129	1,058,485
59 Student Transportation	587,662	672,961
60 Othr District Level Support Service	82,013	40,689
61 Total District Support Services	2,207,561	2,269,074

School Level Support:

62 Student Support Services	703,940	767,860
63 Instructional Staff Support Service	1,382,691	1,480,234
64 School Administration	411,105	409,902
65 Total District Support Services	2,497,736	2,657,997

Non-Instructional Services:

66 Food Service Operations	935,110	850,848
67 Other Enterprise Operations	128,868	0
68 Community Operations	515	10,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,064,493	860,848
71 Facilities Acquisition And Const.	473,917	87,123
72 Debt Service	295,459	297,904
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

77 Less: Capital Expenditures	(706,741)	-306,352
78 Less: Debt Service	(295,459)	-297,904
79 Total Current Expenditures	11,931,379	12,048,612
80 Exclusions from Current Expenditures	(493,438)	-113,100
81 Net Current Expenditures	11,437,940	11,935,512

82 Per Pupil Expenditures	9,927	
83 Personnel - Non-Federal Licensed Classroom FTEs	95.20	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,192,275	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,036	
85 Personnel - Non-Federal Licensed FTEs	104.65	
85.5 Total Salary - Non-Federal Licensed FTEs	4,846,430	
86 Avg Salary - Non-Federal Licensed FTEs	46,311	
87.1 Legal Balance (funds 1-2-4)	2,733,119	2,289,705
87.2 Categorical Fund Balance	73,537	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,659,582	2,289,705
88 Building Fund Balance (fund 3)	1,134,138	1,295,766
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: CHICOT

DERMOTT SCHOOL DISTRICT

LEA: 0901000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	243	
2 ADA	358	
3 ADA Pct Change over 5 Years	-13%	
4 4 Qtr ADM	373	
5 Prior Year 3 Qtr ADM	405	
6 Assessment	37,077,496	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	16.81	
12 Total Mills	41.81	
13 Total Debt Bond/Non Bond	2,707,146	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	1,328,872	1,316,000
15 Other Local Receipts	116,418	66,200
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	1,844,742	1,564,113
17.2 98% of URT X Assessment less Net Revenues	22,970	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	0	0
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	3,313,002	2,946,313
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	10,561	9,691
27 Other Regular Education	234,995	144,920
Special Education:		
28 Gifted And Talented	0	0
29 Alt. Learning Environment (ALE)	10,528	32,407
30 English Language Learner (ELL)	648	0
31 National School Lunch State Categorical Funds (NSL)	612,304	557,904
32 Other Special Education	11,321	11,300
33 Career Education	5,959	5,000
34 School Food Service	1,949	1,900
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	45,332	48,600
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	23,124	29,312
39 Total Restricted Revenue from State Sources	956,721	841,034
40 Total Restricted Revenue from Federal Sources	1,193,906	1,534,484
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	28,341	31,152
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	1,467	0
46 Other	0	0
47 Total Other Sources of Funds	29,808	31,152
48 Total Revenue and Other Sources of Funds from All Sources	5,493,436	5,352,983

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	1,484,640	1,476,584
50 Special Education	380,467	464,472
51 Career Education	2,553	45,556
52 Adult Education	0	0
53 Compensatory Education	426,647	569,910
54 Other	77,582	71,719
55 Total Instruction	2,371,888	2,628,240

District Level Support:

56 General Administration	215,134	239,755
57 Central Services	96,797	93,752
58 Maintenance & Operations Of Plant	396,951	499,278
59 Student Transportation	140,928	173,564
60 Othr District Level Support Service	32,214	36,152
61 Total District Support Services	882,025	1,042,501

School Level Support:

62 Student Support Services	224,257	203,650
63 Instructional Staff Support Service	781,183	951,575
64 School Administration	169,566	155,682
65 Total District Support Services	1,175,006	1,310,907

Non-Instructional Services:

66 Food Service Operations	391,330	382,014
67 Other Enterprise Operations	0	0
68 Community Operations	1,303	4,921
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	392,633	386,934
71 Facilities Acquisition And Const.	0	0
72 Debt Service	208,282	185,000
75 Other Non-Programmed Costs	55,404	0

76 Total Expenditures

76 Total Expenditures	5,085,238	5,553,582
77 Less: Capital Expenditures	(46,100)	-131,000
78 Less: Debt Service	(208,282)	-185,000
79 Total Current Expenditures	4,830,856	5,237,582
80 Exclusions from Current Expenditures	(210,193)	-131,631
81 Net Current Expenditures	4,620,664	5,105,951

82 Per Pupil Expenditures	12,898	
83 Personnel - Non-Federal Licensed Classroom FTEs	39.57	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,448,347	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	36,602	
85 Personnel - Non-Federal Licensed FTEs	45.45	
85.5 Total Salary - Non-Federal Licensed FTEs	1,843,997	
86 Avg Salary - Non-Federal Licensed FTEs	40,572	
87.1 Legal Balance (funds 1-2-4)	1,494,531	1,441,930
87.2 Categorical Fund Balance	66,606	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,427,925	1,441,930
88 Building Fund Balance (fund 3)	1,210,878	1,123,765
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: CHICOT

LAKESIDE SCHOOL DIST(CHICOT)

LEA: 0903000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	587		CURRENT EXPENDITURES			
2 ADA	1,006			Instruction:		
3 ADA Pct Change over 5 Years	-10%			49 Regular Instruction	4,272,588	4,171,836
4 4 Qtr ADM	1,049			50 Special Education	451,158	463,445
5 Prior Year 3 Qtr ADM	1,065			51 Career Education	310,480	324,649
6 Assessment	121,344,252			52 Adult Education	0	0
7 M&O Mills	29.00			53 Compensatory Education	1,082,098	1,031,505
8 URT Mills	25.00			54 Other	259,100	228,080
9 M&O Mills in Excess of URT	4.00			55 Total Instruction	6,375,424	6,219,515
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	7.00			56 General Administration	284,684	282,885
12 Total Mills	36.00			57 Central Services	279,614	256,933
13 Total Debt Bond/Non Bond	1,020,000			58 Maintenance & Operations Of Plant	1,001,428	997,154
State and Local Revenue				59 Student Transportation	500,817	646,825
14 Property Tax Receipts (Incl URT)	3,820,582	3,834,202	60 Othr District Level Support Service	6,029	8,000	
15 Other Local Receipts	388,411	332,009	61 Total District Support Services	2,072,572	2,191,797	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	4,217,921	4,013,607	62 Student Support Services	473,589	508,605	
17.2 98% of URT X Assessment less Net Revenues	115,300	115,300	63 Instructional Staff Support Service	1,037,463	1,139,944	
18 Student Growth Funding	0	0	64 School Administration	486,556	509,963	
19 Declining Enrollment Funding	104,192	44,993	65 Total District Support Services	1,997,607	2,158,513	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	1,017,408	1,006,619	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	2,935	6,000	
24 Total Unrestricted Revenue from State and Local Sources	8,646,405	8,340,111	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,020,343	1,012,619	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0	
Regular Education:			72 Debt Service	140,652	138,928	
26 Professional Development	27,738	27,385	75 Other Non-Programmed Costs	44,489	43,000	
27 Other Regular Education	8,852	15,168	76 Total Expenditures	11,651,087	11,764,371	
Special Education:			77 Less: Capital Expenditures	(11,303)	-30,180	
28 Gifted And Talented	100	100	78 Less: Debt Service	(140,652)	-138,928	
29 Alt. Learning Environment (ALE)	73,646	110,519	79 Total Current Expenditures	11,499,132	11,595,264	
30 English Language Learner (ELL)	29,484	32,197	80 Exclusions from Current Expenditures	(374,221)	-257,500	
31 National School Lunch State Categorical Funds (NSL)	922,170	931,186	81 Net Current Expenditures	11,124,912	11,337,764	
32 Other Special Education	4,076	4,076	82 Per Pupil Expenditures	11,055		
33 Career Education	37,126	24,360	83 Personnel - Non-Federal Licensed Classroom FTEs	92.64		
34 School Food Service	5,715	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,875,424		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,833		
36 Early Childhood Programs	422,216	409,698	85 Personnel - Non-Federal Licensed FTEs	101.89		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,475,744		
38 Other Non-Instructional Program Aid	7,450	22,562	86 Avg Salary - Non-Federal Licensed FTEs	43,927		
39 Total Restricted Revenue from State Sources	1,538,574	1,577,251	87.1 Legal Balance (funds 1-2-4)	9,149,031	9,718,680	
40 Total Restricted Revenue from Federal Sources	2,264,318	2,634,796	87.2 Categorical Fund Balance	133,733	210,140	
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)	9,015,299	9,508,540	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	102,586	105,019	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	170,907	170,907	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	0	0				
48 Total Revenue and Other Sources of Funds from All Sources	12,449,297	12,552,158				

Annual Statistical Report 2015/2016

County: CLARK

ARKADELPHIA SCHOOL DISTRICT

LEA: 1002000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	330	
2 ADA	1,809	
3 ADA Pct Change over 5 Years	-4%	
4 4 Qtr ADM	1,876	
5 Prior Year 3 Qtr ADM	1,898	
6 Assessment	202,305,714	
7 M&O Mills	27.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	2.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	17.65	
12 Total Mills	44.65	
13 Total Debt Bond/Non Bond	22,421,798	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	7,610,819	8,456,875
15 Other Local Receipts	1,255,840	769,370
16 Revenue From Interm Srcs	0	9,500
17.1 Foundation Funding (Excl URT)	7,579,016	7,551,747
17.2 98% of URT X Assessment less Net Revenues	110,051	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	193,438	53,733
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	16,749,164	16,841,225
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	49,449	49,028
27 Other Regular Education	15,308	7,200
Special Education:		
28 Gifted And Talented	3,168	0
29 Alt. Learning Environment (ALE)	42,956	37,460
30 English Language Learner (ELL)	9,396	0
31 National School Lunch State Categorical Funds (NSL)	552,798	563,346
32 Other Special Education	7,997	1,740
33 Career Education	31,959	32,500
34 School Food Service	6,748	8,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	431,625	388,800
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	66,892	49,822
39 Total Restricted Revenue from State Sources	1,218,297	1,137,896
40 Total Restricted Revenue from Federal Sources	2,150,687	2,299,997
Other Sources of Funds:		
41 Financing Sources	13,628,173	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	5,500	10,000
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	9,403	0
46 Other	0	0
47 Total Other Sources of Funds	13,643,077	10,000
48 Total Revenue and Other Sources of Funds from All Sources	33,761,224	20,289,118

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	7,576,516	7,666,705
50 Special Education	1,177,237	1,284,051
51 Career Education	513,725	615,132
52 Adult Education	0	0
53 Compensatory Education	277,138	325,180
54 Other	543,360	618,824
55 Total Instruction	10,087,976	10,509,893

District Level Support:

56 General Administration	605,411	779,194
57 Central Services	644,849	619,907
58 Maintenance & Operations Of Plant	1,933,154	1,988,728
59 Student Transportation	945,125	844,771
60 Othr District Level Support Service	59,072	40,000
61 Total District Support Services	4,187,613	4,272,600

School Level Support:

62 Student Support Services	843,748	995,671
63 Instructional Staff Support Service	1,329,116	1,430,350
64 School Administration	793,116	1,006,640
65 Total District Support Services	2,965,979	3,432,661

Non-Instructional Services:

66 Food Service Operations	1,071,715	1,109,760
67 Other Enterprise Operations	0	0
68 Community Operations	541,687	543,820
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,613,402	1,653,580
71 Facilities Acquisition And Const.	442,102	0
72 Debt Service	589,341	1,249,028
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	19,886,413	21,117,762
77 Less: Capital Expenditures	(557,246)	-221,966
78 Less: Debt Service	(589,341)	-1,249,028

79 Total Current Expenditures

79 Total Current Expenditures	18,739,826	19,646,768
80 Exclusions from Current Expenditures	(1,476,406)	-1,187,030

81 Net Current Expenditures

81 Net Current Expenditures	17,263,420	18,459,738
82 Per Pupil Expenditures	9,543	
83 Personnel - Non-Federal Licensed Classroom FTEs	151.73	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	6,611,028	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,571	
85 Personnel - Non-Federal Licensed FTEs	164.05	
85.5 Total Salary - Non-Federal Licensed FTEs	7,477,823	
86 Avg Salary - Non-Federal Licensed FTEs	45,583	
87.1 Legal Balance (funds 1-2-4)	3,395,877	2,882,953
87.2 Categorical Fund Balance	11,879	8,231
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	3,383,999	2,874,722
88 Building Fund Balance (fund 3)	13,872,335	13,723,812
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: CLARK

GURDON SCHOOL DISTRICT

LEA: 1003000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	340	
2 ADA	663	
3 ADA Pct Change over 5 Years	-6%	
4 4 Qtr ADM	699	
5 Prior Year 3 Qtr ADM	693	
6 Assessment	62,503,666	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	11.00	
12 Total Mills	36.00	
13 Total Debt Bond/Non Bond	5,458,694	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	2,211,643	2,150,126
15 Other Local Receipts	352,803	215,398
16 Revenue From Interm Srcs	6,874	3,510
17.1 Foundation Funding (Excl URT)	3,002,545	3,117,138
17.2 98% of URT X Assessment less Net Revenues	33,575	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	191,265	0
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	5,798,705	5,486,172
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	18,057	18,220
27 Other Regular Education	6,600	4,200
Special Education:		
28 Gifted And Talented	200	0
29 Alt. Learning Environment (ALE)	4,215	4,466
30 English Language Learner (ELL)	19,116	17,000
31 National School Lunch State Categorical Funds (NSL)	556,428	566,489
32 Other Special Education	26,791	44,302
33 Career Education	4,875	4,333
34 School Food Service	2,594	2,600
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	248,600	243,000
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	116,584	39,632
39 Total Restricted Revenue from State Sources	1,004,060	944,242
40 Total Restricted Revenue from Federal Sources	948,065	982,681
Other Sources of Funds:		
41 Financing Sources	89,770	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	4,543	10,000
44 Gains & Losses - Sale Fixed Assets	500	0
45 Compensation - Loss Of Fixed Assets	19,389	11,500
46 Other	0	0
47 Total Other Sources of Funds	114,202	21,500
48 Total Revenue and Other Sources of Funds from All Sources	7,865,031	7,434,595

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	3,223,380	2,946,061
50 Special Education	396,387	434,783
51 Career Education	210,273	210,703
52 Adult Education	0	0
53 Compensatory Education	252,620	226,354
54 Other	116,277	115,684
55 Total Instruction	4,198,937	3,933,585

District Level Support:

56 General Administration	236,568	250,502
57 Central Services	86,153	87,453
58 Maintenance & Operations Of Plant	671,318	726,995
59 Student Transportation	394,779	315,410
60 Othr District Level Support Service	21,547	27,000
61 Total District Support Services	1,410,365	1,407,359

School Level Support:

62 Student Support Services	467,580	489,739
63 Instructional Staff Support Service	770,416	768,251
64 School Administration	325,217	314,504
65 Total District Support Services	1,563,213	1,572,494

Non-Instructional Services:

66 Food Service Operations	390,848	400,363
67 Other Enterprise Operations	0	0
68 Community Operations	5,256	8,347
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	396,105	408,711
71 Facilities Acquisition And Const.	103,013	19,028
72 Debt Service	492,812	472,062
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

77 Less: Capital Expenditures	(252,674)	-32,028
78 Less: Debt Service	(492,812)	-472,062
79 Total Current Expenditures	7,418,960	7,309,150
80 Exclusions from Current Expenditures	(418,401)	-371,927
81 Net Current Expenditures	7,000,559	6,937,222

82 Per Pupil Expenditures	10,565	
83 Personnel - Non-Federal Licensed Classroom FTEs	59.08	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,726,067	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,142	
85 Personnel - Non-Federal Licensed FTEs	67.86	
85.5 Total Salary - Non-Federal Licensed FTEs	3,298,086	
86 Avg Salary - Non-Federal Licensed FTEs	48,601	
87.1 Legal Balance (funds 1-2-4)	589,000	589,000
87.2 Categorical Fund Balance	8,435	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	580,565	589,000
88 Building Fund Balance (fund 3)	612,943	225,742
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: CLAY

CORNING SCHOOL DISTRICT

LEA: 1101000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	367	
2 ADA	880	
3 ADA Pct Change over 5 Years	-9%	
4 4 Qtr ADM	921	
5 Prior Year 3 Qtr ADM	911	
6 Assessment	102,479,011	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	6.50	
12 Total Mills	31.50	
13 Total Debt Bond/Non Bond	3,525,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	3,035,740	2,948,227
15 Other Local Receipts	462,882	180,050
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	3,589,265	3,639,938
17.2 98% of URT X Assessment less Net Revenues	65,093	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	183,529	0
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	7,336,510	6,768,215
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	23,742	24,108
27 Other Regular Education	8,800	4,800
Special Education:		
28 Gifted And Talented	300	0
29 Alt. Learning Environment (ALE)	36,988	55,619
30 English Language Learner (ELL)	324	0
31 National School Lunch State Categorical Funds (NSL)	686,678	706,272
32 Other Special Education	18,149	11,110
33 Career Education	0	0
34 School Food Service	3,764	3,500
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	0	0
39 Total Restricted Revenue from State Sources	778,745	805,409
40 Total Restricted Revenue from Federal Sources	1,235,581	1,321,142
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	8,699	381
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	8,699	381
48 Total Revenue and Other Sources of Funds from All Sources	9,359,535	8,895,147

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	3,365,259	3,034,335
50 Special Education	648,477	708,450
51 Career Education	188,189	193,638
52 Adult Education	0	0
53 Compensatory Education	279,999	331,559
54 Other	190,616	178,376
55 Total Instruction	4,672,540	4,446,359

District Level Support:

56 General Administration	245,895	266,427
57 Central Services	100,897	100,639
58 Maintenance & Operations Of Plant	1,110,243	1,130,119
59 Student Transportation	447,370	511,659
60 Othr District Level Support Service	64,783	45,788
61 Total District Support Services	1,969,188	2,054,631

School Level Support:

62 Student Support Services	394,061	450,000
63 Instructional Staff Support Service	724,988	875,958
64 School Administration	435,581	446,827
65 Total District Support Services	1,554,630	1,772,785

Non-Instructional Services:

66 Food Service Operations	534,180	523,687
67 Other Enterprise Operations	0	0
68 Community Operations	48	2,428
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	534,228	526,116
71 Facilities Acquisition And Const.	12,861	298,750
72 Debt Service	344,466	356,821
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	9,087,913	9,455,462
77 Less: Capital Expenditures	(305,379)	-601,262
78 Less: Debt Service	(344,466)	-356,821
79 Total Current Expenditures	8,438,068	8,497,380
80 Exclusions from Current Expenditures	(309,593)	-91,658
81 Net Current Expenditures	8,128,475	8,405,721

82 Per Pupil Expenditures	9,241	
83 Personnel - Non-Federal Licensed Classroom FTEs	68.83	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,999,054	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,572	
85 Personnel - Non-Federal Licensed FTEs	74.36	
85.5 Total Salary - Non-Federal Licensed FTEs	3,430,221	
86 Avg Salary - Non-Federal Licensed FTEs	46,130	
87.1 Legal Balance (funds 1-2-4)	1,511,298	1,481,174
87.2 Categorical Fund Balance	51,622	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,459,676	1,481,174
88 Building Fund Balance (fund 3)	2,200,682	1,746,382
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: CLAY

PIGGOTT SCHOOL DISTRICT

LEA: 1104000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	147	
2 ADA	862	
3 ADA Pct Change over 5 Years	-6%	
4 4 Qtr ADM	898	
5 Prior Year 3 Qtr ADM	884	
6 Assessment	69,443,784	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	10.44	
12 Total Mills	35.44	
13 Total Debt Bond/Non Bond	7,403,199	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	2,292,714	2,273,000
15 Other Local Receipts	430,256	142,195
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	4,187,018	4,274,179
17.2 98% of URT X Assessment less Net Revenues	57,576	50,000
18 Student Growth Funding	93,098	0
19 Declining Enrollment Funding	0	15,000
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	7,060,662	6,754,374
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	23,034	23,422
27 Other Regular Education	13,200	7,200
Special Education:		
28 Gifted And Talented	999	1,000
29 Alt. Learning Environment (ALE)	65,314	42,491
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	257,346	251,428
32 Other Special Education	4,828	4,384
33 Career Education	68,922	5,000
34 School Food Service	3,599	3,600
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	55,123	52,000
39 Total Restricted Revenue from State Sources	492,364	390,525
40 Total Restricted Revenue from Federal Sources	916,036	1,031,020
Other Sources of Funds:		
41 Financing Sources	3,260,054	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	6,570	5,000
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	3,266,624	5,000
48 Total Revenue and Other Sources of Funds from All Sources	11,735,686	8,180,919

CURRENT EXPENDITURES

Instruction:

	2015/2016 Actual	2016/2017 Budget
49 Regular Instruction	3,141,820	3,154,681
50 Special Education	599,625	683,553
51 Career Education	381,667	311,197
52 Adult Education	0	0
53 Compensatory Education	219,309	316,077
54 Other	272,266	291,464
55 Total Instruction	4,614,687	4,756,973

District Level Support:

56 General Administration	186,330	193,791
57 Central Services	238,531	354,359
58 Maintenance & Operations Of Plant	695,227	730,330
59 Student Transportation	356,590	365,256
60 Othr District Level Support Service	33,731	13,364
61 Total District Support Services	1,510,409	1,657,100

School Level Support:

62 Student Support Services	287,313	345,585
63 Instructional Staff Support Service	351,060	369,118
64 School Administration	280,709	307,695
65 Total District Support Services	919,083	1,022,398

Non-Instructional Services:

66 Food Service Operations	506,925	463,949
67 Other Enterprise Operations	0	0
68 Community Operations	371	500
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	507,296	464,449
71 Facilities Acquisition And Const.	564,737	2,994,617
72 Debt Service	691,446	364,938
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	8,807,658	11,260,475
77 Less: Capital Expenditures	(812,211)	-3,217,004
78 Less: Debt Service	(691,446)	-364,938

79 Total Current Expenditures

79 Total Current Expenditures	7,304,001	7,678,533
80 Exclusions from Current Expenditures	(377,946)	-123,890

81 Net Current Expenditures

81 Net Current Expenditures	6,926,055	7,554,643
82 Per Pupil Expenditures	8,038	
83 Personnel - Non-Federal Licensed Classroom FTEs	66.86	

83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,853,475	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,678	

85 Personnel - Non-Federal Licensed FTEs	70.36	
85.5 Total Salary - Non-Federal Licensed FTEs	3,098,238	

86 Avg Salary - Non-Federal Licensed FTEs	44,034	
87.1 Legal Balance (funds 1-2-4)	1,902,306	1,946,457

87.2 Categorical Fund Balance	89,388	0
87.3 Deposits With Paying Agents (QZAB)	0	0

87.4 Net Legal Bal (Excl Cat & QZAB)	1,812,918	1,946,457
88 Building Fund Balance (fund 3)	4,019,233	962,519

89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
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Annual Statistical Report 2015/2016

County: CLAY

RECTOR SCHOOL DISTRICT

LEA: 1106000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	179	
2 ADA	583	
3 ADA Pct Change over 5 Years	3%	
4 4 Qtr ADM	597	
5 Prior Year 3 Qtr ADM	600	
6 Assessment	46,448,165	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	13.49	
12 Total Mills	38.49	
13 Total Debt Bond/Non Bond	2,405,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	1,585,792	1,606,000
15 Other Local Receipts	387,829	142,000
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	2,882,693	2,843,415
17.2 98% of URT X Assessment less Net Revenues	44,135	0
18 Student Growth Funding	7,621	0
19 Declining Enrollment Funding	0	0
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	4,908,070	4,591,415
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	15,627	15,631
27 Other Regular Education	11,944	0
Special Education:		
28 Gifted And Talented	50	0
29 Alt. Learning Environment (ALE)	6,992	14,477
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	212,976	221,972
32 Other Special Education	8,784	0
33 Career Education	0	0
34 School Food Service	2,560	0
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	0	0
39 Total Restricted Revenue from State Sources	258,933	252,080
40 Total Restricted Revenue from Federal Sources	880,464	884,463
Other Sources of Funds:		
41 Financing Sources	1,267	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	1,267	0
48 Total Revenue and Other Sources of Funds from All Sources	6,048,733	5,727,958

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	2,534,837	2,208,029
50 Special Education	331,265	353,592
51 Career Education	182,903	181,688
52 Adult Education	0	0
53 Compensatory Education	231,083	193,666
54 Other	64,629	97,647
55 Total Instruction	3,344,716	3,034,621

District Level Support:

56 General Administration	164,339	163,050
57 Central Services	105,864	106,866
58 Maintenance & Operations Of Plant	604,170	533,513
59 Student Transportation	225,380	220,339
60 Othr District Level Support Service	3,558	4,400
61 Total District Support Services	1,103,311	1,028,168

School Level Support:

62 Student Support Services	173,872	202,456
63 Instructional Staff Support Service	283,623	278,802
64 School Administration	213,684	209,626
65 Total District Support Services	671,180	690,884

Non-Instructional Services:

66 Food Service Operations	328,569	338,471
67 Other Enterprise Operations	0	0
68 Community Operations	0	202
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	328,569	338,673
71 Facilities Acquisition And Const.	10,213	10,000
72 Debt Service	686,538	191,907
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	6,144,527	5,294,254
77 Less: Capital Expenditures	(146,955)	-116,000
78 Less: Debt Service	(686,538)	-191,907

79 Total Current Expenditures

79 Total Current Expenditures	5,311,035	4,986,347
80 Exclusions from Current Expenditures	(500,512)	-300,420

81 Net Current Expenditures

81 Net Current Expenditures	4,810,523	4,685,927
82 Per Pupil Expenditures	8,249	
83 Personnel - Non-Federal Licensed Classroom FTEs	46.92	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,993,902	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,496	
85 Personnel - Non-Federal Licensed FTEs	50.03	
85.5 Total Salary - Non-Federal Licensed FTEs	2,233,686	
86 Avg Salary - Non-Federal Licensed FTEs	44,647	
87.1 Legal Balance (funds 1-2-4)	1,234,169	1,657,691
87.2 Categorical Fund Balance	723	377
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,233,446	1,657,314
88 Building Fund Balance (fund 3)	571,000	571,000
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: CLEBURNE

CONCORD SCHOOL DISTRICT

LEA: 1201000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	203		CURRENT EXPENDITURES			
2 ADA	433			Instruction:		
3 ADA Pct Change over 5 Years	0%			49 Regular Instruction	2,202,089	1,961,516
4 4 Qtr ADM	443			50 Special Education	266,618	296,114
5 Prior Year 3 Qtr ADM	445			51 Career Education	196,157	197,265
6 Assessment	82,569,907			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	154,346	143,436
8 URT Mills	25.00			54 Other	48,248	52,176
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	2,867,458	2,650,507
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	11.60			56 General Administration	213,920	199,516
12 Total Mills	36.60			57 Central Services	278,139	215,633
13 Total Debt Bond/Non Bond	2,711,200			58 Maintenance & Operations Of Plant	778,348	847,418
State and Local Revenue				59 Student Transportation	230,368	204,706
14 Property Tax Receipts (Incl URT)	2,993,520	3,097,883	60 Othr District Level Support Service	42,544	30,000	
15 Other Local Receipts	295,590	149,240	61 Total District Support Services	1,543,318	1,497,273	
16 Revenue From Interm Srcs	162	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	838,480	898,262	62 Student Support Services	311,949	291,215	
17.2 98% of URT X Assessment less Net Revenues	17,673	18,000	63 Instructional Staff Support Service	367,557	342,878	
18 Student Growth Funding	0	0	64 School Administration	173,399	183,504	
19 Declining Enrollment Funding	71,996	18,875	65 Total District Support Services	852,905	817,598	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	312,729	321,896	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	125,495	110,869	
24 Total Unrestricted Revenue from State and Local Sources	4,217,422	4,182,260	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	438,225	432,765	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	29,415	5,800	
Regular Education:			72 Debt Service	207,455	276,181	
26 Professional Development	11,599	11,451	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	26,843	7,200	76 Total Expenditures	5,938,776	5,680,124	
Special Education:			77 Less: Capital Expenditures	(45,495)	-69,300	
28 Gifted And Talented	0	0	78 Less: Debt Service	(207,455)	-276,181	
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	5,685,827	5,334,643	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(823,140)	-639,598	
31 National School Lunch State Categorical Funds (NSL)	149,292	157,274	81 Net Current Expenditures	4,862,686	4,695,045	
32 Other Special Education	29,754	0	82 Per Pupil Expenditures	11,223		
33 Career Education	7,584	10,000	83 Personnel - Non-Federal Licensed Classroom FTEs	38.49		
34 School Food Service	1,912	2,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,525,123		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,624		
36 Early Childhood Programs	455,268	413,100	85 Personnel - Non-Federal Licensed FTEs	42.61		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,835,778		
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	43,083		
39 Total Restricted Revenue from State Sources	682,252	601,025	87.1 Legal Balance (funds 1-2-4)	1,274,849	1,274,396	
40 Total Restricted Revenue from Federal Sources	726,460	710,080	87.2 Categorical Fund Balance	17,148	23,416	
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)	1,257,701	1,250,980	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	636,932	446,932	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	93,156	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	93,156	0				
48 Total Revenue and Other Sources of Funds from All Sources	5,719,289	5,493,365				

Annual Statistical Report 2015/2016

County: CLEBURNE

HEBER SPRINGS SCHOOL DISTRICT

LEA: 1202000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	75		CURRENT EXPENDITURES			
2 ADA	1,651			Instruction:		
3 ADA Pct Change over 5 Years	1%			49 Regular Instruction	6,355,570	5,719,096
4 4 Qtr ADM	1,714			50 Special Education	1,393,685	1,350,482
5 Prior Year 3 Qtr ADM	1,769			51 Career Education	608,285	520,984
6 Assessment	296,314,092			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	507,841	451,929
8 URT Mills	25.00			54 Other	308,320	297,214
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	9,173,700	8,339,704
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	7.80			56 General Administration	235,004	231,497
12 Total Mills	32.80			57 Central Services	276,439	276,606
13 Total Debt Bond/Non Bond	21,654,180			58 Maintenance & Operations Of Plant	2,130,995	1,854,914
State and Local Revenue				59 Student Transportation	676,329	763,417
14 Property Tax Receipts (Incl URT)	9,144,075	9,455,390	60 Othr District Level Support Service	103,962	99,413	
15 Other Local Receipts	856,246	363,878	61 Total District Support Services	3,422,728	3,225,847	
16 Revenue From Interm Srcs	895	1,275	School Level Support:			
17.1 Foundation Funding (Excl URT)	4,733,961	4,156,679	62 Student Support Services	1,108,104	1,033,689	
17.2 98% of URT X Assessment less Net Revenues	67,146	0	63 Instructional Staff Support Service	815,233	839,515	
18 Student Growth Funding	0	0	64 School Administration	872,405	1,045,087	
19 Declining Enrollment Funding	111,105	0	65 Total District Support Services	2,795,743	2,918,292	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	941,762	862,767	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	23,235	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	2,296	9,085	
24 Total Unrestricted Revenue from State and Local Sources	14,913,428	13,977,222	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	967,293	871,852	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	3,606,897	164,235	
Regular Education:			72 Debt Service	1,472,550	1,468,791	
26 Professional Development	46,082	44,846	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	3,200	21,855	76 Total Expenditures	21,438,911	16,988,721	
Special Education:			77 Less: Capital Expenditures	(3,854,268)	-422,941	
28 Gifted And Talented	1,150	1,150	78 Less: Debt Service	(1,472,550)	-1,468,791	
29 Alt. Learning Environment (ALE)	43,129	49,084	79 Total Current Expenditures	16,112,093	15,096,989	
30 English Language Learner (ELL)	10,044	10,650	80 Exclusions from Current Expenditures	(787,558)	-368,685	
31 National School Lunch State Categorical Funds (NSL)	495,378	482,342	81 Net Current Expenditures	15,324,535	14,728,304	
32 Other Special Education	137,173	18,587	82 Per Pupil Expenditures	9,283		
33 Career Education	29,521	32,500	83 Personnel - Non-Federal Licensed Classroom FTEs	132.08		
34 School Food Service	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,702,047		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,171		
36 Early Childhood Programs	108,720	105,000	85 Personnel - Non-Federal Licensed FTEs	141.21		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,377,829		
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	45,166		
39 Total Restricted Revenue from State Sources	874,397	766,014	87.1 Legal Balance (funds 1-2-4)	1,234,592	1,226,413	
40 Total Restricted Revenue from Federal Sources	2,013,557	1,929,132	87.2 Categorical Fund Balance	113,939	40,211	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	60,500	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,120,652	1,186,203	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	523,465	303,059	
43 Indirect Cost Reimbursement	0	12,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	60,500	12,000				
48 Total Revenue and Other Sources of Funds from All Sources	17,861,882	16,684,367				

Annual Statistical Report 2015/2016

County: CLEBURNE

QUITMAN SCHOOL DISTRICT

LEA: 1203000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	159		CURRENT EXPENDITURES			
2 ADA	597			Instruction:		
3 ADA Pct Change over 5 Years	5%			49 Regular Instruction	2,271,993	1,777,828
4 4 Qtr ADM	623			50 Special Education	336,608	345,014
5 Prior Year 3 Qtr ADM	643			51 Career Education	260,453	222,752
6 Assessment	173,293,642			52 Adult Education	0	0
7 M&O Mills	26.24			53 Compensatory Education	211,223	208,756
8 URT Mills	25.00			54 Other	280,375	243,322
9 M&O Mills in Excess of URT	1.24			55 Total Instruction	3,360,652	2,797,673
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	7.26			56 General Administration	241,981	198,442
12 Total Mills	33.50			57 Central Services	235,675	181,482
13 Total Debt Bond/Non Bond	8,923,248			58 Maintenance & Operations Of Plant	780,140	667,716
State and Local Revenue				59 Student Transportation	286,091	292,138
14 Property Tax Receipts (Incl URT)	5,352,872	5,665,694	60 Othr District Level Support Service	19,073	15,000	
15 Other Local Receipts	712,091	230,100	61 Total District Support Services	1,562,960	1,354,778	
16 Revenue From Interm Srcs	324	500	School Level Support:			
17.1 Foundation Funding (Excl URT)	117,322	100,000	62 Student Support Services	236,462	249,697	
17.2 98% of URT X Assessment less Net Revenues	150,621	0	63 Instructional Staff Support Service	277,787	292,844	
18 Student Growth Funding	0	0	64 School Administration	237,848	165,736	
19 Declining Enrollment Funding	32,953	68,919	65 Total District Support Services	752,098	708,277	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	383,885	377,866	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	3,000	
24 Total Unrestricted Revenue from State and Local Sources	6,366,184	6,065,213	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	383,885	380,866	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	430,709	0	
Regular Education:			72 Debt Service	668,987	703,494	
26 Professional Development	16,754	16,213	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	4,600	0	76 Total Expenditures	7,159,290	5,945,087	
Special Education:			77 Less: Capital Expenditures	(520,886)	-26,384	
28 Gifted And Talented	1,897	0	78 Less: Debt Service	(668,987)	-703,494	
29 Alt. Learning Environment (ALE)	48,733	27,039	79 Total Current Expenditures	5,969,417	5,215,209	
30 English Language Learner (ELL)	972	0	80 Exclusions from Current Expenditures	(423,425)	-130,941	
31 National School Lunch State Categorical Funds (NSL)	173,826	183,048	81 Net Current Expenditures	5,545,992	5,084,268	
32 Other Special Education	18,487	17,347	82 Per Pupil Expenditures	9,282		
33 Career Education	76,646	44,959	83 Personnel - Non-Federal Licensed Classroom FTEs	51.42		
34 School Food Service	2,468	2,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,002,638		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,947		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	55.42		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,333,220		
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	42,101		
39 Total Restricted Revenue from State Sources	344,383	291,106	87.1 Legal Balance (funds 1-2-4)	3,022,776	4,059,965	
40 Total Restricted Revenue from Federal Sources	684,838	645,437	87.2 Categorical Fund Balance	22,625	31,693	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	124,000	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,000,151	4,028,272	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	383,479	383,479	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	124,000	0				
48 Total Revenue and Other Sources of Funds from All Sources	7,519,404	7,001,756				

Annual Statistical Report 2015/2016

County: CLEBURNE

WEST SIDE SCHOOL DIST(CLEBURNE

LEA: 1204000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	181		CURRENT EXPENDITURES			
2 ADA	438			Instruction:		
3 ADA Pct Change over 5 Years	-6%			49 Regular Instruction	1,939,628	1,666,900
4 4 Qtr ADM	461			50 Special Education	286,956	280,170
5 Prior Year 3 Qtr ADM	452			51 Career Education	193,932	189,279
6 Assessment	167,317,131			52 Adult Education	0	0
7 M&O Mills	29.94			53 Compensatory Education	188,192	307,562
8 URT Mills	25.00			54 Other	234,127	306,610
9 M&O Mills in Excess of URT	4.94			55 Total Instruction	2,842,837	2,750,521
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	3.66			56 General Administration	222,570	148,206
12 Total Mills	33.60			57 Central Services	370,223	192,250
13 Total Debt Bond/Non Bond	3,620,960			58 Maintenance & Operations Of Plant	514,479	754,959
State and Local Revenue				59 Student Transportation	183,347	259,000
14 Property Tax Receipts (Incl URT)	5,462,666	5,334,005	60 Othr District Level Support Service	32,705	30,000	
15 Other Local Receipts	460,212	112,500	61 Total District Support Services	1,323,324	1,384,414	
16 Revenue From Interm Srcs	227	400	School Level Support:			
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	227,269	301,830	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	186,416	214,035	
18 Student Growth Funding	62,087	0	64 School Administration	281,675	279,934	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	695,360	795,799	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	264,528	279,332	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	1,175	
24 Total Unrestricted Revenue from State and Local Sources	5,985,192	5,446,905	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	264,528	280,507	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	303,969	25,000	
Regular Education:			72 Debt Service	225,094	223,440	
26 Professional Development	11,767	12,990	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	6,000	6,000	76 Total Expenditures	5,655,111	5,459,681	
Special Education:			77 Less: Capital Expenditures	(477,480)	-120,000	
28 Gifted And Talented	1,237	0	78 Less: Debt Service	(225,094)	-223,440	
29 Alt. Learning Environment (ALE)	22,829	0	79 Total Current Expenditures	4,952,538	5,116,241	
30 English Language Learner (ELL)	324	0	80 Exclusions from Current Expenditures	(327,392)	-102,975	
31 National School Lunch State Categorical Funds (NSL)	136,764	233,662	81 Net Current Expenditures	4,625,146	5,013,266	
32 Other Special Education	11,046	0	82 Per Pupil Expenditures	10,564		
33 Career Education	4,334	0	83 Personnel - Non-Federal Licensed Classroom FTEs	41.71		
34 School Food Service	1,560	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,704,620		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,868		
36 Early Childhood Programs	33,524	26,250	85 Personnel - Non-Federal Licensed FTEs	45.91		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,998,016		
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	43,520		
39 Total Restricted Revenue from State Sources	229,384	278,902	87.1 Legal Balance (funds 1-2-4)	768,259	1,993,231	
40 Total Restricted Revenue from Federal Sources	1,026,130	965,402	87.2 Categorical Fund Balance	8,509	958	
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)	759,750	1,992,273	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	9,507,098	9,507,098	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	5,078	0				
46 Other	32,896	0				
47 Total Other Sources of Funds	37,974	0				
48 Total Revenue and Other Sources of Funds from All Sources	7,278,680	6,691,209				

Annual Statistical Report 2015/2016

County: CLEVELAND

WOODLAWN SCHOOL DISTRICT

LEA: 1304000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	103		CURRENT EXPENDITURES			
2 ADA	522			Instruction:		
3 ADA Pct Change over 5 Years	0%			49 Regular Instruction	2,300,127	2,185,308
4 4 Qtr ADM	552			50 Special Education	244,726	301,243
5 Prior Year 3 Qtr ADM	539			51 Career Education	99,861	104,542
6 Assessment	29,577,757			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	139,717	122,633
8 URT Mills	25.00			54 Other	35,077	43,766
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	2,819,509	2,757,492
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	12.00			56 General Administration	216,292	225,710
12 Total Mills	37.00			57 Central Services	53,356	60,617
13 Total Debt Bond/Non Bond	2,235,000			58 Maintenance & Operations Of Plant	488,074	557,968
State and Local Revenue			59 Student Transportation	279,808	211,705	
14 Property Tax Receipts (Incl URT)	1,029,166	1,041,500	60 Othr District Level Support Service	17,098	40,325	
15 Other Local Receipts	315,967	83,810	61 Total District Support Services	1,054,627	1,096,324	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	2,844,411	2,937,224	62 Student Support Services	167,856	185,369	
17.2 98% of URT X Assessment less Net Revenues	14,565	34,500	63 Instructional Staff Support Service	168,469	166,389	
18 Student Growth Funding	83,995	60,000	64 School Administration	236,841	234,604	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	573,167	586,362	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	204,570	200,197	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	149,952	500	
24 Total Unrestricted Revenue from State and Local Sources	4,288,105	4,157,034	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	354,523	200,697	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	154,661	494,491	
Regular Education:			72 Debt Service	102,808	212,678	
26 Professional Development	14,035	14,353	75 Other Non-Programmed Costs	2,747	0	
27 Other Regular Education	3,600	1,200	76 Total Expenditures	5,062,040	5,348,043	
Special Education:			77 Less: Capital Expenditures	(289,228)	-564,395	
28 Gifted And Talented	200	200	78 Less: Debt Service	(102,808)	-212,678	
29 Alt. Learning Environment (ALE)	8,126	6,379	79 Total Current Expenditures	4,670,004	4,570,971	
30 English Language Learner (ELL)	4,536	3,000	80 Exclusions from Current Expenditures	(469,253)	-97,420	
31 National School Lunch State Categorical Funds (NSL)	110,664	116,246	81 Net Current Expenditures	4,200,752	4,473,551	
32 Other Special Education	2,123	2,000	82 Per Pupil Expenditures	8,044		
33 Career Education	24,646	13,000	83 Personnel - Non-Federal Licensed Classroom FTEs	39.53		
34 School Food Service	1,575	2,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,639,418		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,473		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	43.13		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,900,744		
38 Other Non-Instructional Program Aid	34,199	33,204	86 Avg Salary - Non-Federal Licensed FTEs	44,070		
39 Total Restricted Revenue from State Sources	203,704	191,582	87.1 Legal Balance (funds 1-2-4)	1,026,712	1,026,712	
40 Total Restricted Revenue from Federal Sources	503,975	488,192	87.2 Categorical Fund Balance	3,790	10	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	29,303	255,000	87.4 Net Legal Bal (Excl Cat & QZAB)	1,022,922	1,026,703	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	858,017	602,420	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	2,460	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	31,763	255,000				
48 Total Revenue and Other Sources of Funds from All Sources	5,027,547	5,091,808				

Annual Statistical Report 2015/2016

County: CLEVELAND

CLEVELAND COUNTY SCHOOL
DISTRICT

LEA: 1305000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	468		CURRENT EXPENDITURES			
2 ADA	824			Instruction:		
3 ADA Pct Change over 5 Years	2%			49 Regular Instruction	3,378,030	2,956,376
4 4 Qtr ADM	865			50 Special Education	361,281	572,124
5 Prior Year 3 Qtr ADM	871			51 Career Education	118,233	175,469
6 Assessment	58,745,907			52 Adult Education	0	0
7 M&O Mills	28.00			53 Compensatory Education	147,754	173,680
8 URT Mills	25.00			54 Other	100,136	104,428
9 M&O Mills in Excess of URT	3.00			55 Total Instruction	4,105,434	3,982,077
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	10.10			56 General Administration	273,322	267,504
12 Total Mills	38.10			57 Central Services	359,327	317,245
13 Total Debt Bond/Non Bond	4,105,000			58 Maintenance & Operations Of Plant	749,961	797,831
State and Local Revenue			59 Student Transportation	549,109	504,610	
14 Property Tax Receipts (Incl URT)	2,121,587	2,122,170	60 Othr District Level Support Service	16,818	29,587	
15 Other Local Receipts	436,725	271,600	61 Total District Support Services	1,948,537	1,916,776	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	4,344,662	4,348,993	62 Student Support Services	534,966	542,870	
17.2 98% of URT X Assessment less Net Revenues	50,202	0	63 Instructional Staff Support Service	681,913	501,565	
18 Student Growth Funding	5,267	0	64 School Administration	415,661	414,989	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,632,541	1,459,424	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	47,678	0	66 Food Service Operations	467,828	435,982	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	698,633	740,879	
24 Total Unrestricted Revenue from State and Local Sources	7,006,122	6,742,763	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,166,462	1,176,862	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	61,684	0	
Regular Education:			72 Debt Service	162,800	308,802	
26 Professional Development	22,677	22,688	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	3,600	2,400	76 Total Expenditures	9,077,457	8,843,940	
Special Education:			77 Less: Capital Expenditures	(260,786)	-39,000	
28 Gifted And Talented	1,150	0	78 Less: Debt Service	(162,800)	-308,802	
29 Alt. Learning Environment (ALE)	25,521	1,440	79 Total Current Expenditures	8,653,872	8,496,138	
30 English Language Learner (ELL)	972	0	80 Exclusions from Current Expenditures	(1,043,207)	-800,769	
31 National School Lunch State Categorical Funds (NSL)	186,375	292,582	81 Net Current Expenditures	7,610,665	7,695,369	
32 Other Special Education	19,841	0	82 Per Pupil Expenditures	9,234		
33 Career Education	43,063	0	83 Personnel - Non-Federal Licensed Classroom FTEs	67.15		
34 School Food Service	3,270	3,269	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,757,040		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,058		
36 Early Childhood Programs	137,816	136,080	85 Personnel - Non-Federal Licensed FTEs	74.03		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,227,787		
38 Other Non-Instructional Program Aid	56,832	54,537	86 Avg Salary - Non-Federal Licensed FTEs	43,601		
39 Total Restricted Revenue from State Sources	501,116	512,996	87.1 Legal Balance (funds 1-2-4)	2,592,934	2,971,980	
40 Total Restricted Revenue from Federal Sources	1,801,222	2,004,377	87.2 Categorical Fund Balance	3,711	7,511	
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)	2,589,223	2,964,469	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	443,759	443,759	
43 Indirect Cost Reimbursement	0	11,587	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	0	11,587				
48 Total Revenue and Other Sources of Funds from All Sources	9,308,460	9,271,723				

Annual Statistical Report 2015/2016

County: COLUMBIA

MAGNOLIA SCHOOL DISTRICT

LEA: 1402000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	461		CURRENT EXPENDITURES			
2 ADA	2,717			Instruction:		
3 ADA Pct Change over 5 Years	0%			49 Regular Instruction	10,746,292	11,501,948
4 4 Qtr ADM	2,857			50 Special Education	1,426,118	1,556,357
5 Prior Year 3 Qtr ADM	2,900			51 Career Education	837,682	821,919
6 Assessment	346,697,013			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	1,469,074	1,679,350
8 URT Mills	25.00			54 Other	404,888	470,278
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	14,884,053	16,029,852
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	4.60			56 General Administration	502,431	475,847
12 Total Mills	29.60			57 Central Services	643,775	669,320
13 Total Debt Bond/Non Bond	9,262,537			58 Maintenance & Operations Of Plant	3,169,329	2,720,126
State and Local Revenue				59 Student Transportation	1,197,343	1,482,654
14 Property Tax Receipts (Incl URT)	9,523,974	10,025,091	60 Othr District Level Support Service	80,314	53,996	
15 Other Local Receipts	813,946	348,300	61 Total District Support Services	5,593,192	5,401,943	
16 Revenue From Interm Srcs	418,913	400,000	School Level Support:			
17.1 Foundation Funding (Excl URT)	10,285,450	10,021,387	62 Student Support Services	1,170,241	1,318,408	
17.2 98% of URT X Assessment less Net Revenues	235,879	0	63 Instructional Staff Support Service	1,817,006	2,179,961	
18 Student Growth Funding	0	0	64 School Administration	1,552,166	1,611,856	
19 Declining Enrollment Funding	0	122,984	65 Total District Support Services	4,539,413	5,110,225	
20 Consolidation Incentive/Assistance	335,783	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	1,489,265	1,748,431	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	31,732	0	
23 Other Unrestricted State Funding	73	0	68 Community Operations	0	8,000	
24 Total Unrestricted Revenue from State and Local Sources	21,614,017	20,917,762	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,520,997	1,756,431	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	453,104	0	
Regular Education:			72 Debt Service	351,819	684,671	
26 Professional Development	75,547	74,583	75 Other Non-Programmed Costs	4,966	5,000	
27 Other Regular Education	29,197	35,250	76 Total Expenditures	27,347,545	28,988,123	
Special Education:			77 Less: Capital Expenditures	(937,891)	-861,434	
28 Gifted And Talented	6,150	0	78 Less: Debt Service	(351,819)	-684,671	
29 Alt. Learning Environment (ALE)	113,153	22,834	79 Total Current Expenditures	26,057,834	27,442,018	
30 English Language Learner (ELL)	17,496	17,000	80 Exclusions from Current Expenditures	(1,312,813)	-961,826	
31 National School Lunch State Categorical Funds (NSL)	1,437,247	1,769,520	81 Net Current Expenditures	24,745,021	26,480,192	
32 Other Special Education	31,540	0	82 Per Pupil Expenditures	9,109		
33 Career Education	131,896	131,896	83 Personnel - Non-Federal Licensed Classroom FTEs	204.63		
34 School Food Service	16,790	10,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	9,624,955		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,036		
36 Early Childhood Programs	593,140	583,200	85 Personnel - Non-Federal Licensed FTEs	225.55		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	11,139,475		
38 Other Non-Instructional Program Aid	27,651	8,702	86 Avg Salary - Non-Federal Licensed FTEs	49,388		
39 Total Restricted Revenue from State Sources	2,479,807	2,653,485	87.1 Legal Balance (funds 1-2-4)	4,748,588	4,263,103	
40 Total Restricted Revenue from Federal Sources	3,865,537	4,916,267	87.2 Categorical Fund Balance	260,185	220,058	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	893,160	0	87.4 Net Legal Bal (Excl Cat & QZAB)	4,488,403	4,043,044	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,961,228	1,826,228	
43 Indirect Cost Reimbursement	39,997	40,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	81,614	0				
45 Compensation - Loss Of Fixed Assets	5,159	0				
46 Other	0	0				
47 Total Other Sources of Funds	1,019,930	40,000				
48 Total Revenue and Other Sources of Funds from All Sources	28,979,291	28,527,514				

Annual Statistical Report 2015/2016

County: COLUMBIA

EMERSON-TAYLOR-BRADLEY SCHOOL
DISTRICT

LEA: 1408000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	548		CURRENT EXPENDITURES			
2 ADA	933			Instruction:		
3 ADA Pct Change over 5 Years	0%			49 Regular Instruction	4,264,590	4,314,652
4 4 Qtr ADM	977			50 Special Education	447,456	448,480
5 Prior Year 3 Qtr ADM	974			51 Career Education	558,381	596,177
6 Assessment	123,347,606			52 Adult Education	0	0
7 M&O Mills	29.90			53 Compensatory Education	338,029	323,767
8 URT Mills	25.00			54 Other	276,313	318,666
9 M&O Mills in Excess of URT	4.90			55 Total Instruction	5,884,769	6,001,741
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	7.50			56 General Administration	152,863	166,737
12 Total Mills	37.40			57 Central Services	266,284	293,983
13 Total Debt Bond/Non Bond	7,972,268			58 Maintenance & Operations Of Plant	1,067,224	1,110,431
State and Local Revenue				59 Student Transportation	873,629	452,920
14 Property Tax Receipts (Incl URT)	4,346,251	4,450,000	60 Othr District Level Support Service	38,923	27,350	
15 Other Local Receipts	706,264	770,726	61 Total District Support Services	2,398,924	2,051,421	
16 Revenue From Interm Srcs	180,770	150,000	School Level Support:			
17.1 Foundation Funding (Excl URT)	3,309,411	3,305,090	62 Student Support Services	392,734	415,328	
17.2 98% of URT X Assessment less Net Revenues	123,438	0	63 Instructional Staff Support Service	574,244	663,478	
18 Student Growth Funding	29,809	0	64 School Administration	691,126	765,132	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,658,105	1,843,938	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	230,782	231,000	66 Food Service Operations	650,102	610,523	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	600	
24 Total Unrestricted Revenue from State and Local Sources	8,926,726	8,906,816	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	650,102	611,123	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	932,902	1,815,400	
Regular Education:			72 Debt Service	443,143	254,655	
26 Professional Development	25,378	25,506	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	313,610	284,600	76 Total Expenditures	11,967,945	12,578,280	
Special Education:			77 Less: Capital Expenditures	(1,528,103)	-2,027,424	
28 Gifted And Talented	50	0	78 Less: Debt Service	(443,143)	-254,655	
29 Alt. Learning Environment (ALE)	2,421	0	79 Total Current Expenditures	9,996,699	10,296,201	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(677,231)	-564,770	
31 National School Lunch State Categorical Funds (NSL)	275,616	270,364	81 Net Current Expenditures	9,319,468	9,731,430	
32 Other Special Education	21,066	26,998	82 Per Pupil Expenditures	9,990		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	84.12		
34 School Food Service	3,289	3,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,803,385		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,214		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	91.70		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,368,254		
38 Other Non-Instructional Program Aid	147,613	1,176	86 Avg Salary - Non-Federal Licensed FTEs	47,636		
39 Total Restricted Revenue from State Sources	789,043	611,644	87.1 Legal Balance (funds 1-2-4)	4,941,505	4,583,885	
40 Total Restricted Revenue from Federal Sources	1,264,198	1,028,989	87.2 Categorical Fund Balance	61,322	44,147	
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)	4,880,183	4,539,738	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	3,296,553	1,662,697	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	10,781	4,000				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	10,781	4,000				
48 Total Revenue and Other Sources of Funds from All Sources	10,990,748	10,551,449				

Annual Statistical Report 2015/2016

County: CONWAY

NEMO VISTA SCHOOL DISTRICT

LEA: 1503000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	107	
2 ADA	398	
3 ADA Pct Change over 5 Years	-14%	
4 4 Qtr ADM	420	
5 Prior Year 3 Qtr ADM	428	
6 Assessment	124,916,900	
7 M&O Mills	26.60	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	1.60	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	11.70	
12 Total Mills	38.30	
13 Total Debt Bond/Non Bond	1,753,448	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	5,072,782	4,466,858
15 Other Local Receipts	314,005	135,260
16 Revenue From Interm Srcs	0	400
17.1 Foundation Funding (Excl URT)	0	0
17.2 98% of URT X Assessment less Net Revenues	0	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	69,461	24,491
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	5,456,248	4,627,009
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	11,138	10,946
27 Other Regular Education	25,693	2,400
Special Education:		
28 Gifted And Talented	1,515	0
29 Alt. Learning Environment (ALE)	40,889	14,889
30 English Language Learner (ELL)	324	331
31 National School Lunch State Categorical Funds (NSL)	139,374	135,182
32 Other Special Education	24,947	2,515
33 Career Education	0	0
34 School Food Service	1,783	1,700
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	98,440	97,200
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	0	0
39 Total Restricted Revenue from State Sources	344,102	265,163
40 Total Restricted Revenue from Federal Sources	522,173	503,828
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	711	400
47 Total Other Sources of Funds	711	400
48 Total Revenue and Other Sources of Funds from All Sources	6,323,235	5,396,400

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	1,911,379	2,056,951
50 Special Education	279,762	309,079
51 Career Education	176,242	228,897
52 Adult Education	0	0
53 Compensatory Education	153,574	140,487
54 Other	234,321	221,397
55 Total Instruction	2,755,279	2,956,811

District Level Support:

56 General Administration	199,966	226,232
57 Central Services	96,639	109,494
58 Maintenance & Operations Of Plant	642,913	784,989
59 Student Transportation	271,620	350,225
60 Othr District Level Support Service	29,710	25,000
61 Total District Support Services	1,240,848	1,495,940

School Level Support:

62 Student Support Services	384,688	425,747
63 Instructional Staff Support Service	353,331	359,809
64 School Administration	319,991	337,081
65 Total District Support Services	1,058,010	1,122,637

Non-Instructional Services:

66 Food Service Operations	317,734	321,522
67 Other Enterprise Operations	20,809	0
68 Community Operations	1,595	5,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	340,139	326,522
71 Facilities Acquisition And Const.	751,461	1,428,900
72 Debt Service	294,396	296,109
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

77 Less: Capital Expenditures	(826,505)	-1,569,014
78 Less: Debt Service	(294,396)	-296,109

79 Total Current Expenditures

80 Exclusions from Current Expenditures	(339,353)	-266,722
81 Net Current Expenditures	4,979,879	5,495,074

82 Per Pupil Expenditures	12,515	
83 Personnel - Non-Federal Licensed Classroom FTEs	43.63	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,814,476	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,588	
85 Personnel - Non-Federal Licensed FTEs	48.06	
85.5 Total Salary - Non-Federal Licensed FTEs	2,139,373	
86 Avg Salary - Non-Federal Licensed FTEs	44,515	
87.1 Legal Balance (funds 1-2-4)	4,904,731	4,140,422
87.2 Categorical Fund Balance	3,269	2
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	4,901,462	4,140,420
88 Building Fund Balance (fund 3)	1,897,553	469,603
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: CONWAY

WONDERVIEW SCHOOL DISTRICT

LEA: 1505000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	161		CURRENT EXPENDITURES			
2 ADA	398			Instruction:		
3 ADA Pct Change over 5 Years	2%			49 Regular Instruction	2,041,216	1,750,513
4 4 Qtr ADM	423			50 Special Education	299,965	320,399
5 Prior Year 3 Qtr ADM	416			51 Career Education	167,796	155,995
6 Assessment	91,617,259			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	152,314	59,987
8 URT Mills	25.00			54 Other	143,563	104,272
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	2,804,855	2,391,166
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	11.20			56 General Administration	194,478	160,918
12 Total Mills	36.20			57 Central Services	129,114	87,983
13 Total Debt Bond/Non Bond	5,443,011			58 Maintenance & Operations Of Plant	495,412	379,516
State and Local Revenue				59 Student Transportation	210,744	113,386
14 Property Tax Receipts (Incl URT)	3,295,425	3,308,000	60 Othr District Level Support Service	17,687	34,000	
15 Other Local Receipts	261,282	135,000	61 Total District Support Services	1,047,435	775,804	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	326,843	522,719	62 Student Support Services	145,102	170,209	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	110,860	128,466	
18 Student Growth Funding	46,796	0	64 School Administration	229,609	184,944	
19 Declining Enrollment Funding	18,259	0	65 Total District Support Services	485,571	483,620	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	273,022	239,534	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0	
24 Total Unrestricted Revenue from State and Local Sources	3,948,605	3,965,719	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	273,022	239,534	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	190,167	80,000	
Regular Education:			72 Debt Service	255,614	225,060	
26 Professional Development	10,831	11,067	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	5,920	5,400	76 Total Expenditures	5,056,663	4,195,184	
Special Education:			77 Less: Capital Expenditures	(305,738)	-81,000	
28 Gifted And Talented	150	0	78 Less: Debt Service	(255,614)	-225,060	
29 Alt. Learning Environment (ALE)	17,200	4,384	79 Total Current Expenditures	4,495,312	3,889,124	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(288,425)	-147,670	
31 National School Lunch State Categorical Funds (NSL)	126,846	142,020	81 Net Current Expenditures	4,206,887	3,741,454	
32 Other Special Education	26,291	34,957	82 Per Pupil Expenditures	10,566		
33 Career Education	6,500	0	83 Personnel - Non-Federal Licensed Classroom FTEs	45.26		
34 School Food Service	965	1,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,702,511		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	37,616		
36 Early Childhood Programs	98,440	97,200	85 Personnel - Non-Federal Licensed FTEs	48.16		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,908,914		
38 Other Non-Instructional Program Aid	20,000	0	86 Avg Salary - Non-Federal Licensed FTEs	39,637		
39 Total Restricted Revenue from State Sources	313,143	296,028	87.1 Legal Balance (funds 1-2-4)	1,189,514	1,661,647	
40 Total Restricted Revenue from Federal Sources	597,709	399,380	87.2 Categorical Fund Balance	6,683	32,721	
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)	1,182,831	1,628,925	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	489,560	489,560	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	0	0				
48 Total Revenue and Other Sources of Funds from All Sources	4,859,457	4,661,127				

Annual Statistical Report 2015/2016

County: CONWAY

SOUTH CONWAY COUNTY SCHOOL
DISTRICT

LEA: 1507000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	274		CURRENT EXPENDITURES			
2 ADA	2,086			Instruction:		
3 ADA Pct Change over 5 Years	-1%			49 Regular Instruction	7,693,419	7,575,571
4 4 Qtr ADM	2,191			50 Special Education	1,089,009	999,907
5 Prior Year 3 Qtr ADM	2,286			51 Career Education	741,442	783,505
6 Assessment	247,967,208			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	525,235	631,853
8 URT Mills	25.00			54 Other	1,097,431	961,956
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	11,146,536	10,952,793
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	14.30			56 General Administration	529,195	618,331
12 Total Mills	39.30			57 Central Services	454,767	642,640
13 Total Debt Bond/Non Bond	39,584,949			58 Maintenance & Operations Of Plant	2,172,246	2,020,075
State and Local Revenue				59 Student Transportation	909,971	1,056,286
14 Property Tax Receipts (Incl URT)	8,515,042	9,039,238	60 Othr District Level Support Service	174,376	156,132	
15 Other Local Receipts	1,229,239	467,217	61 Total District Support Services	4,240,555	4,493,464	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	9,098,251	8,466,096	62 Student Support Services	1,594,378	1,649,735	
17.2 98% of URT X Assessment less Net Revenues	192,045	0	63 Instructional Staff Support Service	1,496,719	1,492,031	
18 Student Growth Funding	0	0	64 School Administration	1,082,177	1,095,666	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	4,173,273	4,237,432	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	1,133,824	1,065,684	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	2,784	51,299	
24 Total Unrestricted Revenue from State and Local Sources	19,034,577	17,972,551	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,136,608	1,116,983	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,355,401	16,306,709	
Regular Education:			72 Debt Service	1,317,516	2,161,538	
26 Professional Development	59,557	57,003	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	16,800	6,000	76 Total Expenditures	24,369,889	39,268,919	
Special Education:			77 Less: Capital Expenditures	(2,708,584)	-16,687,692	
28 Gifted And Talented	950	0	78 Less: Debt Service	(1,317,516)	-2,161,538	
29 Alt. Learning Environment (ALE)	64,536	63,652	79 Total Current Expenditures	20,343,789	20,419,689	
30 English Language Learner (ELL)	20,088	20,000	80 Exclusions from Current Expenditures	(1,332,671)	-652,016	
31 National School Lunch State Categorical Funds (NSL)	813,276	1,141,228	81 Net Current Expenditures	19,011,117	19,767,673	
32 Other Special Education	8,480	644	82 Per Pupil Expenditures	9,113		
33 Career Education	370,942	334,271	83 Personnel - Non-Federal Licensed Classroom FTEs	158.92		
34 School Food Service	910,439	1,000,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	7,274,472		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,774		
36 Early Childhood Programs	396,260	388,800	85 Personnel - Non-Federal Licensed FTEs	171.84		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	8,286,127		
38 Other Non-Instructional Program Aid	66,733	51,056	86 Avg Salary - Non-Federal Licensed FTEs	48,220		
39 Total Restricted Revenue from State Sources	2,728,061	3,062,654	87.1 Legal Balance (funds 1-2-4)	2,705,731	2,719,403	
40 Total Restricted Revenue from Federal Sources	2,542,346	2,333,549	87.2 Categorical Fund Balance	3,272	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	24,053,101	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,702,459	2,719,403	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	25,467,650	9,538,463	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	2,358	9,433				
46 Other	10,072	0				
47 Total Other Sources of Funds	24,065,531	9,433				
48 Total Revenue and Other Sources of Funds from All Sources	48,370,514	23,378,187				

Annual Statistical Report 2015/2016

County: CRAIGHEAD

BAY SCHOOL DISTRICT

LEA: 1601000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	65		CURRENT EXPENDITURES			
2 ADA	545			Instruction:		
3 ADA Pct Change over 5 Years	3%			49 Regular Instruction	2,061,012	1,778,705
4 4 Qtr ADM	573			50 Special Education	358,274	368,280
5 Prior Year 3 Qtr ADM	581			51 Career Education	204,344	189,646
6 Assessment	35,622,994			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	81,884	209,384
8 URT Mills	25.00			54 Other	210,487	190,437
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	2,916,001	2,736,451
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	16.70			56 General Administration	235,273	247,094
12 Total Mills	41.70			57 Central Services	247,551	243,054
13 Total Debt Bond/Non Bond	4,739,238			58 Maintenance & Operations Of Plant	585,077	588,735
State and Local Revenue			59 Student Transportation	216,466	120,706	
14 Property Tax Receipts (Incl URT)	1,409,999	1,409,667	60 Othr District Level Support Service	70,773	73,741	
15 Other Local Receipts	360,106	142,241	61 Total District Support Services	1,355,141	1,273,330	
16 Revenue From Interm Srcs	121	117	School Level Support:			
17.1 Foundation Funding (Excl URT)	2,955,462	2,935,262	62 Student Support Services	244,877	214,475	
17.2 98% of URT X Assessment less Net Revenues	21,962	15,000	63 Instructional Staff Support Service	447,015	262,985	
18 Student Growth Funding	0	0	64 School Administration	254,636	309,404	
19 Declining Enrollment Funding	12,773	27,315	65 Total District Support Services	946,528	786,865	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	393,831	369,976	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	500	
24 Total Unrestricted Revenue from State and Local Sources	4,760,424	4,529,602	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	393,831	370,476	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	27,163	106,731	
Regular Education:			72 Debt Service	316,924	93,946	
26 Professional Development	15,140	14,926	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	2,600	2,000	76 Total Expenditures	5,955,588	5,367,800	
Special Education:			77 Less: Capital Expenditures	(183,961)	-133,878	
28 Gifted And Talented	0	0	78 Less: Debt Service	(316,924)	-93,946	
29 Alt. Learning Environment (ALE)	3,345	743	79 Total Current Expenditures	5,454,703	5,139,977	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(298,146)	-101,305	
31 National School Lunch State Categorical Funds (NSL)	187,999	195,672	81 Net Current Expenditures	5,156,557	5,038,672	
32 Other Special Education	9,244	2,200	82 Per Pupil Expenditures	9,454		
33 Career Education	5,688	5,000	83 Personnel - Non-Federal Licensed Classroom FTEs	44.52		
34 School Food Service	1,940	1,882	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,911,412		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,934		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	48.66		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,217,825		
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	45,578		
39 Total Restricted Revenue from State Sources	225,955	222,423	87.1 Legal Balance (funds 1-2-4)	821,241	828,958	
40 Total Restricted Revenue from Federal Sources	560,186	608,332	87.2 Categorical Fund Balance	29,294	359	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	97,435	4,645	87.4 Net Legal Bal (Excl Cat & QZAB)	791,947	828,599	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	155,772	155,772	
43 Indirect Cost Reimbursement	0	7,776	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	31,300	0				
45 Compensation - Loss Of Fixed Assets	154,528	2,531				
46 Other	0	0				
47 Total Other Sources of Funds	283,263	14,953				
48 Total Revenue and Other Sources of Funds from All Sources	5,829,827	5,375,310				

Annual Statistical Report 2015/2016

County: CRAIGHEAD

WESTSIDE CONS. SCH DIST(CRAIGH

LEA: 1602000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	209	
2 ADA	1,618	
3 ADA Pct Change over 5 Years	5%	
4 4 Qtr ADM	1,696	
5 Prior Year 3 Qtr ADM	1,688	
6 Assessment	115,775,896	
7 M&O Mills	26.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	1.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	9.42	
12 Total Mills	35.42	
13 Total Debt Bond/Non Bond	11,692,697	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	3,900,488	3,990,000
15 Other Local Receipts	1,039,584	473,500
16 Revenue From Interm Srcs	356	400
17.1 Foundation Funding (Excl URT)	8,341,238	8,480,632
17.2 98% of URT X Assessment less Net Revenues	21,396	0
18 Student Growth Funding	71,617	0
19 Declining Enrollment Funding	0	0
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	13,374,679	12,944,532
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	43,982	44,360
27 Other Regular Education	7,000	5,000
Special Education:		
28 Gifted And Talented	1,300	0
29 Alt. Learning Environment (ALE)	28,685	37,215
30 English Language Learner (ELL)	7,128	0
31 National School Lunch State Categorical Funds (NSL)	510,516	515,480
32 Other Special Education	322,749	337,200
33 Career Education	131,733	70,688
34 School Food Service	14,074	14,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	175,546	170,100
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	80,509	77,851
39 Total Restricted Revenue from State Sources	1,323,221	1,271,894
40 Total Restricted Revenue from Federal Sources	1,518,172	1,838,879
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	9,100	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	9,100	0
48 Total Revenue and Other Sources of Funds from All Sources	16,225,171	16,055,305

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	6,129,104	5,639,341
50 Special Education	1,407,857	1,679,450
51 Career Education	371,070	345,411
52 Adult Education	0	0
53 Compensatory Education	341,713	373,779
54 Other	563,049	787,622
55 Total Instruction	8,812,794	8,825,603

District Level Support:

56 General Administration	238,773	200,590
57 Central Services	437,298	456,254
58 Maintenance & Operations Of Plant	1,792,326	1,798,065
59 Student Transportation	789,701	835,572
60 Othr District Level Support Service	63,217	40,000
61 Total District Support Services	3,321,316	3,330,481

School Level Support:

62 Student Support Services	692,673	706,412
63 Instructional Staff Support Service	610,813	778,485
64 School Administration	544,202	643,378
65 Total District Support Services	1,847,689	2,128,275

Non-Instructional Services:

66 Food Service Operations	941,417	738,339
67 Other Enterprise Operations	0	0
68 Community Operations	73,851	65,611
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,015,268	803,950
71 Facilities Acquisition And Const.	29,485	35,000
72 Debt Service	819,229	768,036
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

77 Less: Capital Expenditures	(271,346)	-242,950
78 Less: Debt Service	(819,229)	-768,036

79 Total Current Expenditures

80 Exclusions from Current Expenditures	(1,127,448)	-701,408
81 Net Current Expenditures	13,627,757	14,178,951

82 Per Pupil Expenditures	8,425	
83 Personnel - Non-Federal Licensed Classroom FTEs	116.63	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,077,906	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,539	
85 Personnel - Non-Federal Licensed FTEs	123.72	
85.5 Total Salary - Non-Federal Licensed FTEs	5,617,003	
86 Avg Salary - Non-Federal Licensed FTEs	45,401	
87.1 Legal Balance (funds 1-2-4)	1,575,075	1,608,563
87.2 Categorical Fund Balance	59,737	10,237
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,515,338	1,598,326
88 Building Fund Balance (fund 3)	1,128,473	1,128,473
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: CRAIGHEAD

BROOKLAND SCHOOL DISTRICT

LEA: 1603000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	113		CURRENT EXPENDITURES			
2 ADA	2,040			Instruction:		
3 ADA Pct Change over 5 Years	30%			49 Regular Instruction	8,758,665	8,667,227
4 4 Qtr ADM	2,188			50 Special Education	1,330,854	1,293,845
5 Prior Year 3 Qtr ADM	2,097			51 Career Education	527,022	555,921
6 Assessment	134,961,236			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	196,596	220,298
8 URT Mills	25.00			54 Other	350,084	343,614
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	11,163,221	11,080,905
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	14.00			56 General Administration	385,189	389,988
12 Total Mills	39.00			57 Central Services	179,516	182,531
13 Total Debt Bond/Non Bond	23,536,190			58 Maintenance & Operations Of Plant	1,739,518	1,965,287
State and Local Revenue				59 Student Transportation	898,722	901,840
14 Property Tax Receipts (Incl URT)	4,804,424	4,804,425	60 Othr District Level Support Service	44,149	44,000	
15 Other Local Receipts	1,839,982	1,013,553	61 Total District Support Services	3,247,095	3,483,646	
16 Revenue From Interm Srcs	216	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	10,658,275	11,262,479	62 Student Support Services	704,388	705,860	
17.2 98% of URT X Assessment less Net Revenues	34,849	35,000	63 Instructional Staff Support Service	995,582	1,063,368	
18 Student Growth Funding	603,473	400,000	64 School Administration	1,002,539	1,022,190	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,702,510	2,791,418	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	920,913	1,110,706	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	253,786	254,284	
24 Total Unrestricted Revenue from State and Local Sources	17,941,218	17,515,457	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,174,699	1,364,990	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	8,603,731	7,725,558	
Regular Education:			72 Debt Service	1,586,270	1,781,645	
26 Professional Development	54,619	57,106	75 Other Non-Programmed Costs	1,039	0	
27 Other Regular Education	24,735	8,800	76 Total Expenditures	28,478,564	28,228,161	
Special Education:			77 Less: Capital Expenditures	(8,954,575)	-7,936,058	
28 Gifted And Talented	2,550	2,000	78 Less: Debt Service	(1,586,270)	-1,781,645	
29 Alt. Learning Environment (ALE)	5,777	5,892	79 Total Current Expenditures	17,937,720	18,510,458	
30 English Language Learner (ELL)	7,452	7,613	80 Exclusions from Current Expenditures	(2,136,553)	-1,527,868	
31 National School Lunch State Categorical Funds (NSL)	419,584	460,359	81 Net Current Expenditures	15,801,167	16,982,590	
32 Other Special Education	42,106	36,170	82 Per Pupil Expenditures	7,747		
33 Career Education	40,625	25,000	83 Personnel - Non-Federal Licensed Classroom FTEs	153.57		
34 School Food Service	5,865	6,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	7,041,842		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,854		
36 Early Childhood Programs	403,682	393,660	85 Personnel - Non-Federal Licensed FTEs	169.95		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	8,196,969		
38 Other Non-Instructional Program Aid	3,495,877	3,399,973	86 Avg Salary - Non-Federal Licensed FTEs	48,232		
39 Total Restricted Revenue from State Sources	4,502,872	4,402,573	87.1 Legal Balance (funds 1-2-4)	2,151,464	1,492,059	
40 Total Restricted Revenue from Federal Sources	1,359,918	1,522,226	87.2 Categorical Fund Balance	32,844	53,707	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	2,604,530	1,664,210	87.4 Net Legal Bal (Excl Cat & QZAB)	2,118,620	1,438,352	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	4,408,172	1,859,321	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	2,604,530	1,664,210				
48 Total Revenue and Other Sources of Funds from All Sources	26,408,537	25,104,466				

Annual Statistical Report 2015/2016

County: CRAIGHEAD

BUFFALO IS. CENTRAL SCH. DIST.

LEA: 1605000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	138	
2 ADA	719	
3 ADA Pct Change over 5 Years	-7%	
4 4 Qtr ADM	760	
5 Prior Year 3 Qtr ADM	811	
6 Assessment	65,999,339	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	8.00	
12 Total Mills	33.00	
13 Total Debt Bond/Non Bond	2,932,861	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	2,026,487	2,074,624
15 Other Local Receipts	478,204	152,550
16 Revenue From Interm Srcs	166	0
17.1 Foundation Funding (Excl URT)	3,775,519	3,475,042
17.2 98% of URT X Assessment less Net Revenues	68,293	15,000
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	0	155,184
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	6,348,669	5,872,400
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	21,136	19,920
27 Other Regular Education	1,211	4,800
Special Education:		
28 Gifted And Talented	902	0
29 Alt. Learning Environment (ALE)	0	0
30 English Language Learner (ELL)	23,652	23,652
31 National School Lunch State Categorical Funds (NSL)	263,610	238,278
32 Other Special Education	39,529	61,545
33 Career Education	81,359	12,188
34 School Food Service	2,451	0
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	147,660	145,800
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	113,506	23,512
39 Total Restricted Revenue from State Sources	695,016	529,695
40 Total Restricted Revenue from Federal Sources	733,120	721,286
Other Sources of Funds:		
41 Financing Sources	102,104	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	4,333	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	106,437	0
48 Total Revenue and Other Sources of Funds from All Sources	7,883,243	7,123,381

CURRENT EXPENDITURES

Instruction:

	2015/2016 Actual	2016/2017 Budget
49 Regular Instruction	3,061,755	2,542,329
50 Special Education	519,437	501,766
51 Career Education	333,070	343,603
52 Adult Education	0	0
53 Compensatory Education	295,340	313,749
54 Other	242,961	266,885
55 Total Instruction	4,452,562	3,968,332

District Level Support:

56 General Administration	220,884	236,219
57 Central Services	189,916	199,233
58 Maintenance & Operations Of Plant	763,260	747,797
59 Student Transportation	239,835	193,254
60 Othr District Level Support Service	21,795	27,225
61 Total District Support Services	1,435,690	1,403,728

School Level Support:

62 Student Support Services	318,598	311,128
63 Instructional Staff Support Service	425,192	322,777
64 School Administration	441,513	464,616
65 Total District Support Services	1,185,303	1,098,522

Non-Instructional Services:

66 Food Service Operations	317,211	320,671
67 Other Enterprise Operations	0	0
68 Community Operations	156	500
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	317,367	321,171
71 Facilities Acquisition And Const.	211,799	2,600
72 Debt Service	240,150	369,362
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	7,842,870	7,163,714
77 Less: Capital Expenditures	(412,318)	-33,100
78 Less: Debt Service	(240,150)	-369,362
79 Total Current Expenditures	7,190,402	6,761,252
80 Exclusions from Current Expenditures	(426,643)	-230,148
81 Net Current Expenditures	6,763,760	6,531,105

82 Per Pupil Expenditures	9,402	
83 Personnel - Non-Federal Licensed Classroom FTEs	66.37	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,790,277	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,041	
85 Personnel - Non-Federal Licensed FTEs	71.46	
85.5 Total Salary - Non-Federal Licensed FTEs	3,148,348	
86 Avg Salary - Non-Federal Licensed FTEs	44,057	
87.1 Legal Balance (funds 1-2-4)	1,128,705	1,089,602
87.2 Categorical Fund Balance	75,105	60,856
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,053,600	1,028,746
88 Building Fund Balance (fund 3)	395,644	398,792
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: CRAIGHEAD

JONESBORO SCHOOL DISTRICT

LEA: 1608000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	36	
2 ADA	5,387	
3 ADA Pct Change over 5 Years	10%	
4 4 Qtr ADM	5,844	
5 Prior Year 3 Qtr ADM	5,859	
6 Assessment	567,558,303	
7 M&O Mills	25.40	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.40	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	7.70	
12 Total Mills	33.10	
13 Total Debt Bond/Non Bond	36,199,305	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	17,373,740	17,796,471
15 Other Local Receipts	4,077,173	4,202,208
16 Revenue From Interm Srcs	1,228	0
17.1 Foundation Funding (Excl URT)	24,842,038	25,044,303
17.2 98% of URT X Assessment less Net Revenues	170,624	0
18 Student Growth Funding	48,919	0
19 Declining Enrollment Funding	0	0
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	46,513,722	47,042,982
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	152,635	152,668
27 Other Regular Education	31,275	31,200
Special Education:		
28 Gifted And Talented	11,145	0
29 Alt. Learning Environment (ALE)	532,545	522,581
30 English Language Learner (ELL)	99,144	87,391
31 National School Lunch State Categorical Funds (NSL)	4,583,067	4,637,012
32 Other Special Education	587,568	462,052
33 Career Education	474,555	692,631
34 School Food Service	25,389	28,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	395,000	394,300
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	231,048	119,754
39 Total Restricted Revenue from State Sources	7,123,371	7,127,589
40 Total Restricted Revenue from Federal Sources	9,110,101	11,603,707
Other Sources of Funds:		
41 Financing Sources	36,740	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	30,024
44 Gains & Losses - Sale Fixed Assets	252	0
45 Compensation - Loss Of Fixed Assets	583	0
46 Other	0	0
47 Total Other Sources of Funds	37,575	30,024
48 Total Revenue and Other Sources of Funds from All Sources	62,784,769	65,804,301

CURRENT EXPENDITURES

Instruction:

	2015/2016 Actual	2016/2017 Budget
49 Regular Instruction	19,923,637	20,573,422
50 Special Education	4,108,749	4,583,705
51 Career Education	1,874,396	2,487,810
52 Adult Education	0	0
53 Compensatory Education	1,181,894	2,271,775
54 Other	4,556,264	4,615,456
55 Total Instruction	31,644,939	34,532,168

District Level Support:

56 General Administration	933,626	796,963
57 Central Services	713,239	846,750
58 Maintenance & Operations Of Plant	5,019,530	5,541,128
59 Student Transportation	2,436,288	2,411,379
60 Othr District Level Support Service	225,329	266,140
61 Total District Support Services	9,328,011	9,862,361

School Level Support:

62 Student Support Services	2,422,278	2,813,496
63 Instructional Staff Support Service	7,115,879	7,827,299
64 School Administration	3,143,393	3,105,791
65 Total District Support Services	12,681,550	13,746,585

Non-Instructional Services:

66 Food Service Operations	4,315,872	4,708,006
67 Other Enterprise Operations	0	0
68 Community Operations	196,866	255,167
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	4,512,738	4,963,172
71 Facilities Acquisition And Const.	4,032,044	2,200,802
72 Debt Service	1,856,455	2,651,753
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	64,055,736	67,956,842
77 Less: Capital Expenditures	(5,467,972)	-3,356,580
78 Less: Debt Service	(1,856,455)	-2,651,753
79 Total Current Expenditures	56,731,310	61,948,509
80 Exclusions from Current Expenditures	(3,113,092)	-3,776,864
81 Net Current Expenditures	53,618,218	58,171,645

82 Per Pupil Expenditures	9,953	
83 Personnel - Non-Federal Licensed Classroom FTEs	383.43	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	18,421,092	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	48,043	
85 Personnel - Non-Federal Licensed FTEs	420.85	
85.5 Total Salary - Non-Federal Licensed FTEs	21,371,153	
86 Avg Salary - Non-Federal Licensed FTEs	50,781	
87.1 Legal Balance (funds 1-2-4)	11,378,478	10,468,557
87.2 Categorical Fund Balance	551,276	127,027
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	10,827,203	10,341,530
88 Building Fund Balance (fund 3)	11,154,477	10,277,055
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: CRAIGHEAD

NETTLETON SCHOOL DISTRICT

LEA: 1611000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	42		CURRENT EXPENDITURES			
2 ADA	3,092			Instruction:		
3 ADA Pct Change over 5 Years	3%			49 Regular Instruction	12,145,044	11,514,709
4 4 Qtr ADM	3,277			50 Special Education	2,830,099	2,525,945
5 Prior Year 3 Qtr ADM	3,247			51 Career Education	795,587	621,631
6 Assessment	451,263,160			52 Adult Education	0	0
7 M&O Mills	26.00			53 Compensatory Education	1,053,822	1,345,324
8 URT Mills	25.00			54 Other	1,594,455	1,479,892
9 M&O Mills in Excess of URT	1.00			55 Total Instruction	18,419,006	17,487,501
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	12.95			56 General Administration	529,222	486,353
12 Total Mills	38.95			57 Central Services	280,090	286,538
13 Total Debt Bond/Non Bond	45,453,909			58 Maintenance & Operations Of Plant	3,211,135	3,152,577
State and Local Revenue				59 Student Transportation	1,125,014	1,058,137
14 Property Tax Receipts (Incl URT)	15,553,791	17,254,798	60 Othr District Level Support Service	133,033	160,000	
15 Other Local Receipts	2,457,680	1,196,685	61 Total District Support Services	5,278,495	5,143,605	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	10,719,840	10,777,292	62 Student Support Services	1,474,766	1,478,276	
17.2 98% of URT X Assessment less Net Revenues	286,473	0	63 Instructional Staff Support Service	2,297,730	2,015,989	
18 Student Growth Funding	201,898	0	64 School Administration	1,863,743	1,735,901	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	5,636,239	5,230,165	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	2,072,656	2,023,662	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	391,933	426,148	
24 Total Unrestricted Revenue from State and Local Sources	29,219,682	29,228,775	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,464,589	2,449,810	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	3,421,869	0	
Regular Education:			72 Debt Service	3,895,985	4,087,678	
26 Professional Development	84,589	85,579	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	21,425	0	76 Total Expenditures	39,116,183	34,398,760	
Special Education:			77 Less: Capital Expenditures	(3,840,497)	-148,700	
28 Gifted And Talented	2,557	0	78 Less: Debt Service	(3,895,985)	-4,087,678	
29 Alt. Learning Environment (ALE)	104,126	84,138	79 Total Current Expenditures	31,379,702	30,162,382	
30 English Language Learner (ELL)	57,996	69,000	80 Exclusions from Current Expenditures	(1,749,842)	-1,615,174	
31 National School Lunch State Categorical Funds (NSL)	1,116,558	1,186,656	81 Net Current Expenditures	29,629,860	28,547,208	
32 Other Special Education	158,928	115,292	82 Per Pupil Expenditures	9,581		
33 Career Education	105,625	0	83 Personnel - Non-Federal Licensed Classroom FTEs	239.51		
34 School Food Service	13,164	26,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	11,386,026		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,539		
36 Early Childhood Programs	442,980	437,400	85 Personnel - Non-Federal Licensed FTEs	259.50		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	12,996,415		
38 Other Non-Instructional Program Aid	4,461	0	86 Avg Salary - Non-Federal Licensed FTEs	50,083		
39 Total Restricted Revenue from State Sources	2,112,409	2,004,565	87.1 Legal Balance (funds 1-2-4)	1,511,236	1,900,158	
40 Total Restricted Revenue from Federal Sources	3,607,514	5,621,090	87.2 Categorical Fund Balance	0	159,187	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	1,505,811	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,511,236	1,740,971	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	276,859	276,859	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	24,636	0				
46 Other	0	0				
47 Total Other Sources of Funds	1,530,447	0				
48 Total Revenue and Other Sources of Funds from All Sources	36,470,052	36,854,430				

Annual Statistical Report 2015/2016

County: CRAIGHEAD

VALLEY VIEW SCHOOL DISTRICT

LEA: 1612000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	107		CURRENT EXPENDITURES			
2 ADA	2,572			Instruction:		
3 ADA Pct Change over 5 Years	14%			49 Regular Instruction	10,900,057	9,552,707
4 4 Qtr ADM	2,699			50 Special Education	1,380,905	1,323,477
5 Prior Year 3 Qtr ADM	2,670			51 Career Education	880,751	824,527
6 Assessment	209,414,120			52 Adult Education	417,730	0
7 M&O Mills	25.00			53 Compensatory Education	323,023	523,313
8 URT Mills	25.00			54 Other	1,176,542	1,102,205
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	15,079,008	13,326,228
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	17.50			56 General Administration	394,724	361,984
12 Total Mills	42.50			57 Central Services	471,029	419,952
13 Total Debt Bond/Non Bond	34,209,263			58 Maintenance & Operations Of Plant	3,177,923	2,410,528
State and Local Revenue				59 Student Transportation	938,744	744,008
14 Property Tax Receipts (Incl URT)	8,105,760	8,418,238	60 Othr District Level Support Service	124,171	59,524	
15 Other Local Receipts	1,889,712	1,013,800	61 Total District Support Services	5,106,591	3,995,995	
16 Revenue From Interm Srcs	562	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	12,678,522	12,822,127	62 Student Support Services	1,087,196	1,160,805	
17.2 98% of URT X Assessment less Net Revenues	119,266	0	63 Instructional Staff Support Service	1,062,040	1,045,461	
18 Student Growth Funding	190,393	299,070	64 School Administration	1,259,839	1,181,168	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	3,409,075	3,387,434	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	1,378,968	1,178,660	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	5,274	2,150	
24 Total Unrestricted Revenue from State and Local Sources	22,984,215	22,553,235	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,384,242	1,180,810	
25 Adult Education	377,658	0	71 Facilities Acquisition And Const.	557,731	1,101,716	
Regular Education:			72 Debt Service	2,594,927	1,929,695	
26 Professional Development	69,555	70,369	75 Other Non-Programmed Costs	6,709	0	
27 Other Regular Education	129,816	0	76 Total Expenditures	28,138,283	24,921,878	
Special Education:			77 Less: Capital Expenditures	(948,689)	-1,353,326	
28 Gifted And Talented	4,900	0	78 Less: Debt Service	(2,594,927)	-1,929,695	
29 Alt. Learning Environment (ALE)	11,003	18,637	79 Total Current Expenditures	24,594,667	21,638,858	
30 English Language Learner (ELL)	15,228	0	80 Exclusions from Current Expenditures	(2,470,344)	-1,132,836	
31 National School Lunch State Categorical Funds (NSL)	355,613	389,240	81 Net Current Expenditures	22,124,322	20,506,022	
32 Other Special Education	97,229	169,285	82 Per Pupil Expenditures	8,601		
33 Career Education	107,809	34,938	83 Personnel - Non-Federal Licensed Classroom FTEs	190.88		
34 School Food Service	7,473	7,400	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	9,330,217		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	48,880		
36 Early Childhood Programs	288,030	291,600	85 Personnel - Non-Federal Licensed FTEs	201.98		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	10,318,102		
38 Other Non-Instructional Program Aid	146,100	118,811	86 Avg Salary - Non-Federal Licensed FTEs	51,085		
39 Total Restricted Revenue from State Sources	1,610,414	1,100,279	87.1 Legal Balance (funds 1-2-4)	3,428,269	3,370,744	
40 Total Restricted Revenue from Federal Sources	1,723,612	1,330,881	87.2 Categorical Fund Balance	57,525	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	963,485	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,370,744	3,370,744	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,416,978	2,570,373	
43 Indirect Cost Reimbursement	3,077	3,907	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	2,262	0				
46 Other	0	0				
47 Total Other Sources of Funds	968,824	3,907				
48 Total Revenue and Other Sources of Funds from All Sources	27,287,065	24,988,302				

Annual Statistical Report 2015/2016

County: CRAIGHEAD

RIVERSIDE SCHOOL DISTRICT

LEA: 1613000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	100		CURRENT EXPENDITURES			
2 ADA	769			Instruction:		
3 ADA Pct Change over 5 Years	1%			49 Regular Instruction	3,167,868	2,901,734
4 4 Qtr ADM	815			50 Special Education	659,571	676,153
5 Prior Year 3 Qtr ADM	798			51 Career Education	280,844	287,048
6 Assessment	45,973,645			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	157,788	167,102
8 URT Mills	25.00			54 Other	94,400	92,486
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	4,360,472	4,124,523
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	16.06			56 General Administration	260,083	237,007
12 Total Mills	41.06			57 Central Services	91,037	82,290
13 Total Debt Bond/Non Bond	7,206,154			58 Maintenance & Operations Of Plant	741,469	757,445
State and Local Revenue				59 Student Transportation	227,639	232,021
14 Property Tax Receipts (Incl URT)	1,749,994	1,644,456	60 Othr District Level Support Service	29,821	12,000	
15 Other Local Receipts	371,178	155,428	61 Total District Support Services	1,350,048	1,320,763	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	4,161,096	4,313,064	62 Student Support Services	182,995	198,614	
17.2 98% of URT X Assessment less Net Revenues	32,641	15,000	63 Instructional Staff Support Service	738,596	555,397	
18 Student Growth Funding	108,356	0	64 School Administration	432,255	425,121	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,353,845	1,179,132	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	487,203	449,508	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	2,537	5,000	
24 Total Unrestricted Revenue from State and Local Sources	6,423,264	6,127,948	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	489,741	454,508	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	3,661,971	623,775	
Regular Education:			72 Debt Service	550,101	337,349	
26 Professional Development	20,795	21,321	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	1,200	2,575	76 Total Expenditures	11,766,177	8,040,050	
Special Education:			77 Less: Capital Expenditures	(3,728,262)	-630,472	
28 Gifted And Talented	3,066	0	78 Less: Debt Service	(550,101)	-337,349	
29 Alt. Learning Environment (ALE)	0	9,940	79 Total Current Expenditures	7,487,814	7,072,230	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(345,693)	-129,178	
31 National School Lunch State Categorical Funds (NSL)	276,660	274,046	81 Net Current Expenditures	7,142,121	6,943,052	
32 Other Special Education	37,138	25,661	82 Per Pupil Expenditures	9,291		
33 Career Education	66,402	75,932	83 Personnel - Non-Federal Licensed Classroom FTEs	68.38		
34 School Food Service	3,228	3,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,876,863		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,072		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	74.96		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,318,666		
38 Other Non-Instructional Program Aid	2,321,281	228,657	86 Avg Salary - Non-Federal Licensed FTEs	44,272		
39 Total Restricted Revenue from State Sources	2,729,771	641,132	87.1 Legal Balance (funds 1-2-4)	529,995	548,223	
40 Total Restricted Revenue from Federal Sources	878,795	836,935	87.2 Categorical Fund Balance	40,667	3,444	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	0	3,586	87.4 Net Legal Bal (Excl Cat & QZAB)	489,328	544,779	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	652,009	259,984	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	0	3,586				
48 Total Revenue and Other Sources of Funds from All Sources	10,031,830	7,609,602				

Annual Statistical Report 2015/2016

County: CRAWFORD

ALMA SCHOOL DISTRICT

LEA: 1701000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	102	
2 ADA	3,023	
3 ADA Pct Change over 5 Years	-7%	
4 4 Qtr ADM	3,189	
5 Prior Year 3 Qtr ADM	3,208	
6 Assessment	178,722,247	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	18.40	
12 Total Mills	43.40	
13 Total Debt Bond/Non Bond	53,025,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	7,560,052	6,980,000
15 Other Local Receipts	1,212,046	192,165
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	16,784,628	16,857,814
17.2 98% of URT X Assessment less Net Revenues	65,971	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	188,138	37,184
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	31,556	10,000
24 Total Unrestricted Revenue from State and Local Sources	25,842,391	24,077,163
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	83,561	83,270
27 Other Regular Education	38,067	36,630
Special Education:		
28 Gifted And Talented	4,643	5,000
29 Alt. Learning Environment (ALE)	146,697	159,523
30 English Language Learner (ELL)	1,620	1,655
31 National School Lunch State Categorical Funds (NSL)	912,456	927,864
32 Other Special Education	19,020	17,541
33 Career Education	197,523	118,914
34 School Food Service	10,717	0
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	483,427	461,775
39 Total Restricted Revenue from State Sources	1,897,732	1,812,172
40 Total Restricted Revenue from Federal Sources	3,372,469	2,224,017
Other Sources of Funds:		
41 Financing Sources	11,477	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	197,332	0
46 Other	0	0
47 Total Other Sources of Funds	208,809	0
48 Total Revenue and Other Sources of Funds from All Sources	31,321,400	28,113,351

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	10,512,541	10,307,201
50 Special Education	2,185,701	2,316,886
51 Career Education	939,435	862,357
52 Adult Education	0	0
53 Compensatory Education	1,563,908	1,604,158
54 Other	617,764	532,609
55 Total Instruction	15,819,349	15,623,211

District Level Support:

56 General Administration	1,261,516	930,840
57 Central Services	738,302	662,450
58 Maintenance & Operations Of Plant	2,980,165	2,457,922
59 Student Transportation	1,329,597	1,293,116
60 Othr District Level Support Service	124,707	92,514
61 Total District Support Services	6,434,286	5,436,843

School Level Support:

62 Student Support Services	904,960	1,023,714
63 Instructional Staff Support Service	1,396,569	1,086,454
64 School Administration	1,382,953	1,382,194
65 Total District Support Services	3,684,482	3,492,362

Non-Instructional Services:

66 Food Service Operations	1,722,635	15,960
67 Other Enterprise Operations	71,054	0
68 Community Operations	130,184	138,711
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,923,873	154,671
71 Facilities Acquisition And Const.	220,249	0
72 Debt Service	2,265,259	2,715,525
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

77 Less: Capital Expenditures	(418,176)	-56,000
78 Less: Debt Service	(2,265,259)	-2,715,525
79 Total Current Expenditures	27,664,064	24,651,086
80 Exclusions from Current Expenditures	(1,104,345)	-174,365
81 Net Current Expenditures	26,559,719	24,476,722

82 Per Pupil Expenditures	8,785	
83 Personnel - Non-Federal Licensed Classroom FTEs	214.78	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	10,694,836	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,794	
85 Personnel - Non-Federal Licensed FTEs	231.79	
85.5 Total Salary - Non-Federal Licensed FTEs	12,304,305	
86 Avg Salary - Non-Federal Licensed FTEs	53,084	
87.1 Legal Balance (funds 1-2-4)	1,540,851	1,753,570
87.2 Categorical Fund Balance	0	36,489
87.3 Deposits With Paying Agents (QZAB)	1,055,280	1,055,280
87.4 Net Legal Bal (Excl Cat & QZAB)	485,571	661,801
88 Building Fund Balance (fund 3)	3,158,981	3,858,981
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: CRAWFORD

CEDARVILLE SCHOOL DISTRICT

LEA: 1702000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	152		CURRENT EXPENDITURES			
2 ADA	769			Instruction:		
3 ADA Pct Change over 5 Years	-10%			49 Regular Instruction	3,633,792	3,197,217
4 4 Qtr ADM	820			50 Special Education	360,852	364,352
5 Prior Year 3 Qtr ADM	866			51 Career Education	188,819	178,733
6 Assessment	43,785,339			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	48,551	23,031
8 URT Mills	25.00			54 Other	189,827	101,595
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	4,421,840	3,864,928
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	11.00			56 General Administration	281,909	308,735
12 Total Mills	36.00			57 Central Services	118,758	105,273
13 Total Debt Bond/Non Bond	6,350,000			58 Maintenance & Operations Of Plant	771,282	1,029,929
State and Local Revenue				59 Student Transportation	406,098	402,318
14 Property Tax Receipts (Incl URT)	1,508,900	1,420,000	60 Othr District Level Support Service	21,019	6,000	
15 Other Local Receipts	408,000	149,650	61 Total District Support Services	1,599,066	1,852,256	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	4,604,858	4,358,485	62 Student Support Services	335,825	377,823	
17.2 98% of URT X Assessment less Net Revenues	19,490	10,000	63 Instructional Staff Support Service	797,062	771,532	
18 Student Growth Funding	0	0	64 School Administration	460,192	330,319	
19 Declining Enrollment Funding	0	139,034	65 Total District Support Services	1,593,079	1,479,674	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	688,993	671,114	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	2,579	4,500	
24 Total Unrestricted Revenue from State and Local Sources	6,541,249	6,077,169	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	691,571	675,614	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	506,770	0	
Regular Education:			72 Debt Service	228,929	380,090	
26 Professional Development	22,553	21,463	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	6,000	12,200	76 Total Expenditures	9,041,255	8,252,561	
Special Education:			77 Less: Capital Expenditures	(706,863)	-44,562	
28 Gifted And Talented	500	0	78 Less: Debt Service	(228,929)	-380,090	
29 Alt. Learning Environment (ALE)	75,952	87,048	79 Total Current Expenditures	8,105,463	7,827,909	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(396,853)	-143,000	
31 National School Lunch State Categorical Funds (NSL)	656,460	630,600	81 Net Current Expenditures	7,708,610	7,684,909	
32 Other Special Education	3,192	0	82 Per Pupil Expenditures	10,030		
33 Career Education	24,375	39,812	83 Personnel - Non-Federal Licensed Classroom FTEs	67.97		
34 School Food Service	3,755	4,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,945,506		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,335		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	73.88		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,399,408		
38 Other Non-Instructional Program Aid	210,006	106,201	86 Avg Salary - Non-Federal Licensed FTEs	46,013		
39 Total Restricted Revenue from State Sources	1,002,793	901,324	87.1 Legal Balance (funds 1-2-4)	4,198,535	4,191,102	
40 Total Restricted Revenue from Federal Sources	1,076,884	1,007,807	87.2 Categorical Fund Balance	18,983	3	
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)	4,179,552	4,191,099	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	664,145	406,932	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	0	0				
48 Total Revenue and Other Sources of Funds from All Sources	8,620,925	7,986,301				

Annual Statistical Report 2015/2016

County: CRAWFORD

MOUNTAINBURG SCHOOL DISTRICT

LEA: 1703000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	196		CURRENT EXPENDITURES			
2 ADA	616			Instruction:		
3 ADA Pct Change over 5 Years	-5%			49 Regular Instruction	2,413,180	2,575,139
4 4 Qtr ADM	654			50 Special Education	498,363	519,285
5 Prior Year 3 Qtr ADM	653			51 Career Education	278,112	222,138
6 Assessment	39,082,856			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	305,486	613,458
8 URT Mills	25.00			54 Other	96,335	101,290
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	3,591,475	4,031,310
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	14.10			56 General Administration	192,381	164,390
12 Total Mills	39.10			57 Central Services	158,145	117,184
13 Total Debt Bond/Non Bond	3,420,000			58 Maintenance & Operations Of Plant	766,475	888,490
State and Local Revenue			59 Student Transportation	369,020	382,128	
14 Property Tax Receipts (Incl URT)	1,526,890	1,574,910	60 Othr District Level Support Service	23,519	9,500	
15 Other Local Receipts	273,433	55,538	61 Total District Support Services	1,509,539	1,561,692	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	3,330,815	3,369,974	62 Student Support Services	431,222	439,806	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	437,015	414,029	
18 Student Growth Funding	0	0	64 School Administration	353,130	356,751	
19 Declining Enrollment Funding	93,493	0	65 Total District Support Services	1,221,368	1,210,586	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	437,379	390,250	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	39,387	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	2,388	2,501	
24 Total Unrestricted Revenue from State and Local Sources	5,224,631	5,000,422	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	479,154	392,751	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,251,895	927,176	
Regular Education:			72 Debt Service	288,371	74,510	
26 Professional Development	17,012	17,056	75 Other Non-Programmed Costs	926	1,000	
27 Other Regular Education	4,400	2,400	76 Total Expenditures	9,342,728	8,199,025	
Special Education:			77 Less: Capital Expenditures	(2,359,733)	-1,015,367	
28 Gifted And Talented	400	0	78 Less: Debt Service	(288,371)	-74,510	
29 Alt. Learning Environment (ALE)	90,921	30,332	79 Total Current Expenditures	6,694,623	7,109,148	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(391,509)	-221,882	
31 National School Lunch State Categorical Funds (NSL)	504,328	511,837	81 Net Current Expenditures	6,303,114	6,887,266	
32 Other Special Education	4,121	0	82 Per Pupil Expenditures	10,226		
33 Career Education	67,220	13,812	83 Personnel - Non-Federal Licensed Classroom FTEs	51.88		
34 School Food Service	5,292	5,300	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,232,916		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,040		
36 Early Childhood Programs	196,880	194,400	85 Personnel - Non-Federal Licensed FTEs	57.21		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,622,716		
38 Other Non-Instructional Program Aid	1,469,051	58,387	86 Avg Salary - Non-Federal Licensed FTEs	45,844		
39 Total Restricted Revenue from State Sources	2,359,625	833,524	87.1 Legal Balance (funds 1-2-4)	1,463,000	1,038,616	
40 Total Restricted Revenue from Federal Sources	1,016,336	1,217,586	87.2 Categorical Fund Balance	182,531	47,697	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	6,306	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,280,469	990,919	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	642,647	0	
43 Indirect Cost Reimbursement	2,400	5,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	1,505				
45 Compensation - Loss Of Fixed Assets	11,347	0				
46 Other	0	0				
47 Total Other Sources of Funds	20,053	6,505				
48 Total Revenue and Other Sources of Funds from All Sources	8,620,645	7,058,037				

Annual Statistical Report 2015/2016

County: CRAWFORD

MULBERRY SCHOOL DISTRICT

LEA: 1704000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	125		CURRENT EXPENDITURES			
2 ADA	338			Instruction:		
3 ADA Pct Change over 5 Years	-7%			49 Regular Instruction	1,282,794	1,373,008
4 4 Qtr ADM	364			50 Special Education	253,770	252,233
5 Prior Year 3 Qtr ADM	367			51 Career Education	128,996	140,511
6 Assessment	52,224,339			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	186,285	198,921
8 URT Mills	25.00			54 Other	71,355	74,616
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	1,923,199	2,039,289
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	11.40			56 General Administration	134,074	140,901
12 Total Mills	36.40			57 Central Services	98,919	100,427
13 Total Debt Bond/Non Bond	300,000			58 Maintenance & Operations Of Plant	418,861	397,255
State and Local Revenue				59 Student Transportation	116,667	143,719
14 Property Tax Receipts (Incl URT)	1,751,058	1,874,000	60 Othr District Level Support Service	45,278	13,175	
15 Other Local Receipts	152,160	23,050	61 Total District Support Services	813,798	795,478	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	1,247,294	1,118,165	62 Student Support Services	195,239	229,463	
17.2 98% of URT X Assessment less Net Revenues	34,673	10,000	63 Instructional Staff Support Service	444,220	441,807	
18 Student Growth Funding	0	0	64 School Administration	263,045	303,050	
19 Declining Enrollment Funding	13,300	14,455	65 Total District Support Services	902,503	974,320	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	81,833	76,048	66 Food Service Operations	264,297	301,540	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	28,983	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	500	
24 Total Unrestricted Revenue from State and Local Sources	3,280,317	3,115,718	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	293,279	302,040	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	54,262	151,000	
Regular Education:			72 Debt Service	63,205	91,000	
26 Professional Development	9,571	9,457	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	17,200	8,000	76 Total Expenditures	4,050,246	4,353,126	
Special Education:			77 Less: Capital Expenditures	(112,480)	-179,550	
28 Gifted And Talented	1,050	0	78 Less: Debt Service	(63,205)	-91,000	
29 Alt. Learning Environment (ALE)	15,697	14,549	79 Total Current Expenditures	3,874,561	4,082,576	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(185,129)	-153,173	
31 National School Lunch State Categorical Funds (NSL)	286,550	284,821	81 Net Current Expenditures	3,689,432	3,929,403	
32 Other Special Education	0	0	82 Per Pupil Expenditures	10,906		
33 Career Education	8,938	2,438	83 Personnel - Non-Federal Licensed Classroom FTEs	34.49		
34 School Food Service	1,709	1,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,223,029		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	35,460		
36 Early Childhood Programs	103,440	145,800	85 Personnel - Non-Federal Licensed FTEs	39.49		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,506,205		
38 Other Non-Instructional Program Aid	534	0	86 Avg Salary - Non-Federal Licensed FTEs	38,141		
39 Total Restricted Revenue from State Sources	444,688	466,564	87.1 Legal Balance (funds 1-2-4)	871,100	900,347	
40 Total Restricted Revenue from Federal Sources	684,956	664,338	87.2 Categorical Fund Balance	3,988	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	0	4,000,000	87.4 Net Legal Bal (Excl Cat & QZAB)	867,112	900,347	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	310,000	4,195,000	
43 Indirect Cost Reimbursement	5,000	5,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	2,000	200				
45 Compensation - Loss Of Fixed Assets	19,870	0				
46 Other	0	0				
47 Total Other Sources of Funds	26,870	4,005,200				
48 Total Revenue and Other Sources of Funds from All Sources	4,436,832	8,251,821				

Annual Statistical Report 2015/2016

County: CRAWFORD

VAN BUREN SCHOOL DISTRICT

LEA: 1705000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	116		CURRENT EXPENDITURES			
2 ADA	5,475			Instruction:		
3 ADA Pct Change over 5 Years	-2%			49 Regular Instruction	20,478,898	19,757,050
4 4 Qtr ADM	5,800			50 Special Education	3,876,513	4,050,856
5 Prior Year 3 Qtr ADM	5,821			51 Career Education	1,131,170	1,238,910
6 Assessment	427,980,535			52 Adult Education	665,880	699,393
7 M&O Mills	25.00			53 Compensatory Education	1,855,445	2,751,838
8 URT Mills	25.00			54 Other	1,501,592	1,471,728
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	29,509,499	29,969,774
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	14.60			56 General Administration	845,193	851,924
12 Total Mills	39.60			57 Central Services	1,079,238	959,800
13 Total Debt Bond/Non Bond	70,675,000			58 Maintenance & Operations Of Plant	5,173,240	5,406,337
State and Local Revenue				59 Student Transportation	1,936,983	2,401,355
14 Property Tax Receipts (Incl URT)	16,371,206	16,549,949	60 Othr District Level Support Service	216,821	157,858	
15 Other Local Receipts	2,270,431	1,289,800	61 Total District Support Services	9,251,476	9,777,274	
16 Revenue From Interm Srcs	2,809	2,800	School Level Support:			
17.1 Foundation Funding (Excl URT)	27,966,283	28,100,805	62 Student Support Services	2,145,516	2,063,701	
17.2 98% of URT X Assessment less Net Revenues	25,068	0	63 Instructional Staff Support Service	5,594,856	4,663,629	
18 Student Growth Funding	0	0	64 School Administration	2,379,043	2,635,597	
19 Declining Enrollment Funding	0	39,643	65 Total District Support Services	10,119,415	9,362,927	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	2,379,873	2,733,355	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	103,949	0	
23 Other Unrestricted State Funding	5,000	0	68 Community Operations	788,885	702,526	
24 Total Unrestricted Revenue from State and Local Sources	46,640,797	45,982,997	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	3,272,708	3,435,880	
25 Adult Education	685,091	592,009	71 Facilities Acquisition And Const.	411,829	5,500	
Regular Education:			72 Debt Service	3,434,576	5,334,298	
26 Professional Development	151,625	151,314	75 Other Non-Programmed Costs	2,138	0	
27 Other Regular Education	125,133	87,322	76 Total Expenditures	56,001,641	57,885,653	
Special Education:			77 Less: Capital Expenditures	(973,656)	-1,492,168	
28 Gifted And Talented	10,900	0	78 Less: Debt Service	(3,434,576)	-5,334,298	
29 Alt. Learning Environment (ALE)	431,951	524,544	79 Total Current Expenditures	51,593,410	51,059,188	
30 English Language Learner (ELL)	161,028	161,028	80 Exclusions from Current Expenditures	(2,670,521)	-2,103,705	
31 National School Lunch State Categorical Funds (NSL)	2,023,794	1,995,644	81 Net Current Expenditures	48,922,889	48,955,482	
32 Other Special Education	174,947	134,128	82 Per Pupil Expenditures	8,936		
33 Career Education	155,444	195,062	83 Personnel - Non-Federal Licensed Classroom FTEs	401.19		
34 School Food Service	17,762	18,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	19,511,406		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	48,634		
36 Early Childhood Programs	520,677	526,300	85 Personnel - Non-Federal Licensed FTEs	440.27		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	22,727,514		
38 Other Non-Instructional Program Aid	565,295	533,791	86 Avg Salary - Non-Federal Licensed FTEs	51,622		
39 Total Restricted Revenue from State Sources	5,023,647	4,919,142	87.1 Legal Balance (funds 1-2-4)	4,753,632	4,762,743	
40 Total Restricted Revenue from Federal Sources	6,652,940	7,053,608	87.2 Categorical Fund Balance	144,443	0	
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)	4,609,189	4,762,743	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	6,367,546	6,604,977	
43 Indirect Cost Reimbursement	60,000	40,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	7,092	2,500				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	248,745	5,000				
47 Total Other Sources of Funds	315,837	47,500				
48 Total Revenue and Other Sources of Funds from All Sources	58,633,222	58,003,247				

Annual Statistical Report 2015/2016

County: CRITTENDEN

EARLE SCHOOL DISTRICT

LEA: 1802000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	136		CURRENT EXPENDITURES			
2 ADA	555			Instruction:		
3 ADA Pct Change over 5 Years	-17%			49 Regular Instruction	2,612,880	2,389,428
4 4 Qtr ADM	590			50 Special Education	328,121	319,879
5 Prior Year 3 Qtr ADM	605			51 Career Education	193,174	280,538
6 Assessment	26,900,006			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	458,552	260,669
8 URT Mills	25.00			54 Other	292,062	238,976
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	3,884,788	3,489,489
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	19.80			56 General Administration	398,705	290,143
12 Total Mills	44.80			57 Central Services	241,180	137,493
13 Total Debt Bond/Non Bond	6,796,659			58 Maintenance & Operations Of Plant	932,407	755,153
State and Local Revenue			59 Student Transportation	278,916	229,844	
14 Property Tax Receipts (Incl URT)	1,164,529	1,183,000	60 Othr District Level Support Service	3,007	6,200	
15 Other Local Receipts	130,509	80,200	61 Total District Support Services	1,854,216	1,418,833	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	3,339,486	3,270,796	62 Student Support Services	322,376	170,048	
17.2 98% of URT X Assessment less Net Revenues	937	0	63 Instructional Staff Support Service	559,194	531,774	
18 Student Growth Funding	0	0	64 School Administration	223,626	229,029	
19 Declining Enrollment Funding	32,064	45,758	65 Total District Support Services	1,105,196	930,851	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	534,902	406,704	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0	
24 Total Unrestricted Revenue from State and Local Sources	4,667,525	4,579,754	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	534,902	406,704	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0	
Regular Education:			72 Debt Service	728,943	664,332	
26 Professional Development	15,762	15,762	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	122,543	142,000	76 Total Expenditures	8,108,045	6,910,209	
Special Education:			77 Less: Capital Expenditures	(21,114)	0	
28 Gifted And Talented	0	0	78 Less: Debt Service	(728,943)	-664,332	
29 Alt. Learning Environment (ALE)	1,284	311	79 Total Current Expenditures	7,357,988	6,245,876	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(371,812)	-317,768	
31 National School Lunch State Categorical Funds (NSL)	905,960	907,776	81 Net Current Expenditures	6,986,176	5,928,108	
32 Other Special Education	11,654	11,322	82 Per Pupil Expenditures	12,580		
33 Career Education	38,188	59,313	83 Personnel - Non-Federal Licensed Classroom FTEs	51.20		
34 School Food Service	3,039	3,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,710,566		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	33,409		
36 Early Childhood Programs	243,851	267,000	85 Personnel - Non-Federal Licensed FTEs	56.41		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,122,622		
38 Other Non-Instructional Program Aid	143,185	117,268	86 Avg Salary - Non-Federal Licensed FTEs	37,628		
39 Total Restricted Revenue from State Sources	1,485,466	1,523,752	87.1 Legal Balance (funds 1-2-4)	422,227	854,403	
40 Total Restricted Revenue from Federal Sources	1,397,093	1,415,382	87.2 Categorical Fund Balance	2,081	2,551	
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)	420,146	851,852	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	0	0				
48 Total Revenue and Other Sources of Funds from All Sources	7,550,083	7,518,888				

Annual Statistical Report 2015/2016

County: CRITTENDEN

WEST MEMPHIS SCHOOL DISTRICT

LEA: 1803000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	351	
2 ADA	5,245	
3 ADA Pct Change over 5 Years	-8%	
4 4 Qtr ADM	5,572	
5 Prior Year 3 Qtr ADM	5,674	
6 Assessment	345,570,284	
7 M&O Mills	27.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	2.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	2.00	
12 Total Mills	29.00	
13 Total Debt Bond/Non Bond	2,610,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	10,191,850	9,684,309
15 Other Local Receipts	1,528,823	359,455
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	28,639,380	28,520,268
17.2 98% of URT X Assessment less Net Revenues	47,189	85,000
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	410,677	330,805
20 Consolidation Incentive/Assistance	1,945,111	972,556
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	42,763,031	39,952,393
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	147,804	145,211
27 Other Regular Education	133,166	60,576
Special Education:		
28 Gifted And Talented	1,200	0
29 Alt. Learning Environment (ALE)	197,787	143,346
30 English Language Learner (ELL)	3,564	3,641
31 National School Lunch State Categorical Funds (NSL)	4,469,138	4,371,109
32 Other Special Education	353,170	0
33 Career Education	686,562	686,562
34 School Food Service	23,407	24,500
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	704,830	699,652
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	1,079,735	13,721,510
39 Total Restricted Revenue from State Sources	7,800,363	19,856,108
40 Total Restricted Revenue from Federal Sources	11,296,229	13,780,687
Other Sources of Funds:		
41 Financing Sources	2,361	0
42 Balances Consol/Annexed District	1,814,441	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	34,250	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	1,851,052	0
48 Total Revenue and Other Sources of Funds from All Sources	63,710,675	73,589,188

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	22,314,904	22,019,691
50 Special Education	3,391,611	3,878,171
51 Career Education	1,344,299	1,342,937
52 Adult Education	0	0
53 Compensatory Education	2,364,692	2,886,190
54 Other	1,261,716	1,445,575
55 Total Instruction	30,677,223	31,572,564

District Level Support:

56 General Administration	1,904,068	1,537,365
57 Central Services	1,133,021	1,377,798
58 Maintenance & Operations Of Plant	5,878,414	5,823,088
59 Student Transportation	1,279,849	1,172,904
60 Othr District Level Support Service	164,795	152,633
61 Total District Support Services	10,360,146	10,063,788

School Level Support:

62 Student Support Services	2,333,218	2,509,663
63 Instructional Staff Support Service	7,047,475	8,898,974
64 School Administration	2,941,915	3,077,442
65 Total District Support Services	12,322,609	14,486,079

Non-Instructional Services:

66 Food Service Operations	3,587,267	3,565,456
67 Other Enterprise Operations	0	0
68 Community Operations	7,160	20,228
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	3,594,427	3,585,684

71 Facilities Acquisition And Const.	5,378,155	39,197,380
72 Debt Service	261,115	189,016
75 Other Non-Programmed Costs	77,359	3,271

76 Total Expenditures

76 Total Expenditures	62,671,034	99,097,781
77 Less: Capital Expenditures	(6,324,733)	-40,386,690
78 Less: Debt Service	(261,115)	-189,016

79 Total Current Expenditures

79 Total Current Expenditures	56,085,185	58,522,075
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81 Net Current Expenditures

81 Net Current Expenditures	54,402,546	57,669,453
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82 Per Pupil Expenditures	10,371	
83 Personnel - Non-Federal Licensed Classroom FTEs	377.85	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	19,701,340	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	52,141	
85 Personnel - Non-Federal Licensed FTEs	432.32	
85.5 Total Salary - Non-Federal Licensed FTEs	23,706,589	
86 Avg Salary - Non-Federal Licensed FTEs	54,836	
87.1 Legal Balance (funds 1-2-4)	27,890,280	15,547,962
87.2 Categorical Fund Balance	514,153	1
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	27,376,126	15,547,961
88 Building Fund Balance (fund 3)	15,255,311	2,077,655
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: CRITTENDEN

MARION SCHOOL DISTRICT

LEA: 1804000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	311	
2 ADA	3,821	
3 ADA Pct Change over 5 Years	-4%	
4 4 Qtr ADM	4,040	
5 Prior Year 3 Qtr ADM	4,086	
6 Assessment	359,517,536	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	15.70	
12 Total Mills	40.70	
13 Total Debt Bond/Non Bond	40,474,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	14,012,859	14,160,001
15 Other Local Receipts	3,226,274	510,700
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	17,811,434	17,846,312
17.2 98% of URT X Assessment less Net Revenues	0	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	320,213	0
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	35,370,780	32,517,013
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	106,451	105,581
27 Other Regular Education	25,367	31,084
Special Education:		
28 Gifted And Talented	1,450	0
29 Alt. Learning Environment (ALE)	251,451	235,955
30 English Language Learner (ELL)	18,144	0
31 National School Lunch State Categorical Funds (NSL)	1,384,866	1,411,258
32 Other Special Education	292,313	281,202
33 Career Education	145,339	165,750
34 School Food Service	0	0
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	162,934	134,515
39 Total Restricted Revenue from State Sources	2,388,314	2,365,345
40 Total Restricted Revenue from Federal Sources	2,759,052	3,140,083
Other Sources of Funds:		
41 Financing Sources	743,553	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	743,553	0
48 Total Revenue and Other Sources of Funds from All Sources	41,261,699	38,022,441

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	14,535,058	14,243,435
50 Special Education	3,338,178	3,624,933
51 Career Education	823,006	834,696
52 Adult Education	0	0
53 Compensatory Education	1,065,494	1,109,317
54 Other	647,001	662,974
55 Total Instruction	20,408,737	20,475,356

District Level Support:

56 General Administration	1,077,319	1,148,290
57 Central Services	330,824	339,874
58 Maintenance & Operations Of Plant	2,935,131	3,506,992
59 Student Transportation	2,528,736	1,844,319
60 Othr District Level Support Service	133,202	96,550
61 Total District Support Services	7,005,212	6,936,026

School Level Support:

62 Student Support Services	1,629,498	1,727,522
63 Instructional Staff Support Service	2,102,846	2,608,671
64 School Administration	2,085,552	2,190,815
65 Total District Support Services	5,817,896	6,527,008

Non-Instructional Services:

66 Food Service Operations	2,042,243	0
67 Other Enterprise Operations	23,831	0
68 Community Operations	9,190	10,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	2,075,264	10,000
71 Facilities Acquisition And Const.	3,079,928	0
72 Debt Service	4,064,418	4,048,188
75 Other Non-Programmed Costs	0	0

76 Total Expenditures	42,451,454	37,996,578
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77 Less: Capital Expenditures	(4,550,954)	-690,984
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78 Less: Debt Service	(4,064,418)	-4,048,188
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79 Total Current Expenditures	33,836,083	33,257,406
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80 Exclusions from Current Expenditures	(746,898)	-43,670
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81 Net Current Expenditures	33,089,184	33,213,736
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82 Per Pupil Expenditures	8,661	
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83 Personnel - Non-Federal Licensed Classroom FTEs	274.59	
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83.5 Total Salary - Non-Federal Licensed Classroom FTEs	13,717,803	
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84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,957	
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85 Personnel - Non-Federal Licensed FTEs	299.07	
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85.5 Total Salary - Non-Federal Licensed FTEs	15,799,801	
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86 Avg Salary - Non-Federal Licensed FTEs	52,830	
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87.1 Legal Balance (funds 1-2-4)	5,601,550	5,772,524
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87.2 Categorical Fund Balance	186,807	2,565
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87.3 Deposits With Paying Agents (QZAB)	0	0
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87.4 Net Legal Bal (Excl Cat & QZAB)	5,414,743	5,769,959
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88 Building Fund Balance (fund 3)	9,588,395	9,588,395
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89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
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Annual Statistical Report 2015/2016

County: CROSS

CROSS COUNTY SCHOOL DISTRICT

LEA: 1901000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	292	
2 ADA	560	
3 ADA Pct Change over 5 Years	0%	
4 4 Qtr ADM	614	
5 Prior Year 3 Qtr ADM	615	
6 Assessment	52,595,905	
7 M&O Mills	26.30	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	1.30	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	13.60	
12 Total Mills	39.90	
13 Total Debt Bond/Non Bond	8,965,723	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	1,974,844	1,969,183
15 Other Local Receipts	399,430	155,005
16 Revenue From Interm Srcs	2,304	2,304
17.1 Foundation Funding (Excl URT)	2,810,720	2,803,860
17.2 98% of URT X Assessment less Net Revenues	39,398	39,398
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	114,825	0
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	5,341,522	4,969,750
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	16,015	16,043
27 Other Regular Education	4,400	12,400
Special Education:		
28 Gifted And Talented	0	0
29 Alt. Learning Environment (ALE)	31,216	25,720
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	473,068	483,460
32 Other Special Education	18,848	0
33 Career Education	0	0
34 School Food Service	2,380	2,300
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	102,031	15,696
39 Total Restricted Revenue from State Sources	647,958	555,619
40 Total Restricted Revenue from Federal Sources	1,214,149	915,551
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	5,200	6,500
44 Gains & Losses - Sale Fixed Assets	463,250	10,000
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	468,450	16,500
48 Total Revenue and Other Sources of Funds from All Sources	7,672,079	6,457,420

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	2,328,028	1,979,980
50 Special Education	417,797	432,673
51 Career Education	192,000	225,554
52 Adult Education	0	0
53 Compensatory Education	140,718	213,132
54 Other	99,158	103,866
55 Total Instruction	3,177,701	2,955,205

District Level Support:

56 General Administration	301,838	296,998
57 Central Services	117,290	202,844
58 Maintenance & Operations Of Plant	823,541	460,781
59 Student Transportation	738,527	378,408
60 Othr District Level Support Service	35,263	32,500
61 Total District Support Services	2,016,459	1,371,531

School Level Support:

62 Student Support Services	315,029	305,849
63 Instructional Staff Support Service	1,251,154	769,686
64 School Administration	307,402	270,068
65 Total District Support Services	1,873,586	1,345,603

Non-Instructional Services:

66 Food Service Operations	412,647	381,238
67 Other Enterprise Operations	0	0
68 Community Operations	0	3,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	412,647	384,238
71 Facilities Acquisition And Const.	115,568	0
72 Debt Service	458,257	368,257
75 Other Non-Programmed Costs	20,471	0

76 Total Expenditures

76 Total Expenditures	8,074,689	6,424,834
77 Less: Capital Expenditures	(238,754)	-108,596
78 Less: Debt Service	(458,257)	-368,257

79 Total Current Expenditures

79 Total Current Expenditures	7,377,678	5,947,981
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81 Net Current Expenditures

81 Net Current Expenditures	7,082,972	5,873,901
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82 Per Pupil Expenditures	12,637	
83 Personnel - Non-Federal Licensed Classroom FTEs	48.67	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,928,947	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,633	
85 Personnel - Non-Federal Licensed FTEs	54.97	
85.5 Total Salary - Non-Federal Licensed FTEs	2,378,584	
86 Avg Salary - Non-Federal Licensed FTEs	43,271	
87.1 Legal Balance (funds 1-2-4)	2,688,932	2,710,773
87.2 Categorical Fund Balance	61,962	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,626,970	2,710,773
88 Building Fund Balance (fund 3)	1,802,040	1,802,040
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: CROSS

WYNNE SCHOOL DISTRICT

LEA: 1905000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	338	
2 ADA	2,535	
3 ADA Pct Change over 5 Years	-7%	
4 4 Qtr ADM	2,651	
5 Prior Year 3 Qtr ADM	2,786	
6 Assessment	186,473,878	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	10.00	
12 Total Mills	35.00	
13 Total Debt Bond/Non Bond	5,268,735	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	6,185,284	6,199,000
15 Other Local Receipts	1,147,823	543,780
16 Revenue From Interm Srcs	1,807	2,000
17.1 Foundation Funding (Excl URT)	13,867,633	13,067,936
17.2 98% of URT X Assessment less Net Revenues	126,069	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	0	434,682
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	21,328,616	20,247,398
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	72,573	69,166
27 Other Regular Education	13,200	13,600
Special Education:		
28 Gifted And Talented	1,500	1,000
29 Alt. Learning Environment (ALE)	79,252	115,877
30 English Language Learner (ELL)	5,832	5,000
31 National School Lunch State Categorical Funds (NSL)	881,136	840,022
32 Other Special Education	20,223	15,402
33 Career Education	21,460	55,866
34 School Food Service	11,281	11,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	179,849	319,431
39 Total Restricted Revenue from State Sources	1,286,306	1,446,364
40 Total Restricted Revenue from Federal Sources	3,162,859	3,511,810
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	10,000	8,000
44 Gains & Losses - Sale Fixed Assets	0	5,000
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	10,000	13,000
48 Total Revenue and Other Sources of Funds from All Sources	25,787,782	25,218,573

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	9,543,975	9,181,249
50 Special Education	2,219,296	2,358,966
51 Career Education	889,890	950,676
52 Adult Education	0	0
53 Compensatory Education	560,674	631,862
54 Other	882,443	884,614
55 Total Instruction	14,096,277	14,007,367

District Level Support:

56 General Administration	548,092	586,728
57 Central Services	422,534	550,304
58 Maintenance & Operations Of Plant	2,107,311	2,127,214
59 Student Transportation	1,076,140	934,360
60 Othr District Level Support Service	133,669	133,000
61 Total District Support Services	4,287,746	4,331,607

School Level Support:

62 Student Support Services	1,404,675	1,506,721
63 Instructional Staff Support Service	1,786,159	1,882,719
64 School Administration	1,239,081	1,287,921
65 Total District Support Services	4,429,915	4,677,361

Non-Instructional Services:

66 Food Service Operations	1,612,288	1,624,995
67 Other Enterprise Operations	1,621	0
68 Community Operations	0	1,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,613,910	1,625,995
71 Facilities Acquisition And Const.	469,372	1,938,489
72 Debt Service	439,387	437,214
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	25,336,607	27,018,033
77 Less: Capital Expenditures	(930,613)	-2,416,830
78 Less: Debt Service	(439,387)	-437,214

79 Total Current Expenditures

79 Total Current Expenditures	23,966,608	24,163,989
80 Exclusions from Current Expenditures	(946,980)	-430,160

81 Net Current Expenditures

81 Net Current Expenditures	23,019,628	23,733,829
82 Per Pupil Expenditures	9,079	
83 Personnel - Non-Federal Licensed Classroom FTEs	188.34	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	9,500,913	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	50,446	
85 Personnel - Non-Federal Licensed FTEs	210.50	
85.5 Total Salary - Non-Federal Licensed FTEs	11,122,205	
86 Avg Salary - Non-Federal Licensed FTEs	52,837	
87.1 Legal Balance (funds 1-2-4)	2,667,031	2,631,867
87.2 Categorical Fund Balance	37,864	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,629,166	2,631,867
88 Building Fund Balance (fund 3)	1,757,044	66,215
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: DALLAS

FORDYCE SCHOOL DISTRICT

LEA: 2002000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	221		CURRENT EXPENDITURES			
2 ADA	767			Instruction:		
3 ADA Pct Change over 5 Years	-14%			49 Regular Instruction	4,092,088	3,658,679
4 4 Qtr ADM	804			50 Special Education	1,755,203	1,703,628
5 Prior Year 3 Qtr ADM	824			51 Career Education	264,549	269,510
6 Assessment	59,385,515			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	365,383	697,820
8 URT Mills	25.00			54 Other	85,549	254,274
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	6,562,773	6,583,912
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	8.50			56 General Administration	239,775	282,958
12 Total Mills	33.50			57 Central Services	246,386	269,414
13 Total Debt Bond/Non Bond	7,260,000			58 Maintenance & Operations Of Plant	824,671	712,096
State and Local Revenue				59 Student Transportation	512,901	371,174
14 Property Tax Receipts (Incl URT)	1,751,433	1,756,000	60 Othr District Level Support Service	17,234	72,141	
15 Other Local Receipts	325,196	84,500	61 Total District Support Services	1,840,967	1,707,783	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	4,033,118	3,886,379	62 Student Support Services	333,806	380,831	
17.2 98% of URT X Assessment less Net Revenues	99,446	90,000	63 Instructional Staff Support Service	753,093	1,164,688	
18 Student Growth Funding	0	0	64 School Administration	301,000	264,154	
19 Declining Enrollment Funding	61,692	67,291	65 Total District Support Services	1,387,899	1,809,672	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	363,609	319,556	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	225	0	
24 Total Unrestricted Revenue from State and Local Sources	6,270,885	5,884,170	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	363,834	319,556	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	223,855	50,000	
Regular Education:			72 Debt Service	427,641	274,684	
26 Professional Development	21,464	20,936	75 Other Non-Programmed Costs	0	10,129	
27 Other Regular Education	14,413	2,000	76 Total Expenditures	10,806,969	10,755,736	
Special Education:			77 Less: Capital Expenditures	(604,335)	-243,285	
28 Gifted And Talented	0	0	78 Less: Debt Service	(427,641)	-274,684	
29 Alt. Learning Environment (ALE)	24,756	21,545	79 Total Current Expenditures	9,774,993	10,237,767	
30 English Language Learner (ELL)	0	5,832	80 Exclusions from Current Expenditures	(297,024)	-81,129	
31 National School Lunch State Categorical Funds (NSL)	582,897	523,805	81 Net Current Expenditures	9,477,969	10,156,638	
32 Other Special Education	2,196,418	2,191,341	82 Per Pupil Expenditures	12,353		
33 Career Education	46,042	40,000	83 Personnel - Non-Federal Licensed Classroom FTEs	65.63		
34 School Food Service	2,668	2,700	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,667,219		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,640		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	71.09		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,047,170		
38 Other Non-Instructional Program Aid	79,936	71,327	86 Avg Salary - Non-Federal Licensed FTEs	42,864		
39 Total Restricted Revenue from State Sources	2,968,594	2,879,486	87.1 Legal Balance (funds 1-2-4)	1,538,555	1,796,679	
40 Total Restricted Revenue from Federal Sources	1,512,724	2,216,693	87.2 Categorical Fund Balance	204,320	100	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	5,750	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,334,235	1,796,579	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,011,949	961,949	
43 Indirect Cost Reimbursement	0	57,364	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	3,000	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	8,750	57,364				
48 Total Revenue and Other Sources of Funds from All Sources	10,760,952	11,037,713				

Annual Statistical Report 2015/2016

County: DESHA

DUMAS SCHOOL DISTRICT

LEA: 2104000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	366	
2 ADA	1,285	
3 ADA Pct Change over 5 Years	-7%	
4 4 Qtr ADM	1,350	
5 Prior Year 3 Qtr ADM	1,381	
6 Assessment	102,182,203	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	14.00	
12 Total Mills	39.00	
13 Total Debt Bond/Non Bond	12,760,917	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	3,848,580	3,846,000
15 Other Local Receipts	449,944	237,000
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	6,691,008	6,486,335
17.2 98% of URT X Assessment less Net Revenues	0	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	174,871	92,745
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	11,164,403	10,662,080
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	35,977	35,250
27 Other Regular Education	14,200	10,763
Special Education:		
28 Gifted And Talented	1,700	1,000
29 Alt. Learning Environment (ALE)	95,518	51,482
30 English Language Learner (ELL)	38,556	38,000
31 National School Lunch State Categorical Funds (NSL)	1,068,050	1,022,623
32 Other Special Education	39,252	38,474
33 Career Education	60,057	0
34 School Food Service	4,637	4,500
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	172,270	170,100
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	77,505	67,628
39 Total Restricted Revenue from State Sources	1,607,721	1,439,820
40 Total Restricted Revenue from Federal Sources	2,183,476	2,192,060
Other Sources of Funds:		
41 Financing Sources	254,750	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	149,357	0
46 Other	0	0
47 Total Other Sources of Funds	404,107	0
48 Total Revenue and Other Sources of Funds from All Sources	15,359,707	14,293,960

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	4,615,783	4,525,732
50 Special Education	870,192	895,092
51 Career Education	418,244	363,542
52 Adult Education	0	0
53 Compensatory Education	833,159	905,441
54 Other	617,213	688,687
55 Total Instruction	7,354,592	7,378,494

District Level Support:

56 General Administration	486,964	563,291
57 Central Services	290,733	284,583
58 Maintenance & Operations Of Plant	1,983,153	1,642,560
59 Student Transportation	484,939	523,993
60 Othr District Level Support Service	18,360	20,000
61 Total District Support Services	3,264,148	3,034,427

School Level Support:

62 Student Support Services	630,824	611,193
63 Instructional Staff Support Service	1,658,924	1,476,515
64 School Administration	609,236	622,257
65 Total District Support Services	2,898,984	2,709,964

Non-Instructional Services:

66 Food Service Operations	702,651	701,842
67 Other Enterprise Operations	0	0
68 Community Operations	4,684	9,086
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	707,334	710,928
71 Facilities Acquisition And Const.	6,844	9,200
72 Debt Service	761,311	965,762
75 Other Non-Programmed Costs	3,208	0

76 Total Expenditures

77 Less: Capital Expenditures	(551,714)	-159,495
78 Less: Debt Service	(761,311)	-965,762

79 Total Current Expenditures

80 Exclusions from Current Expenditures	(495,311)	-475,035
81 Net Current Expenditures	13,188,085	13,208,483

82 Per Pupil Expenditures	10,261	
83 Personnel - Non-Federal Licensed Classroom FTEs	114.43	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,434,810	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,756	
85 Personnel - Non-Federal Licensed FTEs	126.16	
85.5 Total Salary - Non-Federal Licensed FTEs	5,173,767	
86 Avg Salary - Non-Federal Licensed FTEs	41,010	
87.1 Legal Balance (funds 1-2-4)	2,473,973	1,876,615
87.2 Categorical Fund Balance	115,423	17,560
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,358,550	1,859,056
88 Building Fund Balance (fund 3)	1,712,479	1,748,749
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: DESHA

MCGEHEE SCHOOL DISTRICT

LEA: 2105000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	526		CURRENT EXPENDITURES			
2 ADA	1,122			Instruction:		
3 ADA Pct Change over 5 Years	4%			49 Regular Instruction	5,068,114	4,980,194
4 4 Qtr ADM	1,167			50 Special Education	921,282	957,225
5 Prior Year 3 Qtr ADM	1,164			51 Career Education	349,269	335,139
6 Assessment	133,591,316			52 Adult Education	0	0
7 M&O Mills	31.00			53 Compensatory Education	371,931	421,415
8 URT Mills	25.00			54 Other	82,194	84,636
9 M&O Mills in Excess of URT	6.00			55 Total Instruction	6,792,789	6,778,609
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	9.46			56 General Administration	367,457	324,952
12 Total Mills	40.46			57 Central Services	354,663	327,445
13 Total Debt Bond/Non Bond	5,769,896			58 Maintenance & Operations Of Plant	1,004,832	1,007,770
State and Local Revenue			59 Student Transportation	417,572	232,225	
14 Property Tax Receipts (Incl URT)	4,925,230	4,922,000	60 Othr District Level Support Service	34,045	20,880	
15 Other Local Receipts	366,315	52,000	61 Total District Support Services	2,178,569	1,913,273	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	4,563,064	4,462,261	62 Student Support Services	700,749	634,837	
17.2 98% of URT X Assessment less Net Revenues	59,334	59,000	63 Instructional Staff Support Service	957,496	941,932	
18 Student Growth Funding	19,933	0	64 School Administration	490,641	477,418	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,148,886	2,054,187	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	840,025	803,927	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	11,849	10,346	
24 Total Unrestricted Revenue from State and Local Sources	9,933,876	9,495,261	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	851,874	814,273	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	405,734	0	
Regular Education:			72 Debt Service	791,001	791,001	
26 Professional Development	30,320	30,322	75 Other Non-Programmed Costs	2,701	0	
27 Other Regular Education	6,600	0	76 Total Expenditures	13,171,554	12,351,342	
Special Education:			77 Less: Capital Expenditures	(494,443)	-61,170	
28 Gifted And Talented	250	250	78 Less: Debt Service	(791,001)	-791,001	
29 Alt. Learning Environment (ALE)	34,907	17,125	79 Total Current Expenditures	11,886,111	11,499,172	
30 English Language Learner (ELL)	9,720	9,000	80 Exclusions from Current Expenditures	(638,391)	-319,266	
31 National School Lunch State Categorical Funds (NSL)	887,784	928,033	81 Net Current Expenditures	11,247,720	11,179,906	
32 Other Special Education	58,825	58,400	82 Per Pupil Expenditures	10,023		
33 Career Education	22,459	13,000	83 Personnel - Non-Federal Licensed Classroom FTEs	91.25		
34 School Food Service	4,698	4,700	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,036,947		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,241		
36 Early Childhood Programs	295,320	291,600	85 Personnel - Non-Federal Licensed FTEs	99.88		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,647,391		
38 Other Non-Instructional Program Aid	22,467	16,647	86 Avg Salary - Non-Federal Licensed FTEs	46,530		
39 Total Restricted Revenue from State Sources	1,373,349	1,369,077	87.1 Legal Balance (funds 1-2-4)	4,932,096	5,278,869	
40 Total Restricted Revenue from Federal Sources	1,940,085	1,832,177	87.2 Categorical Fund Balance	71,667	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	506,900	0	87.4 Net Legal Bal (Excl Cat & QZAB)	4,860,429	5,278,869	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	646,756	646,756	
43 Indirect Cost Reimbursement	10,000	10,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	15,189	0				
46 Other	1,622	0				
47 Total Other Sources of Funds	533,711	10,000				
48 Total Revenue and Other Sources of Funds from All Sources	13,781,022	12,706,515				

Annual Statistical Report 2015/2016

County: DREW

DREW CENTRAL SCHOOL DISTRICT

LEA: 2202000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	564		CURRENT EXPENDITURES			
2 ADA	903			Instruction:		
3 ADA Pct Change over 5 Years	-1%			49 Regular Instruction	3,479,687	3,520,401
4 4 Qtr ADM	966			50 Special Education	448,494	402,218
5 Prior Year 3 Qtr ADM	935			51 Career Education	177,843	166,736
6 Assessment	73,966,129			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	953,353	1,162,917
8 URT Mills	25.00			54 Other	553,395	428,248
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	5,612,771	5,680,521
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	14.90			56 General Administration	181,843	177,564
12 Total Mills	39.90			57 Central Services	273,929	355,518
13 Total Debt Bond/Non Bond	6,915,000			58 Maintenance & Operations Of Plant	765,263	846,371
State and Local Revenue				59 Student Transportation	546,043	691,201
14 Property Tax Receipts (Incl URT)	2,861,903	2,895,000	60 Othr District Level Support Service	58,913	58,170	
15 Other Local Receipts	409,414	142,500	61 Total District Support Services	1,825,992	2,128,823	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	4,388,177	4,592,381	62 Student Support Services	535,240	533,212	
17.2 98% of URT X Assessment less Net Revenues	63,625	65,000	63 Instructional Staff Support Service	650,054	691,289	
18 Student Growth Funding	196,631	100,000	64 School Administration	532,064	549,293	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,717,359	1,773,794	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	639,156	690,742	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	853	2,027	
24 Total Unrestricted Revenue from State and Local Sources	7,919,750	7,794,881	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	640,009	692,770	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	247,156	950,000	
Regular Education:			72 Debt Service	394,282	230,794	
26 Professional Development	24,367	25,104	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	7,600	3,600	76 Total Expenditures	10,437,568	11,456,701	
Special Education:			77 Less: Capital Expenditures	(351,951)	-1,125,079	
28 Gifted And Talented	400	400	78 Less: Debt Service	(394,282)	-230,794	
29 Alt. Learning Environment (ALE)	65,352	72,954	79 Total Current Expenditures	9,691,335	10,100,827	
30 English Language Learner (ELL)	13,284	13,000	80 Exclusions from Current Expenditures	(582,343)	-354,484	
31 National School Lunch State Categorical Funds (NSL)	714,812	732,547	81 Net Current Expenditures	9,108,992	9,746,343	
32 Other Special Education	28,453	28,675	82 Per Pupil Expenditures	10,092		
33 Career Education	86,185	75,563	83 Personnel - Non-Federal Licensed Classroom FTEs	73.15		
34 School Food Service	3,517	3,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,903,125		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,687		
36 Early Childhood Programs	305,694	291,600	85 Personnel - Non-Federal Licensed FTEs	79.18		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,432,278		
38 Other Non-Instructional Program Aid	50,894	44,126	86 Avg Salary - Non-Federal Licensed FTEs	43,348		
39 Total Restricted Revenue from State Sources	1,300,558	1,291,069	87.1 Legal Balance (funds 1-2-4)	1,954,830	2,580,608	
40 Total Restricted Revenue from Federal Sources	1,817,947	2,098,748	87.2 Categorical Fund Balance	65,309	3,000	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	1,823	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,889,521	2,577,608	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	3,480,804	2,600,471	
43 Indirect Cost Reimbursement	9,081	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	10,904	0				
48 Total Revenue and Other Sources of Funds from All Sources	11,049,159	11,184,698				

Annual Statistical Report 2015/2016

County: DREW

MONTICELLO SCHOOL DISTRICT

LEA: 2203000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	95	
2 ADA	1,942	
3 ADA Pct Change over 5 Years	-3%	
4 4 Qtr ADM	2,032	
5 Prior Year 3 Qtr ADM	2,038	
6 Assessment	130,028,816	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	14.90	
12 Total Mills	39.90	
13 Total Debt Bond/Non Bond	10,080,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	5,000,533	4,996,000
15 Other Local Receipts	1,047,341	592,713
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	10,338,642	10,355,652
17.2 98% of URT X Assessment less Net Revenues	72,012	70,000
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	139,350	1,927
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	16,597,879	16,016,292
Restricted Revenue from State Sources:		
25 Adult Education	186,408	7,000
Regular Education:		
26 Professional Development	53,093	53,077
27 Other Regular Education	16,800	14,800
Special Education:		
28 Gifted And Talented	800	800
29 Alt. Learning Environment (ALE)	162,193	160,977
30 English Language Learner (ELL)	9,720	9,720
31 National School Lunch State Categorical Funds (NSL)	599,256	570,184
32 Other Special Education	345,944	344,273
33 Career Education	571,935	571,000
34 School Food Service	5,489	5,400
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	196,880	190,000
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	135,772	142,278
39 Total Restricted Revenue from State Sources	2,284,289	2,069,509
40 Total Restricted Revenue from Federal Sources	2,612,636	2,880,021
Other Sources of Funds:		
41 Financing Sources	56,000	2,699
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	6,002	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	62,002	2,699
48 Total Revenue and Other Sources of Funds from All Sources	21,556,806	20,968,520

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	8,458,428	7,592,246
50 Special Education	1,085,792	1,128,125
51 Career Education	716,609	777,512
52 Adult Education	296,172	90,130
53 Compensatory Education	674,104	765,503
54 Other	752,526	630,281
55 Total Instruction	11,983,630	10,983,796

District Level Support:

56 General Administration	466,072	459,727
57 Central Services	521,460	534,280
58 Maintenance & Operations Of Plant	1,978,436	2,076,599
59 Student Transportation	619,946	671,375
60 Othr District Level Support Service	35,429	40,000
61 Total District Support Services	3,621,344	3,781,981

School Level Support:

62 Student Support Services	898,395	859,831
63 Instructional Staff Support Service	1,398,563	1,230,179
64 School Administration	1,162,420	991,972
65 Total District Support Services	3,459,379	3,081,982

Non-Instructional Services:

66 Food Service Operations	928,559	890,963
67 Other Enterprise Operations	40,893	0
68 Community Operations	542,201	562,117
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,511,653	1,453,080

71 Facilities Acquisition And Const.	508,456	65,000
72 Debt Service	994,439	904,270
75 Other Non-Programmed Costs	4,999	0

76 Total Expenditures	22,083,899	20,270,109
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77 Less: Capital Expenditures	(683,883)	-308,900
78 Less: Debt Service	(994,439)	-904,270

79 Total Current Expenditures	20,405,577	19,056,939
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80 Exclusions from Current Expenditures	(2,062,760)	-1,466,416
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81 Net Current Expenditures	18,342,817	17,590,523
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82 Per Pupil Expenditures	9,443	
83 Personnel - Non-Federal Licensed Classroom FTEs	167.38	

83.5 Total Salary - Non-Federal Licensed Classroom FTEs	7,353,631	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,934	

85 Personnel - Non-Federal Licensed FTEs	183.38	
85.5 Total Salary - Non-Federal Licensed FTEs	8,463,594	

86 Avg Salary - Non-Federal Licensed FTEs	46,153	
87.1 Legal Balance (funds 1-2-4)	3,501,030	4,104,829

87.2 Categorical Fund Balance	23,271	0
87.3 Deposits With Paying Agents (QZAB)	0	0

87.4 Net Legal Bal (Excl Cat & QZAB)	3,477,759	4,104,829
88 Building Fund Balance (fund 3)	1,048,721	1,130,053

89 Capital Outlay Balance/Dedicated M&O (fund 5)	309,483	310,683
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Annual Statistical Report 2015/2016

County: FAULKNER

CONWAY SCHOOL DISTRICT

LEA: 2301000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	125		CURRENT EXPENDITURES			
2 ADA	9,274			Instruction:		
3 ADA Pct Change over 5 Years	5%			49 Regular Instruction	34,129,775	33,617,099
4 4 Qtr ADM	9,675			50 Special Education	7,119,451	7,571,873
5 Prior Year 3 Qtr ADM	9,727			51 Career Education	4,188,032	3,457,292
6 Assessment	1,169,735,809			52 Adult Education	914,806	811,332
7 M&O Mills	25.00			53 Compensatory Education	1,670,125	1,667,835
8 URT Mills	25.00			54 Other	5,124,621	5,134,630
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	53,146,809	52,260,062
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	13.10			56 General Administration	785,483	792,814
12 Total Mills	38.10			57 Central Services	1,764,837	1,725,866
13 Total Debt Bond/Non Bond	148,985,000			58 Maintenance & Operations Of Plant	12,135,923	10,395,261
State and Local Revenue			59 Student Transportation	2,735,810	3,085,360	
14 Property Tax Receipts (Incl URT)	44,319,417	43,664,943	60 Othr District Level Support Service	184,460	150,000	
15 Other Local Receipts	4,555,586	2,270,284	61 Total District Support Services	17,606,512	16,149,301	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	35,429,211	35,606,336	62 Student Support Services	4,601,292	4,934,272	
17.2 98% of URT X Assessment less Net Revenues	332,527	100,000	63 Instructional Staff Support Service	6,420,694	7,171,076	
18 Student Growth Funding	0	111,473	64 School Administration	5,453,276	5,376,503	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	16,475,262	17,481,851	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	5,140,501	4,688,753	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	17,628	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	13,926	34,000	
24 Total Unrestricted Revenue from State and Local Sources	84,636,741	81,753,036	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	5,172,055	4,722,753	
25 Adult Education	868,557	696,381	71 Facilities Acquisition And Const.	10,983,353	3,214,622	
Regular Education:			72 Debt Service	7,598,524	8,545,344	
26 Professional Development	253,385	252,483	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	378,636	13,800	76 Total Expenditures	110,982,516	102,373,932	
Special Education:			77 Less: Capital Expenditures	(12,761,289)	-3,710,692	
28 Gifted And Talented	30,800	26,000	78 Less: Debt Service	(7,598,524)	-8,545,344	
29 Alt. Learning Environment (ALE)	329,825	416,249	79 Total Current Expenditures	90,622,702	90,117,896	
30 English Language Learner (ELL)	162,972	171,127	80 Exclusions from Current Expenditures	(5,567,962)	-3,760,141	
31 National School Lunch State Categorical Funds (NSL)	2,568,240	2,536,372	81 Net Current Expenditures	85,054,741	86,357,755	
32 Other Special Education	365,819	346,336	82 Per Pupil Expenditures	9,172		
33 Career Education	1,435,502	1,392,229	83 Personnel - Non-Federal Licensed Classroom FTEs	637.72		
34 School Food Service	32,352	32,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	35,653,071		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	55,907		
36 Early Childhood Programs	885,960	874,800	85 Personnel - Non-Federal Licensed FTEs	701.57		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	41,149,764		
38 Other Non-Instructional Program Aid	156,575	136,341	86 Avg Salary - Non-Federal Licensed FTEs	58,654		
39 Total Restricted Revenue from State Sources	7,468,623	6,894,119	87.1 Legal Balance (funds 1-2-4)	6,011,850	6,012,851	
40 Total Restricted Revenue from Federal Sources	9,335,650	9,554,159	87.2 Categorical Fund Balance	25,870	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	11,058,335	0	87.4 Net Legal Bal (Excl Cat & QZAB)	5,985,980	6,012,851	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	7,692,429	4,093,119	
43 Indirect Cost Reimbursement	50,000	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	16,920	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	11,125,254	0				
48 Total Revenue and Other Sources of Funds from All Sources	112,566,269	98,201,314				

Annual Statistical Report 2015/2016

County: FAULKNER

GREENBRIER SCHOOL DISTRICT

LEA: 2303000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	141		CURRENT EXPENDITURES		
2 ADA	3,149		Instruction:		
3 ADA Pct Change over 5 Years	8%		49 Regular Instruction	13,107,041	13,109,156
4 4 Qtr ADM	3,373		50 Special Education	1,660,004	1,966,202
5 Prior Year 3 Qtr ADM	3,355		51 Career Education	771,441	619,263
6 Assessment	247,593,071		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	158,115	273,476
8 URT Mills	25.00		54 Other	603,861	682,605
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	16,300,461	16,650,702
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	15.90		56 General Administration	608,828	930,306
12 Total Mills	40.90		57 Central Services	912,471	901,227
13 Total Debt Bond/Non Bond	43,027,060		58 Maintenance & Operations Of Plant	2,198,481	2,593,094
State and Local Revenue			59 Student Transportation	1,127,053	1,461,736
14 Property Tax Receipts (Incl URT)	9,402,795	9,892,025	60 Othr District Level Support Service	86,498	60,000
15 Other Local Receipts	1,167,443	497,500	61 Total District Support Services	4,933,330	5,946,363
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	16,328,249	16,361,549	62 Student Support Services	1,829,739	1,997,794
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,809,241	1,738,661
18 Student Growth Funding	121,211	398,760	64 School Administration	1,575,430	1,816,344
19 Declining Enrollment Funding	0	0	65 Total District Support Services	5,214,410	5,552,799
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,154,145	1,184,782
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	9,098	10,300
24 Total Unrestricted Revenue from State and Local Sources	27,019,698	27,149,834	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,163,243	1,195,082
25 Adult Education	0	0	71 Facilities Acquisition And Const.	12,570,016	3,133,690
Regular Education:			72 Debt Service	2,238,722	2,601,676
26 Professional Development	87,398	87,909	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	182,025	18,100	76 Total Expenditures	42,420,182	35,080,312
Special Education:			77 Less: Capital Expenditures	(13,038,864)	-3,797,505
28 Gifted And Talented	9,400	10,000	78 Less: Debt Service	(2,238,722)	-2,601,676
29 Alt. Learning Environment (ALE)	35,653	60,271	79 Total Current Expenditures	27,142,596	28,681,131
30 English Language Learner (ELL)	11,988	12,578	80 Exclusions from Current Expenditures	(1,608,945)	-1,026,568
31 National School Lunch State Categorical Funds (NSL)	684,589	678,014	81 Net Current Expenditures	25,533,650	27,654,563
32 Other Special Education	110,460	113,000	82 Per Pupil Expenditures	8,107	
33 Career Education	46,584	47,667	83 Personnel - Non-Federal Licensed Classroom FTEs	207.92	
34 School Food Service	8,057	8,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	11,380,379	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	54,734	
36 Early Childhood Programs	637,788	622,350	85 Personnel - Non-Federal Licensed FTEs	223.99	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	12,748,910	
38 Other Non-Instructional Program Aid	2,808,497	1,034,890	86 Avg Salary - Non-Federal Licensed FTEs	56,917	
39 Total Restricted Revenue from State Sources	4,622,439	2,693,278	87.1 Legal Balance (funds 1-2-4)	3,300,000	3,314,374
40 Total Restricted Revenue from Federal Sources	2,306,033	2,279,572	87.2 Categorical Fund Balance	44,209	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	3,072,038	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,255,791	3,314,374
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	5,201,277	2,403,534
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	3,072,038	0			
48 Total Revenue and Other Sources of Funds from All Sources	37,020,209	32,122,685			

Annual Statistical Report 2015/2016

County: FAULKNER

GUY-PERKINS SCHOOL DISTRICT

LEA: 2304000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	47	
2 ADA	351	
3 ADA Pct Change over 5 Years	-13%	
4 4 Qtr ADM	369	
5 Prior Year 3 Qtr ADM	403	
6 Assessment	54,698,349	
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	14.50	
12 Total Mills	42.00	
13 Total Debt Bond/Non Bond	2,746,182	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	1,964,658	1,925,000
15 Other Local Receipts	202,133	91,500
16 Revenue From Interm Srcs	1	0
17.1 Foundation Funding (Excl URT)	1,322,326	1,094,985
17.2 98% of URT X Assessment less Net Revenues	127,887	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	18,172	122,087
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	733	0
24 Total Unrestricted Revenue from State and Local Sources	3,635,910	3,233,572
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	10,502	9,545
27 Other Regular Education	2,062	2,400
Special Education:		
28 Gifted And Talented	0	0
29 Alt. Learning Environment (ALE)	47,649	23,504
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	122,670	187,167
32 Other Special Education	39,904	36,500
33 Career Education	4,334	4,334
34 School Food Service	1,396	0
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	77,330	72,900
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	20,000	0
39 Total Restricted Revenue from State Sources	325,848	336,350
40 Total Restricted Revenue from Federal Sources	438,518	463,449
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	1,602	0
45 Compensation - Loss Of Fixed Assets	53,163	0
46 Other	3,778	2,500
47 Total Other Sources of Funds	58,542	2,500
48 Total Revenue and Other Sources of Funds from All Sources	4,458,818	4,035,870

CURRENT EXPENDITURES

Instruction:

	2015/2016 Actual	2016/2017 Budget
49 Regular Instruction	1,583,812	1,388,475
50 Special Education	343,390	355,423
51 Career Education	179,576	184,941
52 Adult Education	0	0
53 Compensatory Education	68,855	143,094
54 Other	65,817	25,204
55 Total Instruction	2,241,450	2,097,138

District Level Support:

56 General Administration	156,125	153,935
57 Central Services	106,083	110,274
58 Maintenance & Operations Of Plant	379,742	360,845
59 Student Transportation	129,237	139,483
60 Othr District Level Support Service	31,740	21,800
61 Total District Support Services	802,927	786,337

School Level Support:

62 Student Support Services	198,338	246,208
63 Instructional Staff Support Service	361,585	220,629
64 School Administration	225,398	177,034
65 Total District Support Services	785,321	643,872

Non-Instructional Services:

66 Food Service Operations	249,132	216,758
67 Other Enterprise Operations	0	0
68 Community Operations	462	1,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	249,594	217,758
71 Facilities Acquisition And Const.	7,990	0
72 Debt Service	167,890	167,292
75 Other Non-Programmed Costs	13,042	0

76 Total Expenditures	4,268,214	3,912,397
77 Less: Capital Expenditures	(36,456)	-4,000
78 Less: Debt Service	(167,890)	-167,292
79 Total Current Expenditures	4,063,869	3,741,105
80 Exclusions from Current Expenditures	(284,334)	-153,130
81 Net Current Expenditures	3,779,535	3,587,975

82 Per Pupil Expenditures	10,768	
83 Personnel - Non-Federal Licensed Classroom FTEs	35.48	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,426,787	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,214	
85 Personnel - Non-Federal Licensed FTEs	40.51	
85.5 Total Salary - Non-Federal Licensed FTEs	1,683,860	
86 Avg Salary - Non-Federal Licensed FTEs	41,567	
87.1 Legal Balance (funds 1-2-4)	620,891	715,261
87.2 Categorical Fund Balance	6,697	26,876
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	614,193	688,385
88 Building Fund Balance (fund 3)	195,221	197,991
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: FAULKNER

MAYFLOWER SCHOOL DISTRICT

LEA: 2305000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	84	
2 ADA	999	
3 ADA Pct Change over 5 Years	1%	
4 4 Qtr ADM	1,057	
5 Prior Year 3 Qtr ADM	1,101	
6 Assessment	78,909,149	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	15.50	
12 Total Mills	40.50	
13 Total Debt Bond/Non Bond	9,911,714	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	3,057,744	2,990,000
15 Other Local Receipts	536,708	226,200
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	5,451,252	5,069,731
17.2 98% of URT X Assessment less Net Revenues	51,184	40,000
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	83,057	158,374
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	9,179,945	8,484,305
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	28,691	27,449
27 Other Regular Education	10,000	11,200
Special Education:		
28 Gifted And Talented	150	150
29 Alt. Learning Environment (ALE)	72,189	38,389
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	362,268	362,940
32 Other Special Education	29,095	44,333
33 Career Education	14,625	17,875
34 School Food Service	11,559	3,500
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	149,160	145,800
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	77,393	47,653
39 Total Restricted Revenue from State Sources	755,130	699,289
40 Total Restricted Revenue from Federal Sources	1,447,184	1,165,092
Other Sources of Funds:		
41 Financing Sources	6,771	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	6,500	7,000
44 Gains & Losses - Sale Fixed Assets	2,333	0
45 Compensation - Loss Of Fixed Assets	181	0
46 Other	0	0
47 Total Other Sources of Funds	15,784	7,000
48 Total Revenue and Other Sources of Funds from All Sources	11,398,044	10,355,686

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	4,451,199	4,006,293
50 Special Education	743,538	794,682
51 Career Education	197,465	195,914
52 Adult Education	0	0
53 Compensatory Education	139,559	147,618
54 Other	151,537	142,580
55 Total Instruction	5,683,298	5,287,087

District Level Support:

56 General Administration	168,007	162,606
57 Central Services	338,331	341,791
58 Maintenance & Operations Of Plant	890,378	1,135,752
59 Student Transportation	599,368	651,388
60 Othr District Level Support Service	55,996	42,190
61 Total District Support Services	2,052,080	2,333,727

School Level Support:

62 Student Support Services	396,692	384,947
63 Instructional Staff Support Service	570,581	529,103
64 School Administration	659,588	681,431
65 Total District Support Services	1,626,861	1,595,482

Non-Instructional Services:

66 Food Service Operations	678,690	640,888
67 Other Enterprise Operations	0	0
68 Community Operations	6,946	2,199
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	685,636	643,087

71 Facilities Acquisition And Const.

71 Facilities Acquisition And Const.	6,771	0
72 Debt Service	589,771	716,598
75 Other Non-Programmed Costs	2,500	0

76 Total Expenditures

76 Total Expenditures	10,646,918	10,575,981
77 Less: Capital Expenditures	(170,898)	-107,997
78 Less: Debt Service	(589,771)	-716,598

79 Total Current Expenditures

79 Total Current Expenditures	9,886,249	9,751,386
80 Exclusions from Current Expenditures	(605,366)	-280,613

81 Net Current Expenditures

81 Net Current Expenditures	9,280,884	9,470,772
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82 Per Pupil Expenditures	9,293	
83 Personnel - Non-Federal Licensed Classroom FTEs	82.49	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,690,568	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,740	
85 Personnel - Non-Federal Licensed FTEs	87.52	
85.5 Total Salary - Non-Federal Licensed FTEs	4,038,788	
86 Avg Salary - Non-Federal Licensed FTEs	46,147	
87.1 Legal Balance (funds 1-2-4)	1,588,285	1,214,250
87.2 Categorical Fund Balance	24,237	8
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,564,049	1,214,242
88 Building Fund Balance (fund 3)	2,077,821	2,306,473
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: FAULKNER

MT. VERNON/ENOLA SCHOOL
DISTRICT

LEA: 2306000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	107		CURRENT EXPENDITURES			
2 ADA	485			Instruction:		
3 ADA Pct Change over 5 Years	6%			49 Regular Instruction	1,777,278	1,820,519
4 4 Qtr ADM	499			50 Special Education	277,750	287,721
5 Prior Year 3 Qtr ADM	490			51 Career Education	203,333	214,312
6 Assessment	44,885,643			52 Adult Education	0	0
7 M&O Mills	25.49			53 Compensatory Education	107,731	133,505
8 URT Mills	25.00			54 Other	133,034	146,371
9 M&O Mills in Excess of URT	0.49			55 Total Instruction	2,499,127	2,602,428
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	16.01			56 General Administration	175,551	186,505
12 Total Mills	41.50			57 Central Services	110,408	118,667
13 Total Debt Bond/Non Bond	3,835,000			58 Maintenance & Operations Of Plant	500,474	565,529
State and Local Revenue				59 Student Transportation	155,042	219,461
14 Property Tax Receipts (Incl URT)	1,896,533	1,483,000	60 Othr District Level Support Service	20,614	27,285	
15 Other Local Receipts	296,943	241,805	61 Total District Support Services	962,089	1,117,447	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	2,133,815	2,222,137	62 Student Support Services	169,645	164,928	
17.2 98% of URT X Assessment less Net Revenues	45,300	0	63 Instructional Staff Support Service	257,320	326,512	
18 Student Growth Funding	57,363	0	64 School Administration	252,677	256,418	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	679,642	747,858	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	290,344	290,801	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	68,990	38,200	
23 Other Unrestricted State Funding	0	0	68 Community Operations	500	0	
24 Total Unrestricted Revenue from State and Local Sources	4,429,955	3,946,942	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	359,834	329,001	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	52,000	245,200	
Regular Education:			72 Debt Service	103,770	103,770	
26 Professional Development	12,773	13,021	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	15,944	2,400	76 Total Expenditures	4,656,461	5,145,704	
Special Education:			77 Less: Capital Expenditures	(61,720)	-374,587	
28 Gifted And Talented	200	0	78 Less: Debt Service	(103,770)	-103,770	
29 Alt. Learning Environment (ALE)	5,291	7,407	79 Total Current Expenditures	4,490,971	4,667,347	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(354,415)	-310,274	
31 National School Lunch State Categorical Funds (NSL)	144,072	149,910	81 Net Current Expenditures	4,136,556	4,357,073	
32 Other Special Education	21,047	0	82 Per Pupil Expenditures	8,535		
33 Career Education	4,334	0	83 Personnel - Non-Federal Licensed Classroom FTEs	38.95		
34 School Food Service	1,838	1,800	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,635,366		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,986		
36 Early Childhood Programs	98,440	97,200	85 Personnel - Non-Federal Licensed FTEs	42.16		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,900,688		
38 Other Non-Instructional Program Aid	7,457	7,701	86 Avg Salary - Non-Federal Licensed FTEs	45,083		
39 Total Restricted Revenue from State Sources	311,395	279,439	87.1 Legal Balance (funds 1-2-4)	1,203,970	860,567	
40 Total Restricted Revenue from Federal Sources	464,071	497,306	87.2 Categorical Fund Balance	2,648	0	
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)	1,201,322	860,567	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,310,868	1,255,500	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	4,983	0				
46 Other	361	0				
47 Total Other Sources of Funds	5,344	0				
48 Total Revenue and Other Sources of Funds from All Sources	5,210,766	4,723,688				

Annual Statistical Report 2015/2016

County: FAULKNER

VILONIA SCHOOL DISTRICT

LEA: 2307000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	109		CURRENT EXPENDITURES		
2 ADA	3,058		Instruction:		
3 ADA Pct Change over 5 Years	5%		49 Regular Instruction	11,061,543	11,137,427
4 4 Qtr ADM	3,209		50 Special Education	2,153,226	2,193,528
5 Prior Year 3 Qtr ADM	3,216		51 Career Education	1,004,031	942,496
6 Assessment	170,597,212		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	586,676	662,229
8 URT Mills	25.00		54 Other	981,692	988,374
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	15,787,168	15,924,054
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.90		56 General Administration	655,590	671,063
12 Total Mills	39.90		57 Central Services	589,848	655,151
13 Total Debt Bond/Non Bond	21,490,000		58 Maintenance & Operations Of Plant	3,117,696	3,128,623
State and Local Revenue			59 Student Transportation	1,186,130	1,180,140
14 Property Tax Receipts (Incl URT)	6,616,153	6,510,562	60 Othr District Level Support Service	282,858	281,902
15 Other Local Receipts	1,941,760	1,386,784	61 Total District Support Services	5,832,122	5,916,878
16 Revenue From Interm Srcs	38	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	17,159,856	17,156,421	62 Student Support Services	1,704,301	1,765,208
17.2 98% of URT X Assessment less Net Revenues	86,599	0	63 Instructional Staff Support Service	1,947,656	1,806,061
18 Student Growth Funding	0	0	64 School Administration	1,707,098	1,745,546
19 Declining Enrollment Funding	0	0	65 Total District Support Services	5,359,056	5,316,815
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,802,209	1,690,838
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	21,539	22,200
23 Other Unrestricted State Funding	0	0	68 Community Operations	418,690	390,495
24 Total Unrestricted Revenue from State and Local Sources	25,804,406	25,053,767	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,242,438	2,103,533
25 Adult Education	29,005	30,000	71 Facilities Acquisition And Const.	2,120,344	1,265,103
Regular Education:			72 Debt Service	998,008	1,358,709
26 Professional Development	83,780	83,630	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	58,607	10,000	76 Total Expenditures	32,339,135	31,885,092
Special Education:			77 Less: Capital Expenditures	(2,624,426)	-1,690,355
28 Gifted And Talented	6,500	4,000	78 Less: Debt Service	(998,008)	-1,358,709
29 Alt. Learning Environment (ALE)	94,947	59,943	79 Total Current Expenditures	28,716,702	28,836,028
30 English Language Learner (ELL)	18,792	17,500	80 Exclusions from Current Expenditures	(2,331,156)	-1,815,560
31 National School Lunch State Categorical Funds (NSL)	863,910	711,678	81 Net Current Expenditures	26,385,546	27,020,468
32 Other Special Education	88,048	67,000	82 Per Pupil Expenditures	8,627	
33 Career Education	142,473	152,459	83 Personnel - Non-Federal Licensed Classroom FTEs	213.50	
34 School Food Service	10,884	10,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	10,748,620	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	50,345	
36 Early Childhood Programs	459,360	437,400	85 Personnel - Non-Federal Licensed FTEs	233.92	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	12,386,095	
38 Other Non-Instructional Program Aid	2,023,073	228,344	86 Avg Salary - Non-Federal Licensed FTEs	52,950	
39 Total Restricted Revenue from State Sources	3,879,379	1,811,954	87.1 Legal Balance (funds 1-2-4)	6,027,273	4,844,218
40 Total Restricted Revenue from Federal Sources	3,050,994	3,149,908	87.2 Categorical Fund Balance	68,368	1,068
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)	5,958,905	4,843,150
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,837,112	1,186,184
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	2,384	0			
45 Compensation - Loss Of Fixed Assets	17,713	0			
46 Other	0	0			
47 Total Other Sources of Funds	20,098	0			
48 Total Revenue and Other Sources of Funds from All Sources	32,754,877	30,015,630			

Annual Statistical Report 2015/2016

County: FRANKLIN

CHARLESTON SCHOOL DISTRICT

LEA: 2402000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	110		CURRENT EXPENDITURES			
2 ADA	863			Instruction:		
3 ADA Pct Change over 5 Years	2%			49 Regular Instruction	3,692,786	3,838,726
4 4 Qtr ADM	895			50 Special Education	336,112	352,888
5 Prior Year 3 Qtr ADM	877			51 Career Education	228,428	234,308
6 Assessment	54,462,477			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	212,578	228,029
8 URT Mills	25.00			54 Other	87,843	81,577
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	4,557,748	4,735,529
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	12.50			56 General Administration	217,668	220,180
12 Total Mills	37.50			57 Central Services	109,630	115,965
13 Total Debt Bond/Non Bond	9,050,000			58 Maintenance & Operations Of Plant	681,052	733,102
State and Local Revenue				59 Student Transportation	191,593	305,126
14 Property Tax Receipts (Incl URT)	1,985,388	2,036,211	60 Othr District Level Support Service	34,575	31,545	
15 Other Local Receipts	346,317	308,700	61 Total District Support Services	1,234,519	1,405,918	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	4,436,839	4,567,324	62 Student Support Services	453,895	496,928	
17.2 98% of URT X Assessment less Net Revenues	14,407	0	63 Instructional Staff Support Service	404,660	366,058	
18 Student Growth Funding	114,924	12,000	64 School Administration	419,087	431,121	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,277,643	1,294,107	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	361,886	366,062	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	19,203	16,185	
23 Other Unrestricted State Funding	0	0	68 Community Operations	50	2,000	
24 Total Unrestricted Revenue from State and Local Sources	6,897,874	6,924,235	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	381,139	384,247	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	687,933	2,278,638	
Regular Education:			72 Debt Service	274,236	459,962	
26 Professional Development	22,847	23,154	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	5,035	3,000	76 Total Expenditures	8,413,218	10,558,402	
Special Education:			77 Less: Capital Expenditures	(724,306)	-2,424,458	
28 Gifted And Talented	300	500	78 Less: Debt Service	(274,236)	-459,962	
29 Alt. Learning Environment (ALE)	1,252	1,099	79 Total Current Expenditures	7,414,675	7,673,981	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(413,011)	-412,554	
31 National School Lunch State Categorical Funds (NSL)	200,970	232,492	81 Net Current Expenditures	7,001,664	7,261,427	
32 Other Special Education	3,392	0	82 Per Pupil Expenditures	8,112		
33 Career Education	8,125	8,125	83 Personnel - Non-Federal Licensed Classroom FTEs	58.95		
34 School Food Service	2,795	3,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,083,490		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	52,307		
36 Early Childhood Programs	98,440	97,200	85 Personnel - Non-Federal Licensed FTEs	63.60		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,488,018		
38 Other Non-Instructional Program Aid	86,918	208,503	86 Avg Salary - Non-Federal Licensed FTEs	54,843		
39 Total Restricted Revenue from State Sources	430,074	577,073	87.1 Legal Balance (funds 1-2-4)	1,644,805	1,623,651	
40 Total Restricted Revenue from Federal Sources	881,087	846,188	87.2 Categorical Fund Balance	15,023	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	2,276,880	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,629,782	1,623,651	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,782,071	630,058	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	17,294	0				
47 Total Other Sources of Funds	2,294,174	0				
48 Total Revenue and Other Sources of Funds from All Sources	10,503,209	8,347,496				

Annual Statistical Report 2015/2016

County: FRANKLIN

COUNTY LINE SCHOOL DISTRICT

LEA: 2403000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	144		CURRENT EXPENDITURES			
2 ADA	438			Instruction:		
3 ADA Pct Change over 5 Years	-2%			49 Regular Instruction	1,775,016	1,992,338
4 4 Qtr ADM	458			50 Special Education	153,561	174,931
5 Prior Year 3 Qtr ADM	449			51 Career Education	141,967	137,595
6 Assessment	46,628,619			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	259,725	259,852
8 URT Mills	25.00			54 Other	51,194	50,174
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	2,381,462	2,614,889
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	11.10			56 General Administration	168,121	177,744
12 Total Mills	36.10			57 Central Services	59,510	61,745
13 Total Debt Bond/Non Bond	4,304,588			58 Maintenance & Operations Of Plant	353,636	397,652
State and Local Revenue			59 Student Transportation	232,282	233,861	
14 Property Tax Receipts (Incl URT)	1,629,485	1,628,902	60 Othr District Level Support Service	9,388	9,000	
15 Other Local Receipts	189,489	148,981	61 Total District Support Services	822,936	880,002	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	1,779,855	1,908,872	62 Student Support Services	228,369	332,255	
17.2 98% of URT X Assessment less Net Revenues	32,103	0	63 Instructional Staff Support Service	177,646	187,642	
18 Student Growth Funding	58,845	0	64 School Administration	225,496	246,373	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	631,511	766,270	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	242,026	274,409	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	65	1,150	
24 Total Unrestricted Revenue from State and Local Sources	3,689,778	3,686,755	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	242,091	275,559	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,360	2,360	
Regular Education:			72 Debt Service	327,118	325,452	
26 Professional Development	11,708	11,963	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	1,200	2,400	76 Total Expenditures	4,407,479	4,864,533	
Special Education:			77 Less: Capital Expenditures	(99,163)	-133,357	
28 Gifted And Talented	750	0	78 Less: Debt Service	(327,118)	-325,452	
29 Alt. Learning Environment (ALE)	2,564	3,715	79 Total Current Expenditures	3,981,198	4,405,724	
30 English Language Learner (ELL)	3,564	3,641	80 Exclusions from Current Expenditures	(231,860)	-217,162	
31 National School Lunch State Categorical Funds (NSL)	155,556	227,825	81 Net Current Expenditures	3,749,338	4,188,563	
32 Other Special Education	9,577	7,800	82 Per Pupil Expenditures	8,563		
33 Career Education	8,938	9,750	83 Personnel - Non-Federal Licensed Classroom FTEs	33.94		
34 School Food Service	8,763	1,827	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,530,485		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,094		
36 Early Childhood Programs	97,857	97,200	85 Personnel - Non-Federal Licensed FTEs	36.75		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,758,492		
38 Other Non-Instructional Program Aid	7,263	9,174	86 Avg Salary - Non-Federal Licensed FTEs	47,850		
39 Total Restricted Revenue from State Sources	307,739	375,295	87.1 Legal Balance (funds 1-2-4)	974,632	951,000	
40 Total Restricted Revenue from Federal Sources	593,444	675,623	87.2 Categorical Fund Balance	10,274	0	
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)	964,358	951,000	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,143,636	1,141,032	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	0	0				
48 Total Revenue and Other Sources of Funds from All Sources	4,590,961	4,737,672				

Annual Statistical Report 2015/2016

County: FRANKLIN

OZARK SCHOOL DISTRICT

LEA: 2404000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	330	
2 ADA	1,727	
3 ADA Pct Change over 5 Years	2%	
4 4 Qtr ADM	1,844	
5 Prior Year 3 Qtr ADM	1,852	
6 Assessment	154,635,473	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	13.50	
12 Total Mills	38.50	
13 Total Debt Bond/Non Bond	20,932,346	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	5,249,957	5,953,260
15 Other Local Receipts	497,687	209,093
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	8,294,284	8,379,592
17.2 98% of URT X Assessment less Net Revenues	153,522	150,000
18 Student Growth Funding	938	0
19 Declining Enrollment Funding	0	36,520
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	14,196,388	14,728,465
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	48,250	47,964
27 Other Regular Education	7,158	7,200
Special Education:		
28 Gifted And Talented	100	100
29 Alt. Learning Environment (ALE)	150,185	175,675
30 English Language Learner (ELL)	5,508	5,627
31 National School Lunch State Categorical Funds (NSL)	570,024	552,826
32 Other Special Education	7,045	7,000
33 Career Education	47,748	15,438
34 School Food Service	20,693	21,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	201,880	194,400
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	753,512	3,098,473
39 Total Restricted Revenue from State Sources	1,812,104	4,125,702
40 Total Restricted Revenue from Federal Sources	2,240,242	1,974,190
Other Sources of Funds:		
41 Financing Sources	16,028,308	300
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	2,000
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	887	1,500
47 Total Other Sources of Funds	16,029,195	3,800
48 Total Revenue and Other Sources of Funds from All Sources	34,277,929	20,832,158

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	7,004,554	7,058,859
50 Special Education	961,706	1,083,096
51 Career Education	495,998	518,802
52 Adult Education	0	0
53 Compensatory Education	592,241	596,640
54 Other	398,917	421,675
55 Total Instruction	9,453,415	9,679,072

District Level Support:

56 General Administration	385,337	410,180
57 Central Services	150,203	166,785
58 Maintenance & Operations Of Plant	2,500,221	1,958,415
59 Student Transportation	853,638	875,630
60 Othr District Level Support Service	70,375	20,000
61 Total District Support Services	3,959,775	3,431,011

School Level Support:

62 Student Support Services	804,820	781,797
63 Instructional Staff Support Service	999,065	1,238,636
64 School Administration	769,444	818,012
65 Total District Support Services	2,573,328	2,838,445

Non-Instructional Services:

66 Food Service Operations	823,113	932,667
67 Other Enterprise Operations	0	0
68 Community Operations	0	500
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	823,113	933,167
71 Facilities Acquisition And Const.	1,685,239	17,402,890
72 Debt Service	487,927	1,222,596
75 Other Non-Programmed Costs	0	0

76 Total Expenditures	18,982,797	35,507,182
77 Less: Capital Expenditures	(1,966,877)	-17,783,390
78 Less: Debt Service	(487,927)	-1,222,596
79 Total Current Expenditures	16,527,993	16,501,196
80 Exclusions from Current Expenditures	(619,140)	-340,228
81 Net Current Expenditures	15,908,853	16,160,968

82 Per Pupil Expenditures	9,211	
83 Personnel - Non-Federal Licensed Classroom FTEs	127.71	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	6,332,813	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,587	
85 Personnel - Non-Federal Licensed FTEs	137.71	
85.5 Total Salary - Non-Federal Licensed FTEs	7,161,048	
86 Avg Salary - Non-Federal Licensed FTEs	52,001	
87.1 Legal Balance (funds 1-2-4)	3,512,391	3,591,348
87.2 Categorical Fund Balance	24,190	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	3,488,201	3,591,348
88 Building Fund Balance (fund 3)	16,414,658	1,686,018
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: FULTON

MAMMOTH SPRING SCHOOL DISTRICT

LEA: 2501000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	227		CURRENT EXPENDITURES			
2 ADA	430			Instruction:		
3 ADA Pct Change over 5 Years	-3%			49 Regular Instruction	2,008,994	1,807,150
4 4 Qtr ADM	452			50 Special Education	267,620	283,860
5 Prior Year 3 Qtr ADM	451			51 Career Education	148,922	155,194
6 Assessment	39,713,535			52 Adult Education	0	0
7 M&O Mills	30.00			53 Compensatory Education	234,111	232,756
8 URT Mills	25.00			54 Other	60,080	57,426
9 M&O Mills in Excess of URT	5.00			55 Total Instruction	2,719,728	2,536,386
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	5.00			56 General Administration	230,491	190,422
12 Total Mills	35.00			57 Central Services	4,240	3,000
13 Total Debt Bond/Non Bond	694,728			58 Maintenance & Operations Of Plant	436,017	438,239
State and Local Revenue				59 Student Transportation	422,087	383,504
14 Property Tax Receipts (Incl URT)	1,251,608	1,286,545	60 Othr District Level Support Service	24,718	14,000	
15 Other Local Receipts	395,692	240,500	61 Total District Support Services	1,117,553	1,029,165	
16 Revenue From Interm Srcs	1	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	2,013,953	2,026,049	62 Student Support Services	150,443	162,864	
17.2 98% of URT X Assessment less Net Revenues	36,629	0	63 Instructional Staff Support Service	179,279	114,202	
18 Student Growth Funding	9,514	0	64 School Administration	189,528	205,893	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	519,250	482,958	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	288,453	227,110	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	2,000	
24 Total Unrestricted Revenue from State and Local Sources	3,707,397	3,553,094	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	288,453	229,110	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	43,780	0	
Regular Education:			72 Debt Service	41,667	56,100	
26 Professional Development	11,748	11,761	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	153,259	0	76 Total Expenditures	4,730,431	4,333,719	
Special Education:			77 Less: Capital Expenditures	(220,451)	-43,000	
28 Gifted And Talented	150	0	78 Less: Debt Service	(41,667)	-56,100	
29 Alt. Learning Environment (ALE)	18,452	6,392	79 Total Current Expenditures	4,468,313	4,234,619	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(405,049)	-216,890	
31 National School Lunch State Categorical Funds (NSL)	158,688	158,326	81 Net Current Expenditures	4,063,264	4,017,729	
32 Other Special Education	18,632	55,322	82 Per Pupil Expenditures	9,454		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	37.25		
34 School Food Service	1,851	1,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,480,384		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,742		
36 Early Childhood Programs	183,537	177,460	85 Personnel - Non-Federal Licensed FTEs	40.50		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,694,584		
38 Other Non-Instructional Program Aid	5,408	4,328	86 Avg Salary - Non-Federal Licensed FTEs	41,842		
39 Total Restricted Revenue from State Sources	551,725	415,089	87.1 Legal Balance (funds 1-2-4)	600,303	815,786	
40 Total Restricted Revenue from Federal Sources	615,055	601,019	87.2 Categorical Fund Balance	9,698	72,289	
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)	590,605	743,497	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,524,709	1,524,709	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	0	0				
48 Total Revenue and Other Sources of Funds from All Sources	4,874,177	4,569,202				

Annual Statistical Report 2015/2016

County: FULTON

SALEM SCHOOL DISTRICT

LEA: 2502000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	227		CURRENT EXPENDITURES			
2 ADA	743			Instruction:		
3 ADA Pct Change over 5 Years	7%			49 Regular Instruction	3,135,266	3,067,393
4 4 Qtr ADM	783			50 Special Education	384,639	450,948
5 Prior Year 3 Qtr ADM	772			51 Career Education	192,234	197,788
6 Assessment	48,356,379			52 Adult Education	0	0
7 M&O Mills	31.50			53 Compensatory Education	287,218	233,599
8 URT Mills	25.00			54 Other	296,269	270,914
9 M&O Mills in Excess of URT	6.50			55 Total Instruction	4,295,627	4,220,642
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	0.00			56 General Administration	194,924	195,398
12 Total Mills	31.50			57 Central Services	124,004	140,869
13 Total Debt Bond/Non Bond	0			58 Maintenance & Operations Of Plant	655,464	783,349
State and Local Revenue				59 Student Transportation	319,925	412,794
14 Property Tax Receipts (Incl URT)	1,430,682	1,525,000	60 Othr District Level Support Service	26,132	15,500	
15 Other Local Receipts	374,832	105,800	61 Total District Support Services	1,320,449	1,547,909	
16 Revenue From Interm Srcs	1	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	3,909,672	4,027,933	62 Student Support Services	228,042	261,756	
17.2 98% of URT X Assessment less Net Revenues	49,831	50,000	63 Instructional Staff Support Service	346,220	366,880	
18 Student Growth Funding	74,317	0	64 School Administration	252,942	244,455	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	827,204	873,091	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	480,226	455,200	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	64,772	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	1,680	
24 Total Unrestricted Revenue from State and Local Sources	5,839,335	5,708,733	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	544,998	456,880	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	337,652	111,650	
Regular Education:			72 Debt Service	0	0	
26 Professional Development	20,098	20,455	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	120,877	2,400	76 Total Expenditures	7,325,930	7,210,173	
Special Education:			77 Less: Capital Expenditures	(433,901)	-335,150	
28 Gifted And Talented	0	0	78 Less: Debt Service	0	0	
29 Alt. Learning Environment (ALE)	39,926	40,369	79 Total Current Expenditures	6,892,029	6,875,023	
30 English Language Learner (ELL)	324	0	80 Exclusions from Current Expenditures	(314,445)	-113,060	
31 National School Lunch State Categorical Funds (NSL)	258,912	275,098	81 Net Current Expenditures	6,577,584	6,761,963	
32 Other Special Education	26,230	93,202	82 Per Pupil Expenditures	8,850		
33 Career Education	0	5,281	83 Personnel - Non-Federal Licensed Classroom FTEs	57.72		
34 School Food Service	3,404	3,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,710,131		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,953		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	61.05		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,972,781		
38 Other Non-Instructional Program Aid	-21,146	0	86 Avg Salary - Non-Federal Licensed FTEs	48,694		
39 Total Restricted Revenue from State Sources	448,626	439,805	87.1 Legal Balance (funds 1-2-4)	1,463,674	1,468,283	
40 Total Restricted Revenue from Federal Sources	981,361	926,039	87.2 Categorical Fund Balance	19,111	14,936	
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)	1,444,563	1,453,347	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	504,621	504,621	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	2,148	0				
45 Compensation - Loss Of Fixed Assets	0	140,204				
46 Other	0	0				
47 Total Other Sources of Funds	2,148	140,204				
48 Total Revenue and Other Sources of Funds from All Sources	7,271,469	7,214,782				

Annual Statistical Report 2015/2016

County: FULTON

VIOLA SCHOOL DISTRICT

LEA: 2503000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	236		CURRENT EXPENDITURES			
2 ADA	384			Instruction:		
3 ADA Pct Change over 5 Years	-2%			49 Regular Instruction	1,722,920	1,635,517
4 4 Qtr ADM	403			50 Special Education	236,780	263,046
5 Prior Year 3 Qtr ADM	391			51 Career Education	180,569	179,748
6 Assessment	39,530,735			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	123,959	131,010
8 URT Mills	25.00			54 Other	156,172	121,746
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	2,420,400	2,331,067
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	15.62			56 General Administration	170,789	169,942
12 Total Mills	40.62			57 Central Services	54,274	52,266
13 Total Debt Bond/Non Bond	3,940,000			58 Maintenance & Operations Of Plant	489,596	514,264
State and Local Revenue				59 Student Transportation	256,575	333,972
14 Property Tax Receipts (Incl URT)	1,503,382	1,520,470	60 Othr District Level Support Service	14,224	7,500	
15 Other Local Receipts	226,183	83,351	61 Total District Support Services	985,458	1,077,943	
16 Revenue From Interm Srcs	1	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	1,614,071	1,718,352	62 Student Support Services	153,003	159,431	
17.2 98% of URT X Assessment less Net Revenues	23,896	40,000	63 Instructional Staff Support Service	129,219	144,716	
18 Student Growth Funding	82,267	86,810	64 School Administration	217,712	223,339	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	499,934	527,486	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	278,096	258,875	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	2,000	
24 Total Unrestricted Revenue from State and Local Sources	3,449,800	3,448,983	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	278,096	260,875	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0	
Regular Education:			72 Debt Service	215,867	198,736	
26 Professional Development	10,175	26,759	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	160,249	137,170	76 Total Expenditures	4,399,754	4,396,108	
Special Education:			77 Less: Capital Expenditures	(14,263)	-75,818	
28 Gifted And Talented	0	0	78 Less: Debt Service	(215,867)	-198,736	
29 Alt. Learning Environment (ALE)	29,021	12,220	79 Total Current Expenditures	4,169,625	4,121,554	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(213,421)	-83,341	
31 National School Lunch State Categorical Funds (NSL)	124,236	139,916	81 Net Current Expenditures	3,956,204	4,038,213	
32 Other Special Education	15,674	40,279	82 Per Pupil Expenditures	10,298		
33 Career Education	0	1,625	83 Personnel - Non-Federal Licensed Classroom FTEs	34.28		
34 School Food Service	1,556	1,600	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,503,946		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,872		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	38.14		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,715,903		
38 Other Non-Instructional Program Aid	6,162	6,442	86 Avg Salary - Non-Federal Licensed FTEs	44,990		
39 Total Restricted Revenue from State Sources	347,073	366,011	87.1 Legal Balance (funds 1-2-4)	774,644	779,109	
40 Total Restricted Revenue from Federal Sources	553,622	563,479	87.2 Categorical Fund Balance	4,598	5,155	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	10,112	10,000	87.4 Net Legal Bal (Excl Cat & QZAB)	770,046	773,954	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	35,375	20,375	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	800	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	10,912	10,000				
48 Total Revenue and Other Sources of Funds from All Sources	4,361,406	4,388,473				

Annual Statistical Report 2015/2016

County: GARLAND

CUTTER-MORNING STAR SCHOOL
DISTRICT

LEA: 2601000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	32		CURRENT EXPENDITURES			
2 ADA	546			Instruction:		
3 ADA Pct Change over 5 Years	-9%			49 Regular Instruction	2,132,743	1,937,096
4 4 Qtr ADM	582			50 Special Education	268,939	235,488
5 Prior Year 3 Qtr ADM	600			51 Career Education	121,297	113,907
6 Assessment	43,029,763			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	87,286	149,383
8 URT Mills	25.00			54 Other	276,915	251,128
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	2,887,180	2,687,002
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	15.50			56 General Administration	305,086	312,677
12 Total Mills	40.50			57 Central Services	142,893	129,738
13 Total Debt Bond/Non Bond	7,830,000			58 Maintenance & Operations Of Plant	2,082,172	666,244
State and Local Revenue				59 Student Transportation	105,368	210,249
14 Property Tax Receipts (Incl URT)	1,625,986	1,625,986	60 Othr District Level Support Service	35,650	34,500	
15 Other Local Receipts	286,709	106,759	61 Total District Support Services	2,671,168	1,353,408	
16 Revenue From Interm Srcs	122	122	School Level Support:			
17.1 Foundation Funding (Excl URT)	2,899,811	2,842,728	62 Student Support Services	267,628	238,345	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	347,522	488,188	
18 Student Growth Funding	0	0	64 School Administration	249,129	253,665	
19 Declining Enrollment Funding	47,767	43,963	65 Total District Support Services	864,280	980,197	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	378,772	331,119	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,559	7,680	
24 Total Unrestricted Revenue from State and Local Sources	4,860,395	4,619,558	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	380,330	338,799	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	59,076	0	
Regular Education:			72 Debt Service	351,160	524,323	
26 Professional Development	15,620	15,275	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	7,200	3,000	76 Total Expenditures	7,213,193	5,883,730	
Special Education:			77 Less: Capital Expenditures	(109,836)	-147,016	
28 Gifted And Talented	2,409	0	78 Less: Debt Service	(351,160)	-524,323	
29 Alt. Learning Environment (ALE)	59,879	47,417	79 Total Current Expenditures	6,752,197	5,212,392	
30 English Language Learner (ELL)	3,888	0	80 Exclusions from Current Expenditures	(266,084)	-136,424	
31 National School Lunch State Categorical Funds (NSL)	470,984	461,389	81 Net Current Expenditures	6,486,113	5,075,968	
32 Other Special Education	0	0	82 Per Pupil Expenditures	11,869		
33 Career Education	22,750	33,584	83 Personnel - Non-Federal Licensed Classroom FTEs	46.07		
34 School Food Service	2,173	21,898	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,843,214		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,009		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	49.85		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,143,210		
38 Other Non-Instructional Program Aid	341,437	33,513	86 Avg Salary - Non-Federal Licensed FTEs	42,993		
39 Total Restricted Revenue from State Sources	926,340	616,076	87.1 Legal Balance (funds 1-2-4)	1,183,751	1,320,588	
40 Total Restricted Revenue from Federal Sources	887,653	821,562	87.2 Categorical Fund Balance	90,478	19,958	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	1,941,658	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,093,273	1,300,629	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	3,074,533	3,074,533	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	96,200	0				
46 Other	0	0				
47 Total Other Sources of Funds	2,037,858	0				
48 Total Revenue and Other Sources of Funds from All Sources	8,712,246	6,057,196				

Annual Statistical Report 2015/2016

County: GARLAND

FOUNTAIN LAKE SCHOOL DISTRICT

LEA: 2602000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	185	
2 ADA	1,289	
3 ADA Pct Change over 5 Years	14%	
4 4 Qtr ADM	1,355	
5 Prior Year 3 Qtr ADM	1,295	
6 Assessment	386,296,468	
7 M&O Mills	27.05	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	2.05	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	7.75	
12 Total Mills	34.80	
13 Total Debt Bond/Non Bond	13,499,346	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	12,938,814	13,017,000
15 Other Local Receipts	395,763	137,060
16 Revenue From Interm Srcs	219	200
17.1 Foundation Funding (Excl URT)	0	0
17.2 98% of URT X Assessment less Net Revenues	0	0
18 Student Growth Funding	395,698	300,000
19 Declining Enrollment Funding	0	0
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	13,730,494	13,454,260
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	33,732	35,259
27 Other Regular Education	1,200	4,800
Special Education:		
28 Gifted And Talented	750	0
29 Alt. Learning Environment (ALE)	121,793	116,322
30 English Language Learner (ELL)	10,368	10,300
31 National School Lunch State Categorical Funds (NSL)	371,142	407,124
32 Other Special Education	88,431	45,007
33 Career Education	130,424	93,709
34 School Food Service	3,451	3,500
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	0	0
39 Total Restricted Revenue from State Sources	761,291	716,021
40 Total Restricted Revenue from Federal Sources	1,845,651	1,324,836
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	5,000	0
46 Other	0	0
47 Total Other Sources of Funds	5,000	0
48 Total Revenue and Other Sources of Funds from All Sources	16,342,435	15,495,117

CURRENT EXPENDITURES

Instruction:

	2015/2016 Actual	2016/2017 Budget
49 Regular Instruction	5,609,591	5,199,286
50 Special Education	971,231	1,037,451
51 Career Education	151,422	156,837
52 Adult Education	0	0
53 Compensatory Education	517,381	532,867
54 Other	602,503	556,162
55 Total Instruction	7,852,129	7,482,603

District Level Support:

56 General Administration	277,279	371,754
57 Central Services	312,449	309,239
58 Maintenance & Operations Of Plant	1,700,221	1,857,314
59 Student Transportation	684,491	778,233
60 Othr District Level Support Service	89,913	62,866
61 Total District Support Services	3,064,352	3,379,407

School Level Support:

62 Student Support Services	727,373	766,820
63 Instructional Staff Support Service	1,871,241	1,970,904
64 School Administration	812,442	834,744
65 Total District Support Services	3,411,055	3,572,468

Non-Instructional Services:

66 Food Service Operations	522,354	501,948
67 Other Enterprise Operations	0	0
68 Community Operations	2,000	3,186
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	524,354	505,134
71 Facilities Acquisition And Const.	193,285	0
72 Debt Service	719,475	837,912
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	15,764,651	15,777,525
77 Less: Capital Expenditures	(736,195)	-465,550
78 Less: Debt Service	(719,475)	-837,912
79 Total Current Expenditures	14,308,981	14,474,062
80 Exclusions from Current Expenditures	(323,522)	-121,447
81 Net Current Expenditures	13,985,460	14,352,616

82 Per Pupil Expenditures	10,846	
83 Personnel - Non-Federal Licensed Classroom FTEs	96.36	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,744,426	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,236	
85 Personnel - Non-Federal Licensed FTEs	107.76	
85.5 Total Salary - Non-Federal Licensed FTEs	5,596,985	
86 Avg Salary - Non-Federal Licensed FTEs	51,939	
87.1 Legal Balance (funds 1-2-4)	2,441,711	2,049,316
87.2 Categorical Fund Balance	10,662	10,300
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,431,049	2,039,016
88 Building Fund Balance (fund 3)	2,180,479	2,288,714
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: GARLAND

HOT SPRINGS SCHOOL DISTRICT

LEA: 2603000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	35	
2 ADA	3,359	
3 ADA Pct Change over 5 Years	-2%	
4 4 Qtr ADM	3,614	
5 Prior Year 3 Qtr ADM	3,621	
6 Assessment	585,532,635	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	1.90	
11 Debt Service Mills	10.80	
12 Total Mills	37.70	
13 Total Debt Bond/Non Bond	20,175,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	21,023,649	20,862,908
15 Other Local Receipts	1,538,052	819,000
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	9,715,156	9,667,679
17.2 98% of URT X Assessment less Net Revenues	440,847	0
18 Student Growth Funding	6,354	0
19 Declining Enrollment Funding	0	26,617
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	32,724,058	31,376,204
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	94,338	94,129
27 Other Regular Education	81,452	27,462
Special Education:		
28 Gifted And Talented	550	0
29 Alt. Learning Environment (ALE)	530,384	453,985
30 English Language Learner (ELL)	126,036	125,000
31 National School Lunch State Categorical Funds (NSL)	3,119,748	3,011,115
32 Other Special Education	369,250	351,648
33 Career Education	80,708	93,166
34 School Food Service	14,530	0
35 Educational Service Cooperatives	25,000	0
36 Early Childhood Programs	295,320	291,600
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	20,000	0
39 Total Restricted Revenue from State Sources	4,757,316	4,448,105
40 Total Restricted Revenue from Federal Sources	6,274,731	6,308,360
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	50,000	50,982
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	1,229	0
46 Other	0	0
47 Total Other Sources of Funds	51,229	50,982
48 Total Revenue and Other Sources of Funds from All Sources	43,807,334	42,183,650

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	15,389,045	15,128,015
50 Special Education	3,324,834	3,375,799
51 Career Education	208,822	135,939
52 Adult Education	0	0
53 Compensatory Education	1,848,209	2,390,030
54 Other	1,460,213	662,090
55 Total Instruction	22,231,123	21,691,873

District Level Support:

56 General Administration	935,437	937,170
57 Central Services	1,309,603	1,516,882
58 Maintenance & Operations Of Plant	3,869,097	4,427,146
59 Student Transportation	971,022	1,022,120
60 Othr District Level Support Service	138,673	165,982
61 Total District Support Services	7,223,833	8,069,301

School Level Support:

62 Student Support Services	2,143,985	2,050,637
63 Instructional Staff Support Service	3,301,431	3,111,383
64 School Administration	2,080,746	1,551,899
65 Total District Support Services	7,526,161	6,713,919

Non-Instructional Services:

66 Food Service Operations	2,773,644	2,423,882
67 Other Enterprise Operations	0	0
68 Community Operations	97,969	67,824
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	2,871,613	2,491,707
71 Facilities Acquisition And Const.	3,250	0
72 Debt Service	1,758,565	1,760,000
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	41,614,545	40,726,799
77 Less: Capital Expenditures	(90,429)	-130,000
78 Less: Debt Service	(1,758,565)	-1,760,000
79 Total Current Expenditures	39,765,551	38,836,799
80 Exclusions from Current Expenditures	(1,227,711)	-541,594
81 Net Current Expenditures	38,537,840	38,295,205

82 Per Pupil Expenditures	11,472	
83 Personnel - Non-Federal Licensed Classroom FTEs	279.75	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	13,411,747	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,942	
85 Personnel - Non-Federal Licensed FTEs	324.82	
85.5 Total Salary - Non-Federal Licensed FTEs	16,502,050	
86 Avg Salary - Non-Federal Licensed FTEs	50,804	
87.1 Legal Balance (funds 1-2-4)	4,116,587	4,362,983
87.2 Categorical Fund Balance	216,587	358,953
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	3,900,000	4,004,030
88 Building Fund Balance (fund 3)	1,628,462	2,128,462
89 Capital Outlay Balance/Dedicated M&O (fund 5)	580,996	927,900

Annual Statistical Report 2015/2016

County: GARLAND

JESSIEVILLE SCHOOL DISTRICT

LEA: 2604000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	202	
2 ADA	847	
3 ADA Pct Change over 5 Years	-2%	
4 4 Qtr ADM	904	
5 Prior Year 3 Qtr ADM	900	
6 Assessment	129,782,141	
7 M&O Mills	29.70	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	4.70	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	9.00	
12 Total Mills	38.70	
13 Total Debt Bond/Non Bond	18,461,426	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	5,006,469	4,833,217
15 Other Local Receipts	844,774	418,684
16 Revenue From Interm Srcs	160	0
17.1 Foundation Funding (Excl URT)	2,680,437	2,743,442
17.2 98% of URT X Assessment less Net Revenues	144,012	0
18 Student Growth Funding	33,447	0
19 Declining Enrollment Funding	0	0
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	8,709,300	7,995,343
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	23,432	23,460
27 Other Regular Education	7,800	6,000
Special Education:		
28 Gifted And Talented	350	0
29 Alt. Learning Environment (ALE)	68,248	49,592
30 English Language Learner (ELL)	7,452	7,613
31 National School Lunch State Categorical Funds (NSL)	567,235	683,150
32 Other Special Education	19,173	0
33 Career Education	30,333	35,750
34 School Food Service	3,634	3,500
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	0	0
39 Total Restricted Revenue from State Sources	727,657	809,065
40 Total Restricted Revenue from Federal Sources	1,659,552	1,644,827
Other Sources of Funds:		
41 Financing Sources	1,710,107	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	26,119	28,368
44 Gains & Losses - Sale Fixed Assets	1,600	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	1,737,826	28,368
48 Total Revenue and Other Sources of Funds from All Sources	12,834,334	10,477,603

CURRENT EXPENDITURES

Instruction:

	2015/2016 Actual	2016/2017 Budget
49 Regular Instruction	3,591,514	3,340,448
50 Special Education	433,931	421,510
51 Career Education	0	0
52 Adult Education	0	0
53 Compensatory Education	544,706	381,963
54 Other	298,951	193,265
55 Total Instruction	4,869,102	4,337,185

District Level Support:

	2015/2016 Actual	2016/2017 Budget
56 General Administration	227,706	224,848
57 Central Services	313,885	283,070
58 Maintenance & Operations Of Plant	2,328,023	942,421
59 Student Transportation	405,101	408,854
60 Othr District Level Support Service	106,128	105,366
61 Total District Support Services	3,380,843	1,964,559

School Level Support:

	2015/2016 Actual	2016/2017 Budget
62 Student Support Services	701,807	541,627
63 Instructional Staff Support Service	517,865	802,470
64 School Administration	424,775	462,687
65 Total District Support Services	1,644,447	1,806,784

Non-Instructional Services:

	2015/2016 Actual	2016/2017 Budget
66 Food Service Operations	812,948	817,851
67 Other Enterprise Operations	0	0
68 Community Operations	0	1,404
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	812,948	819,255
71 Facilities Acquisition And Const.	124,420	0
72 Debt Service	663,478	966,334
75 Other Non-Programmed Costs	6,521	0

76 Total Expenditures

	2015/2016 Actual	2016/2017 Budget
76 Total Expenditures	11,501,759	9,894,117
77 Less: Capital Expenditures	(305,461)	-58,844
78 Less: Debt Service	(663,478)	-966,334
79 Total Current Expenditures	10,532,820	8,868,939
80 Exclusions from Current Expenditures	(723,866)	-404,098
81 Net Current Expenditures	9,808,953	8,464,841

	2015/2016 Actual	2016/2017 Budget
82 Per Pupil Expenditures	11,586	
83 Personnel - Non-Federal Licensed Classroom FTEs	70.03	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,065,673	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,777	
85 Personnel - Non-Federal Licensed FTEs	75.22	
85.5 Total Salary - Non-Federal Licensed FTEs	3,466,435	
86 Avg Salary - Non-Federal Licensed FTEs	46,084	
87.1 Legal Balance (funds 1-2-4)	835,604	1,148,688
87.2 Categorical Fund Balance	5,604	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	830,000	1,148,688
88 Building Fund Balance (fund 3)	3,744,852	4,040,141
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: GARLAND

LAKE HAMILTON SCHOOL DISTRICT

LEA: 2605000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	168	
2 ADA	4,106	
3 ADA Pct Change over 5 Years	5%	
4 4 Qtr ADM	4,354	
5 Prior Year 3 Qtr ADM	4,433	
6 Assessment	412,298,432	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	15.60	
12 Total Mills	40.60	
13 Total Debt Bond/Non Bond	62,115,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	16,175,650	16,404,530
15 Other Local Receipts	1,878,613	868,194
16 Revenue From Interm Srcs	712	500
17.1 Foundation Funding (Excl URT)	19,201,872	18,797,303
17.2 98% of URT X Assessment less Net Revenues	331,393	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	0	254,509
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	37,588,241	36,325,036
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	115,478	113,483
27 Other Regular Education	2,400	5,000
Special Education:		
28 Gifted And Talented	10,484	10,000
29 Alt. Learning Environment (ALE)	276,913	526,937
30 English Language Learner (ELL)	72,576	74,144
31 National School Lunch State Categorical Funds (NSL)	1,339,452	1,277,654
32 Other Special Education	72,521	70,000
33 Career Education	178,208	179,292
34 School Food Service	14,770	14,709
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	536,637	96,339
39 Total Restricted Revenue from State Sources	2,619,440	2,367,558
40 Total Restricted Revenue from Federal Sources	4,438,883	4,677,255
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	9,002	10,000
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	43,640	15,000
46 Other	0	0
47 Total Other Sources of Funds	52,643	25,000
48 Total Revenue and Other Sources of Funds from All Sources	44,699,206	43,394,849

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	16,206,348	15,555,448
50 Special Education	2,945,148	3,062,403
51 Career Education	839,135	871,418
52 Adult Education	0	0
53 Compensatory Education	1,137,505	1,261,762
54 Other	766,832	950,988
55 Total Instruction	21,894,967	21,702,020

District Level Support:

56 General Administration	1,219,671	1,305,565
57 Central Services	1,115,991	1,126,914
58 Maintenance & Operations Of Plant	3,681,702	4,031,800
59 Student Transportation	1,795,436	2,429,784
60 Othr District Level Support Service	150,113	138,850
61 Total District Support Services	7,962,912	9,032,913

School Level Support:

62 Student Support Services	2,088,330	2,179,791
63 Instructional Staff Support Service	2,401,276	2,252,385
64 School Administration	1,928,215	1,934,829
65 Total District Support Services	6,417,821	6,367,006

Non-Instructional Services:

66 Food Service Operations	2,175,257	2,625,184
67 Other Enterprise Operations	0	0
68 Community Operations	10,208	10,466
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	2,185,465	2,635,649

71 Facilities Acquisition And Const.	11,132,549	0
72 Debt Service	3,927,298	3,620,064
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

77 Less: Capital Expenditures	(11,332,505)	-666,048
78 Less: Debt Service	(3,927,298)	-3,620,064

79 Total Current Expenditures

80 Exclusions from Current Expenditures	(1,578,092)	-708,660
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81 Net Current Expenditures

82 Per Pupil Expenditures	8,934	
83 Personnel - Non-Federal Licensed Classroom FTEs	263.00	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	14,683,364	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	55,830	
85 Personnel - Non-Federal Licensed FTEs	284.99	
85.5 Total Salary - Non-Federal Licensed FTEs	16,636,911	
86 Avg Salary - Non-Federal Licensed FTEs	58,377	
87.1 Legal Balance (funds 1-2-4)	5,893,440	5,930,637
87.2 Categorical Fund Balance	247,500	229,397
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	5,645,939	5,701,240
88 Building Fund Balance (fund 3)	3,896,377	3,896,377
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

81 Net Current Expenditures

36,683,118	38,362,880
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Annual Statistical Report 2015/2016

County: GARLAND

LAKESIDE SCHOOL DIST(GARLAND)

LEA: 2606000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	62	
2 ADA	3,160	
3 ADA Pct Change over 5 Years	11%	
4 4 Qtr ADM	3,352	
5 Prior Year 3 Qtr ADM	3,296	
6 Assessment	440,674,794	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	12.70	
12 Total Mills	37.70	
13 Total Debt Bond/Non Bond	32,610,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	16,170,736	15,833,445
15 Other Local Receipts	1,746,655	984,303
16 Revenue From Interm Srcs	531	0
17.1 Foundation Funding (Excl URT)	11,130,128	11,581,743
17.2 98% of URT X Assessment less Net Revenues	321,649	0
18 Student Growth Funding	373,576	0
19 Declining Enrollment Funding	0	0
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	29,743,276	28,399,491
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	85,848	87,716
27 Other Regular Education	15,600	0
Special Education:		
28 Gifted And Talented	10,050	0
29 Alt. Learning Environment (ALE)	176,451	209,070
30 English Language Learner (ELL)	55,080	55,080
31 National School Lunch State Categorical Funds (NSL)	705,744	707,470
32 Other Special Education	127,641	129,676
33 Career Education	305,660	0
34 School Food Service	9,233	0
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	365,410	415,000
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	82,248	8,152
39 Total Restricted Revenue from State Sources	1,938,966	1,612,164
40 Total Restricted Revenue from Federal Sources	2,823,846	2,719,531
Other Sources of Funds:		
41 Financing Sources	3,027,287	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	3,027,287	0
48 Total Revenue and Other Sources of Funds from All Sources	37,533,375	32,731,187

CURRENT EXPENDITURES

Instruction:

	2015/2016 Actual	2016/2017 Budget
49 Regular Instruction	13,866,919	13,653,100
50 Special Education	1,880,369	2,072,353
51 Career Education	573,765	429,272
52 Adult Education	0	0
53 Compensatory Education	531,519	496,282
54 Other	419,181	484,612
55 Total Instruction	17,271,752	17,135,619

District Level Support:

56 General Administration	955,080	878,787
57 Central Services	1,427,373	1,217,598
58 Maintenance & Operations Of Plant	3,317,886	2,811,390
59 Student Transportation	1,884,335	1,219,575
60 Othr District Level Support Service	74,411	0
61 Total District Support Services	7,659,085	6,127,349

School Level Support:

62 Student Support Services	1,574,786	1,605,590
63 Instructional Staff Support Service	1,723,648	1,493,516
64 School Administration	1,513,724	1,501,031
65 Total District Support Services	4,812,157	4,600,137

Non-Instructional Services:

66 Food Service Operations	1,507,325	1,505,000
67 Other Enterprise Operations	0	0
68 Community Operations	3,506	22,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,510,831	1,527,000
71 Facilities Acquisition And Const.	3,561,266	1,000,000
72 Debt Service	2,217,774	2,481,262
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	37,032,866	32,871,367
77 Less: Capital Expenditures	(4,155,986)	-1,000,000
78 Less: Debt Service	(2,217,774)	-2,481,262

79 Total Current Expenditures

79 Total Current Expenditures	30,659,106	29,390,105
80 Exclusions from Current Expenditures	(1,538,927)	-1,036,089

81 Net Current Expenditures

81 Net Current Expenditures	29,120,179	28,354,016
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82 Per Pupil Expenditures	9,215	
83 Personnel - Non-Federal Licensed Classroom FTEs	208.92	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	11,425,755	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	54,690	
85 Personnel - Non-Federal Licensed FTEs	228.24	
85.5 Total Salary - Non-Federal Licensed FTEs	13,145,488	
86 Avg Salary - Non-Federal Licensed FTEs	57,595	
87.1 Legal Balance (funds 1-2-4)	3,221,710	3,234,100
87.2 Categorical Fund Balance	39,710	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	3,182,000	3,234,100
88 Building Fund Balance (fund 3)	6,624,884	6,624,884
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: GARLAND

MOUNTAIN PINE SCHOOL DISTRICT

LEA: 2607000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	104		CURRENT EXPENDITURES			
2 ADA	492			Instruction:		
3 ADA Pct Change over 5 Years	-12%			49 Regular Instruction	1,926,380	1,713,662
4 4 Qtr ADM	512			50 Special Education	260,936	340,141
5 Prior Year 3 Qtr ADM	532			51 Career Education	121,557	107,854
6 Assessment	52,111,698			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	224,806	212,269
8 URT Mills	25.00			54 Other	101,241	124,473
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	2,634,920	2,498,400
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	12.90			56 General Administration	257,177	249,498
12 Total Mills	37.90			57 Central Services	153,049	145,173
13 Total Debt Bond/Non Bond	4,049,403			58 Maintenance & Operations Of Plant	688,570	737,802
State and Local Revenue				59 Student Transportation	259,352	175,273
14 Property Tax Receipts (Incl URT)	1,872,497	2,058,755	60 Othr District Level Support Service	53,556	50,000	
15 Other Local Receipts	246,659	66,200	61 Total District Support Services	1,411,704	1,357,745	
16 Revenue From Interm Srcs	108	110	School Level Support:			
17.1 Foundation Funding (Excl URT)	2,241,723	2,090,971	62 Student Support Services	371,285	552,797	
17.2 98% of URT X Assessment less Net Revenues	45,198	45,000	63 Instructional Staff Support Service	525,944	478,987	
18 Student Growth Funding	0	0	64 School Administration	308,242	250,160	
19 Declining Enrollment Funding	161,473	70,747	65 Total District Support Services	1,205,471	1,281,944	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	286,202	294,698	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	2,090	2,768	
24 Total Unrestricted Revenue from State and Local Sources	4,567,658	4,331,783	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	288,292	297,466	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	3,736	200,545	
Regular Education:			72 Debt Service	282,837	360,055	
26 Professional Development	13,860	13,306	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	6,600	10,800	76 Total Expenditures	5,826,960	5,996,155	
Special Education:			77 Less: Capital Expenditures	(102,909)	-214,045	
28 Gifted And Talented	250	1,000	78 Less: Debt Service	(282,837)	-360,055	
29 Alt. Learning Environment (ALE)	9,169	19,248	79 Total Current Expenditures	5,441,214	5,422,055	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(234,056)	-63,528	
31 National School Lunch State Categorical Funds (NSL)	403,254	447,726	81 Net Current Expenditures	5,207,159	5,358,527	
32 Other Special Education	1,973	2,000	82 Per Pupil Expenditures	10,591		
33 Career Education	11,375	15,000	83 Personnel - Non-Federal Licensed Classroom FTEs	40.33		
34 School Food Service	1,978	2,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,706,710		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,319		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	44.45		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,024,925		
38 Other Non-Instructional Program Aid	13,155	10,965	86 Avg Salary - Non-Federal Licensed FTEs	45,555		
39 Total Restricted Revenue from State Sources	461,614	522,045	87.1 Legal Balance (funds 1-2-4)	800,595	837,991	
40 Total Restricted Revenue from Federal Sources	975,472	992,407	87.2 Categorical Fund Balance	11,770	4,866	
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)	788,825	833,125	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	198,000	0	
43 Indirect Cost Reimbursement	0	33,530	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	0	33,530				
48 Total Revenue and Other Sources of Funds from All Sources	6,004,744	5,879,765				

Annual Statistical Report 2015/2016

County: GRANT

POYEN SCHOOL DISTRICT

LEA: 2703000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	56		CURRENT EXPENDITURES			
2 ADA	527			Instruction:		
3 ADA Pct Change over 5 Years	5%			49 Regular Instruction	2,134,366	2,121,442
4 4 Qtr ADM	565			50 Special Education	358,609	395,945
5 Prior Year 3 Qtr ADM	575			51 Career Education	22,208	5,000
6 Assessment	12,689,409			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	70,080	86,863
8 URT Mills	25.00			54 Other	160,386	181,182
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	2,745,650	2,790,433
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	21.70			56 General Administration	204,563	193,352
12 Total Mills	46.70			57 Central Services	130,631	138,793
13 Total Debt Bond/Non Bond	2,748,517			58 Maintenance & Operations Of Plant	401,875	469,521
State and Local Revenue				59 Student Transportation	191,359	172,786
14 Property Tax Receipts (Incl URT)	555,278	532,500	60 Othr District Level Support Service	30,334	15,000	
15 Other Local Receipts	366,579	68,000	61 Total District Support Services	958,762	989,452	
16 Revenue From Interm Srcs	43	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	3,479,805	3,441,354	62 Student Support Services	207,079	292,065	
17.2 98% of URT X Assessment less Net Revenues	13,111	0	63 Instructional Staff Support Service	377,805	401,051	
18 Student Growth Funding	0	0	64 School Administration	258,818	261,010	
19 Declining Enrollment Funding	0	35,357	65 Total District Support Services	843,702	954,126	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	227,316	231,100	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	42,131	0	
23 Other Unrestricted State Funding	243	0	68 Community Operations	0	250	
24 Total Unrestricted Revenue from State and Local Sources	4,415,059	4,077,211	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	269,447	231,350	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	284,445	5,691,371	
Regular Education:			72 Debt Service	88,778	195,939	
26 Professional Development	14,985	14,708	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	86,296	4,800	76 Total Expenditures	5,190,784	10,852,671	
Special Education:			77 Less: Capital Expenditures	(358,072)	-5,726,371	
28 Gifted And Talented	150	0	78 Less: Debt Service	(88,778)	-195,939	
29 Alt. Learning Environment (ALE)	46,837	62,021	79 Total Current Expenditures	4,743,934	4,930,361	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(255,120)	-55,900	
31 National School Lunch State Categorical Funds (NSL)	179,568	174,632	81 Net Current Expenditures	4,488,814	4,874,461	
32 Other Special Education	2,184	2,200	82 Per Pupil Expenditures	8,519		
33 Career Education	18,959	22,208	83 Personnel - Non-Federal Licensed Classroom FTEs	39.63		
34 School Food Service	1,625	1,600	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,886,070		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,592		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	44.59		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,272,822		
38 Other Non-Instructional Program Aid	302,430	3,485,373	86 Avg Salary - Non-Federal Licensed FTEs	50,972		
39 Total Restricted Revenue from State Sources	653,034	3,767,542	87.1 Legal Balance (funds 1-2-4)	2,102,721	1,313,189	
40 Total Restricted Revenue from Federal Sources	465,864	491,238	87.2 Categorical Fund Balance	17,010	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	6,416	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,085,711	1,313,189	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,656,479	0	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	6,416	0				
48 Total Revenue and Other Sources of Funds from All Sources	5,540,373	8,335,991				

Annual Statistical Report 2015/2016

County: GRANT

SHERIDAN SCHOOL DISTRICT

LEA: 2705000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	626	
2 ADA	3,872	
3 ADA Pct Change over 5 Years	-1%	
4 4 Qtr ADM	4,129	
5 Prior Year 3 Qtr ADM	4,116	
6 Assessment	309,739,555	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	7.20	
12 Total Mills	32.20	
13 Total Debt Bond/Non Bond	20,001,532	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	9,400,894	9,412,000
15 Other Local Receipts	1,429,994	1,295,337
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	19,764,303	19,855,107
17.2 98% of URT X Assessment less Net Revenues	218,567	200,000
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	234,423	0
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	31,048,180	30,762,444
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	107,222	107,570
27 Other Regular Education	15,200	32,273
Special Education:		
28 Gifted And Talented	9,000	10,550
29 Alt. Learning Environment (ALE)	224,289	273,298
30 English Language Learner (ELL)	34,020	36,410
31 National School Lunch State Categorical Funds (NSL)	1,003,284	1,015,180
32 Other Special Education	107,442	89,044
33 Career Education	68,792	48,750
34 School Food Service	12,198	12,198
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	396,760	391,800
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	163,509	154,742
39 Total Restricted Revenue from State Sources	2,141,716	2,171,815
40 Total Restricted Revenue from Federal Sources	3,448,930	3,544,260
Other Sources of Funds:		
41 Financing Sources	439,788	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	93,749	0
46 Other	0	0
47 Total Other Sources of Funds	533,538	0
48 Total Revenue and Other Sources of Funds from All Sources	37,172,364	36,478,519

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	13,387,832	14,004,097
50 Special Education	2,287,477	2,256,935
51 Career Education	814,450	858,348
52 Adult Education	0	0
53 Compensatory Education	709,611	797,997
54 Other	1,819,543	1,958,007
55 Total Instruction	19,018,912	19,875,385

District Level Support:

56 General Administration	943,157	1,059,894
57 Central Services	918,769	1,068,543
58 Maintenance & Operations Of Plant	2,915,625	3,484,295
59 Student Transportation	2,238,071	1,762,420
60 Othr District Level Support Service	127,816	129,921
61 Total District Support Services	7,143,438	7,505,073

School Level Support:

62 Student Support Services	1,573,764	1,733,270
63 Instructional Staff Support Service	1,925,803	2,099,131
64 School Administration	1,838,866	1,901,209
65 Total District Support Services	5,338,432	5,733,610

Non-Instructional Services:

66 Food Service Operations	1,788,424	1,659,365
67 Other Enterprise Operations	0	0
68 Community Operations	0	1,500
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,788,424	1,660,865
71 Facilities Acquisition And Const.	130,616	551,765
72 Debt Service	748,634	1,258,876
75 Other Non-Programmed Costs	18,048	0

76 Total Expenditures

76 Total Expenditures	34,186,505	36,585,574
77 Less: Capital Expenditures	(1,377,792)	-1,103,462
78 Less: Debt Service	(748,634)	-1,258,876

79 Total Current Expenditures

79 Total Current Expenditures	32,060,079	34,223,236
80 Exclusions from Current Expenditures	(1,571,917)	-1,459,890

81 Net Current Expenditures

81 Net Current Expenditures	30,488,162	32,763,345
82 Per Pupil Expenditures	7,874	
83 Personnel - Non-Federal Licensed Classroom FTEs	270.52	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	13,194,495	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	48,775	
85 Personnel - Non-Federal Licensed FTEs	298.07	
85.5 Total Salary - Non-Federal Licensed FTEs	15,323,503	
86 Avg Salary - Non-Federal Licensed FTEs	51,409	
87.1 Legal Balance (funds 1-2-4)	7,331,992	7,138,909
87.2 Categorical Fund Balance	91,606	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	7,240,386	7,138,909
88 Building Fund Balance (fund 3)	8,088,741	8,252,788
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: GREENE

MARMADUKE SCHOOL DISTRICT

LEA: 2803000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	122	
2 ADA	705	
3 ADA Pct Change over 5 Years	4%	
4 4 Qtr ADM	753	
5 Prior Year 3 Qtr ADM	740	
6 Assessment	45,899,980	
7 M&O Mills	30.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	5.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	4.10	
12 Total Mills	34.10	
13 Total Debt Bond/Non Bond	1,310,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	1,419,234	1,468,701
15 Other Local Receipts	579,241	238,588
16 Revenue From Interm Srcs	95	0
17.1 Foundation Funding (Excl URT)	3,748,190	3,857,559
17.2 98% of URT X Assessment less Net Revenues	13,968	13,000
18 Student Growth Funding	81,164	0
19 Declining Enrollment Funding	0	0
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	5,841,893	5,577,848
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	19,287	19,570
27 Other Regular Education	2,400	7,200
Special Education:		
28 Gifted And Talented	500	0
29 Alt. Learning Environment (ALE)	12,691	19,502
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	246,906	243,538
32 Other Special Education	6,521	3,000
33 Career Education	0	0
34 School Food Service	3,203	3,200
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	137,816	136,080
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	0	0
39 Total Restricted Revenue from State Sources	429,324	432,090
40 Total Restricted Revenue from Federal Sources	837,114	757,361
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	0	0
48 Total Revenue and Other Sources of Funds from All Sources	7,108,332	6,767,299

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	2,686,273	2,571,402
50 Special Education	355,781	337,405
51 Career Education	177,847	196,574
52 Adult Education	0	0
53 Compensatory Education	76,995	97,096
54 Other	292,218	309,054
55 Total Instruction	3,589,115	3,511,533

District Level Support:

56 General Administration	232,980	240,439
57 Central Services	103,498	106,080
58 Maintenance & Operations Of Plant	598,628	630,576
59 Student Transportation	318,282	332,409
60 Othr District Level Support Service	51,842	34,500
61 Total District Support Services	1,305,230	1,344,004

School Level Support:

62 Student Support Services	393,411	419,258
63 Instructional Staff Support Service	557,504	541,322
64 School Administration	361,101	374,660
65 Total District Support Services	1,312,017	1,335,240

Non-Instructional Services:

66 Food Service Operations	478,316	405,022
67 Other Enterprise Operations	0	0
68 Community Operations	93,135	98,231
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	571,450	503,253
71 Facilities Acquisition And Const.	12,679	30,000
72 Debt Service	84,682	83,852
75 Other Non-Programmed Costs	42,380	0

76 Total Expenditures	6,917,554	6,807,882
77 Less: Capital Expenditures	(60,304)	-78,232
78 Less: Debt Service	(84,682)	-83,852
79 Total Current Expenditures	6,772,567	6,645,797
80 Exclusions from Current Expenditures	(832,474)	-482,973
81 Net Current Expenditures	5,940,093	6,162,824

82 Per Pupil Expenditures	8,421	
83 Personnel - Non-Federal Licensed Classroom FTEs	54.48	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,338,596	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,926	
85 Personnel - Non-Federal Licensed FTEs	60.24	
85.5 Total Salary - Non-Federal Licensed FTEs	2,734,172	
86 Avg Salary - Non-Federal Licensed FTEs	45,388	
87.1 Legal Balance (funds 1-2-4)	1,937,004	1,921,368
87.2 Categorical Fund Balance	17,142	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,919,862	1,921,368
88 Building Fund Balance (fund 3)	350,000	350,000
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: GREENE

GREENE COUNTY TECH SCHOOL
DISTRICT

LEA: 2807000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	346		CURRENT EXPENDITURES			
2 ADA	3,366			Instruction:		
3 ADA Pct Change over 5 Years	4%			49 Regular Instruction	13,157,336	12,607,448
4 4 Qtr ADM	3,570			50 Special Education	3,256,519	3,400,518
5 Prior Year 3 Qtr ADM	3,554			51 Career Education	808,755	773,296
6 Assessment	271,925,743			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	401,392	444,402
8 URT Mills	25.00			54 Other	888,869	833,099
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	18,512,871	18,058,764
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	12.49			56 General Administration	824,431	808,829
12 Total Mills	37.49			57 Central Services	556,910	668,021
13 Total Debt Bond/Non Bond	41,255,828			58 Maintenance & Operations Of Plant	3,277,692	3,774,324
State and Local Revenue				59 Student Transportation	2,462,180	1,553,074
14 Property Tax Receipts (Incl URT)	9,275,499	9,993,880	60 Othr District Level Support Service	229,933	205,405	
15 Other Local Receipts	1,880,118	1,039,614	61 Total District Support Services	7,351,147	7,009,654	
16 Revenue From Interm Srcs	456	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	17,090,434	17,116,172	62 Student Support Services	1,831,242	1,772,429	
17.2 98% of URT X Assessment less Net Revenues	77,233	60,686	63 Instructional Staff Support Service	2,212,936	2,217,786	
18 Student Growth Funding	134,050	66,460	64 School Administration	1,868,966	1,872,882	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	5,913,145	5,863,097	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	1,754,987	1,640,878	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	1,284	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	161,645	163,071	
24 Total Unrestricted Revenue from State and Local Sources	28,457,790	28,276,812	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,917,916	1,803,948	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	5,674,843	1,811,763	
Regular Education:			72 Debt Service	2,006,487	2,775,109	
26 Professional Development	92,581	93,204	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	12,760	7,246	76 Total Expenditures	41,376,409	37,322,335	
Special Education:			77 Less: Capital Expenditures	(6,880,554)	-1,878,017	
28 Gifted And Talented	6,300	2,500	78 Less: Debt Service	(2,006,487)	-2,775,109	
29 Alt. Learning Environment (ALE)	199,406	192,360	79 Total Current Expenditures	32,489,367	32,669,209	
30 English Language Learner (ELL)	22,356	22,356	80 Exclusions from Current Expenditures	(2,649,328)	-1,944,759	
31 National School Lunch State Categorical Funds (NSL)	944,820	955,742	81 Net Current Expenditures	29,840,039	30,724,450	
32 Other Special Education	312,236	245,331	82 Per Pupil Expenditures	8,866		
33 Career Education	39,813	77,188	83 Personnel - Non-Federal Licensed Classroom FTEs	251.81		
34 School Food Service	12,323	12,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	11,232,082		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,605		
36 Early Childhood Programs	728,217	708,326	85 Personnel - Non-Federal Licensed FTEs	274.57		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	13,029,919		
38 Other Non-Instructional Program Aid	133,909	104,438	86 Avg Salary - Non-Federal Licensed FTEs	47,456		
39 Total Restricted Revenue from State Sources	2,504,721	2,420,690	87.1 Legal Balance (funds 1-2-4)	3,780,915	2,899,919	
40 Total Restricted Revenue from Federal Sources	3,457,442	3,288,616	87.2 Categorical Fund Balance	74,717	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	4,968,925	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,706,198	2,899,919	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,324,182	0	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	10,215	1,000				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	4,979,140	1,000				
48 Total Revenue and Other Sources of Funds from All Sources	39,399,093	33,987,118				

Annual Statistical Report 2015/2016

County: GREENE

PARAGOULD SCHOOL DISTRICT

LEA: 2808000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	120	
2 ADA	2,844	
3 ADA Pct Change over 5 Years	5%	
4 4 Qtr ADM	3,069	
5 Prior Year 3 Qtr ADM	3,057	
6 Assessment	241,025,479	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	12.62	
12 Total Mills	37.62	
13 Total Debt Bond/Non Bond	26,392,932	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	8,694,647	8,195,640
15 Other Local Receipts	1,121,955	864,973
16 Revenue From Interm Srcs	391	0
17.1 Foundation Funding (Excl URT)	14,344,038	14,454,143
17.2 98% of URT X Assessment less Net Revenues	135,089	0
18 Student Growth Funding	98,151	0
19 Declining Enrollment Funding	0	0
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	24,394,271	23,514,756
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	79,632	79,870
27 Other Regular Education	20,800	0
Special Education:		
28 Gifted And Talented	2,239	0
29 Alt. Learning Environment (ALE)	53,911	136,242
30 English Language Learner (ELL)	37,908	25,000
31 National School Lunch State Categorical Funds (NSL)	1,075,320	1,046,740
32 Other Special Education	169,946	204,408
33 Career Education	62,938	80,438
34 School Food Service	17,171	0
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	677,806	697,539
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	164,510	189,071
39 Total Restricted Revenue from State Sources	2,362,180	2,459,307
40 Total Restricted Revenue from Federal Sources	4,214,406	4,195,665
Other Sources of Funds:		
41 Financing Sources	16,273	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	7,319	15,453
44 Gains & Losses - Sale Fixed Assets	5,000	0
45 Compensation - Loss Of Fixed Assets	51,555	0
46 Other	0	0
47 Total Other Sources of Funds	80,147	15,453
48 Total Revenue and Other Sources of Funds from All Sources	31,051,004	30,185,181

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	10,392,534	10,621,451
50 Special Education	2,105,739	2,111,746
51 Career Education	583,560	425,996
52 Adult Education	0	0
53 Compensatory Education	690,847	751,025
54 Other	1,495,006	1,504,018
55 Total Instruction	15,267,685	15,414,235

District Level Support:

56 General Administration	547,265	727,711
57 Central Services	276,301	294,193
58 Maintenance & Operations Of Plant	2,911,293	2,897,711
59 Student Transportation	1,230,773	1,357,864
60 Othr District Level Support Service	76,347	85,453
61 Total District Support Services	5,041,979	5,362,932

School Level Support:

62 Student Support Services	1,483,136	1,470,958
63 Instructional Staff Support Service	2,221,086	2,068,489
64 School Administration	1,739,320	1,767,080
65 Total District Support Services	5,443,541	5,306,527

Non-Instructional Services:

66 Food Service Operations	1,822,693	1,643,727
67 Other Enterprise Operations	0	0
68 Community Operations	123,138	163,028
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,945,831	1,806,755
71 Facilities Acquisition And Const.	31,100	204,000
72 Debt Service	1,716,478	1,178,291
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

77 Less: Capital Expenditures	(658,464)	-755,392
78 Less: Debt Service	(1,716,478)	-1,178,291

79 Total Current Expenditures

80 Exclusions from Current Expenditures	(2,202,368)	-1,895,022
81 Net Current Expenditures	24,869,304	25,444,036

82 Per Pupil Expenditures	8,746	
83 Personnel - Non-Federal Licensed Classroom FTEs	203.05	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	9,253,014	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,570	
85 Personnel - Non-Federal Licensed FTEs	223.28	
85.5 Total Salary - Non-Federal Licensed FTEs	10,829,492	
86 Avg Salary - Non-Federal Licensed FTEs	48,502	
87.1 Legal Balance (funds 1-2-4)	2,853,314	3,846,998
87.2 Categorical Fund Balance	244,820	465,400
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,608,494	3,381,598
88 Building Fund Balance (fund 3)	5,742,985	5,742,985
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: HEMPSTEAD

BLEVINS SCHOOL DISTRICT

LEA: 2901000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	232	
2 ADA	466	
3 ADA Pct Change over 5 Years	-10%	
4 4 Qtr ADM	480	
5 Prior Year 3 Qtr ADM	489	
6 Assessment	35,229,007	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	6.30	
12 Total Mills	31.30	
13 Total Debt Bond/Non Bond	2,047,008	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	1,057,088	1,070,000
15 Other Local Receipts	257,059	113,287
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	2,371,355	2,294,404
17.2 98% of URT X Assessment less Net Revenues	18,680	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	41,183	46,522
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	3,745,365	3,524,213
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	12,741	12,376
27 Other Regular Education	111,998	113,600
Special Education:		
28 Gifted And Talented	100	0
29 Alt. Learning Environment (ALE)	0	0
30 English Language Learner (ELL)	16,848	12,247
31 National School Lunch State Categorical Funds (NSL)	420,968	423,553
32 Other Special Education	42,046	0
33 Career Education	0	0
34 School Food Service	1,901	1,500
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	73,830	72,900
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	14,189	12,825
39 Total Restricted Revenue from State Sources	694,621	649,001
40 Total Restricted Revenue from Federal Sources	795,445	779,903
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	3,550	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	3,550	0
48 Total Revenue and Other Sources of Funds from All Sources	5,238,981	4,953,117

CURRENT EXPENDITURES

Instruction:

	2015/2016 Actual	2016/2017 Budget
49 Regular Instruction	2,076,934	1,871,524
50 Special Education	452,965	448,737
51 Career Education	177,466	158,378
52 Adult Education	0	0
53 Compensatory Education	194,455	263,696
54 Other	102,913	88,549
55 Total Instruction	3,004,734	2,830,884

District Level Support:

	2015/2016 Actual	2016/2017 Budget
56 General Administration	174,270	179,942
57 Central Services	66,439	65,659
58 Maintenance & Operations Of Plant	501,422	575,221
59 Student Transportation	292,953	267,464
60 Othr District Level Support Service	17,543	15,000
61 Total District Support Services	1,052,626	1,103,286

School Level Support:

	2015/2016 Actual	2016/2017 Budget
62 Student Support Services	258,290	264,950
63 Instructional Staff Support Service	472,024	438,021
64 School Administration	209,636	210,428
65 Total District Support Services	939,950	913,399

Non-Instructional Services:

	2015/2016 Actual	2016/2017 Budget
66 Food Service Operations	317,702	270,149
67 Other Enterprise Operations	12,240	0
68 Community Operations	0	2,500
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	329,942	272,649
71 Facilities Acquisition And Const.	7,339	0
72 Debt Service	129,099	128,568
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

	2015/2016 Actual	2016/2017 Budget
76 Total Expenditures	5,463,690	5,248,786
77 Less: Capital Expenditures	(95,026)	-6,000
78 Less: Debt Service	(129,099)	-128,568
79 Total Current Expenditures	5,239,565	5,114,218
80 Exclusions from Current Expenditures	(252,152)	-114,420
81 Net Current Expenditures	4,987,413	4,999,798

	2015/2016 Actual	2016/2017 Budget
82 Per Pupil Expenditures	10,696	
83 Personnel - Non-Federal Licensed Classroom FTEs	43.41	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,775,742	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,906	
85 Personnel - Non-Federal Licensed FTEs	50.41	
85.5 Total Salary - Non-Federal Licensed FTEs	2,228,387	
86 Avg Salary - Non-Federal Licensed FTEs	44,205	
87.1 Legal Balance (funds 1-2-4)	1,676,898	1,544,447
87.2 Categorical Fund Balance	19,065	4,109
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,657,833	1,540,338
88 Building Fund Balance (fund 3)	130,826	0
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: HEMPSTEAD

HOPE SCHOOL DISTRICT

LEA: 2903000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	285		CURRENT EXPENDITURES			
2 ADA	2,228			Instruction:		
3 ADA Pct Change over 5 Years	-10%			49 Regular Instruction	9,368,241	9,636,190
4 4 Qtr ADM	2,391			50 Special Education	958,830	921,140
5 Prior Year 3 Qtr ADM	2,474			51 Career Education	679,503	621,435
6 Assessment	184,602,704			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	1,986,380	2,065,252
8 URT Mills	25.00			54 Other	693,610	572,179
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	13,686,564	13,816,196
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	9.70			56 General Administration	557,452	602,852
12 Total Mills	34.70			57 Central Services	570,412	537,602
13 Total Debt Bond/Non Bond	21,615,116			58 Maintenance & Operations Of Plant	2,655,423	2,737,991
State and Local Revenue				59 Student Transportation	804,067	1,063,408
14 Property Tax Receipts (Incl URT)	6,335,468	6,070,000	60 Othr District Level Support Service	60,019	76,611	
15 Other Local Receipts	1,061,609	635,500	61 Total District Support Services	4,647,373	5,018,464	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	11,229,876	11,047,793	62 Student Support Services	1,136,075	1,161,077	
17.2 98% of URT X Assessment less Net Revenues	210,932	0	63 Instructional Staff Support Service	2,096,820	2,804,383	
18 Student Growth Funding	0	0	64 School Administration	908,791	1,202,613	
19 Declining Enrollment Funding	230	244,108	65 Total District Support Services	4,141,686	5,168,073	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	1,507,375	1,390,302	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	5,912	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	58,595	90,896	
24 Total Unrestricted Revenue from State and Local Sources	18,838,115	17,997,401	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,571,882	1,481,198	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,020,075	0	
Regular Education:			72 Debt Service	1,045,029	772,877	
26 Professional Development	64,455	67,612	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	18,400	15,828	76 Total Expenditures	26,112,609	26,256,807	
Special Education:			77 Less: Capital Expenditures	(1,084,914)	-306,073	
28 Gifted And Talented	0	0	78 Less: Debt Service	(1,045,029)	-772,877	
29 Alt. Learning Environment (ALE)	119,190	67,612	79 Total Current Expenditures	23,982,666	25,177,857	
30 English Language Learner (ELL)	180,468	180,468	80 Exclusions from Current Expenditures	(1,163,174)	-892,556	
31 National School Lunch State Categorical Funds (NSL)	2,151,730	2,155,601	81 Net Current Expenditures	22,819,492	24,285,301	
32 Other Special Education	43,275	25,000	82 Per Pupil Expenditures	10,243		
33 Career Education	4,875	9,750	83 Personnel - Non-Federal Licensed Classroom FTEs	187.02		
34 School Food Service	10,267	12,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	7,865,369		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,056		
36 Early Childhood Programs	691,580	680,400	85 Personnel - Non-Federal Licensed FTEs	207.19		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	9,248,633		
38 Other Non-Instructional Program Aid	454,355	456,387	86 Avg Salary - Non-Federal Licensed FTEs	44,638		
39 Total Restricted Revenue from State Sources	3,738,596	3,670,659	87.1 Legal Balance (funds 1-2-4)	5,236,775	4,248,086	
40 Total Restricted Revenue from Federal Sources	4,088,068	4,810,894	87.2 Categorical Fund Balance	307,139	47,432	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	4,058,402	0	87.4 Net Legal Bal (Excl Cat & QZAB)	4,929,636	4,200,654	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	4,704,264	5,571,488	
43 Indirect Cost Reimbursement	39,687	51,611	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	17,654	0				
45 Compensation - Loss Of Fixed Assets	24,867	0				
46 Other	0	0				
47 Total Other Sources of Funds	4,140,610	51,611				
48 Total Revenue and Other Sources of Funds from All Sources	30,805,388	26,530,565				

Annual Statistical Report 2015/2016

County: HEMPSTEAD

SPRING HILL SCHOOL DISTRICT

LEA: 2906000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	72		CURRENT EXPENDITURES			
2 ADA	541			Instruction:		
3 ADA Pct Change over 5 Years	10%			49 Regular Instruction	2,165,815	2,009,930
4 4 Qtr ADM	557			50 Special Education	174,532	193,795
5 Prior Year 3 Qtr ADM	561			51 Career Education	248,076	275,417
6 Assessment	16,179,929			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	39,484	45,398
8 URT Mills	25.00			54 Other	107,506	146,332
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	2,735,413	2,670,872
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	16.80			56 General Administration	135,524	166,203
12 Total Mills	41.80			57 Central Services	173,272	192,173
13 Total Debt Bond/Non Bond	3,376,303			58 Maintenance & Operations Of Plant	393,526	455,185
State and Local Revenue			59 Student Transportation	103,524	82,834	
14 Property Tax Receipts (Incl URT)	644,236	576,000	60 Othr District Level Support Service	19,336	3,500	
15 Other Local Receipts	339,003	74,700	61 Total District Support Services	825,181	899,895	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	3,314,315	3,286,871	62 Student Support Services	242,553	273,499	
17.2 98% of URT X Assessment less Net Revenues	7,362	0	63 Instructional Staff Support Service	311,089	323,000	
18 Student Growth Funding	0	119,628	64 School Administration	216,569	201,715	
19 Declining Enrollment Funding	49,347	0	65 Total District Support Services	770,210	798,215	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	285,748	251,178	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	144	2,012	
24 Total Unrestricted Revenue from State and Local Sources	4,354,263	4,057,199	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	285,893	253,191	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	141,428	0	
Regular Education:			72 Debt Service	178,728	229,309	
26 Professional Development	14,610	14,437	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	13,150	0	76 Total Expenditures	4,936,853	4,851,481	
Special Education:			77 Less: Capital Expenditures	(238,146)	-19,650	
28 Gifted And Talented	150	0	78 Less: Debt Service	(178,728)	-229,309	
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,519,980	4,602,522	
30 English Language Learner (ELL)	1,620	0	80 Exclusions from Current Expenditures	(315,113)	-77,932	
31 National School Lunch State Categorical Funds (NSL)	166,518	148,858	81 Net Current Expenditures	4,204,866	4,524,590	
32 Other Special Education	42,467	0	82 Per Pupil Expenditures	7,774		
33 Career Education	40,009	0	83 Personnel - Non-Federal Licensed Classroom FTEs	40.56		
34 School Food Service	2,129	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,784,950		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,008		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	43.54		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,001,646		
38 Other Non-Instructional Program Aid	201,370	81,736	86 Avg Salary - Non-Federal Licensed FTEs	45,973		
39 Total Restricted Revenue from State Sources	482,022	245,031	87.1 Legal Balance (funds 1-2-4)	969,676	971,214	
40 Total Restricted Revenue from Federal Sources	583,988	557,489	87.2 Categorical Fund Balance	28,478	10,619	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	25	0	87.4 Net Legal Bal (Excl Cat & QZAB)	941,198	960,595	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	955,585	955,585	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	15,076	0				
46 Other	0	0				
47 Total Other Sources of Funds	15,101	0				
48 Total Revenue and Other Sources of Funds from All Sources	5,435,375	4,859,719				

Annual Statistical Report 2015/2016

County: HOT SPRING

BISMARCK SCHOOL DISTRICT

LEA: 3001000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	179	
2 ADA	905	
3 ADA Pct Change over 5 Years	-2%	
4 4 Qtr ADM	958	
5 Prior Year 3 Qtr ADM	973	
6 Assessment	65,197,425	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	16.00	
12 Total Mills	41.00	
13 Total Debt Bond/Non Bond	8,278,518	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	2,578,585	2,402,052
15 Other Local Receipts	475,565	173,841
16 Revenue From Interm Srcs	2,248	2,300
17.1 Foundation Funding (Excl URT)	4,809,746	4,765,575
17.2 98% of URT X Assessment less Net Revenues	49,147	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	50,433	48,981
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	7,965,724	7,392,749
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	25,336	24,952
27 Other Regular Education	36,998	0
Special Education:		
28 Gifted And Talented	2,138	0
29 Alt. Learning Environment (ALE)	40,370	31,669
30 English Language Learner (ELL)	11,988	9,000
31 National School Lunch State Categorical Funds (NSL)	306,936	344,698
32 Other Special Education	18,747	7,300
33 Career Education	30,334	32,975
34 School Food Service	3,276	3,300
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	64,249	453,111
39 Total Restricted Revenue from State Sources	540,372	907,005
40 Total Restricted Revenue from Federal Sources	1,164,966	1,209,845
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	5,929	11,000
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	0	56,000
46 Other	0	0
47 Total Other Sources of Funds	5,929	67,000
48 Total Revenue and Other Sources of Funds from All Sources	9,676,991	9,576,600

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	3,558,861	3,268,365
50 Special Education	531,676	547,689
51 Career Education	244,183	246,992
52 Adult Education	0	0
53 Compensatory Education	285,616	282,034
54 Other	179,335	167,320
55 Total Instruction	4,799,671	4,512,400

District Level Support:

56 General Administration	352,466	386,913
57 Central Services	174,552	179,979
58 Maintenance & Operations Of Plant	797,200	864,815
59 Student Transportation	513,486	477,605
60 Othr District Level Support Service	63,069	43,000
61 Total District Support Services	1,900,772	1,952,312

School Level Support:

62 Student Support Services	406,050	416,405
63 Instructional Staff Support Service	660,303	707,894
64 School Administration	378,182	380,349
65 Total District Support Services	1,444,535	1,504,648

Non-Instructional Services:

66 Food Service Operations	476,616	475,723
67 Other Enterprise Operations	0	0
68 Community Operations	289	1,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	476,904	476,723
71 Facilities Acquisition And Const.	128,645	1,803,198
72 Debt Service	332,488	351,477
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

77 Less: Capital Expenditures	(182,533)	-1,858,694
78 Less: Debt Service	(332,488)	-351,477

79 Total Current Expenditures

80 Exclusions from Current Expenditures	(428,638)	-136,147
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81 Net Current Expenditures

82 Per Pupil Expenditures	8,997	
83 Personnel - Non-Federal Licensed Classroom FTEs	73.73	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,236,586	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,898	
85 Personnel - Non-Federal Licensed FTEs	79.42	
85.5 Total Salary - Non-Federal Licensed FTEs	3,672,274	
86 Avg Salary - Non-Federal Licensed FTEs	46,239	
87.1 Legal Balance (funds 1-2-4)	1,606,885	1,897,202
87.2 Categorical Fund Balance	7,877	694
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,599,007	1,896,508
88 Building Fund Balance (fund 3)	1,316,557	681
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

81 Net Current Expenditures

81 Net Current Expenditures	8,139,355	8,254,440
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Annual Statistical Report 2015/2016

County: HOT SPRING

GLEN ROSE SCHOOL DISTRICT

LEA: 3002000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	75	
2 ADA	955	
3 ADA Pct Change over 5 Years	10%	
4 4 Qtr ADM	1,011	
5 Prior Year 3 Qtr ADM	1,005	
6 Assessment	56,272,806	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	13.20	
12 Total Mills	38.20	
13 Total Debt Bond/Non Bond	5,325,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	2,039,477	2,104,279
15 Other Local Receipts	633,772	230,567
16 Revenue From Interm Srcs	2,348	2,350
17.1 Foundation Funding (Excl URT)	5,290,736	5,350,890
17.2 98% of URT X Assessment less Net Revenues	40,371	0
18 Student Growth Funding	40,590	0
19 Declining Enrollment Funding	0	0
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	8,047,294	7,688,086
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	26,175	26,383
27 Other Regular Education	6,000	2,400
Special Education:		
28 Gifted And Talented	650	0
29 Alt. Learning Environment (ALE)	38,898	63,269
30 English Language Learner (ELL)	1,296	0
31 National School Lunch State Categorical Funds (NSL)	297,018	297,716
32 Other Special Education	3,876	0
33 Career Education	139,209	0
34 School Food Service	3,141	8,975
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	125,153	126,360
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	85,993	953,879
39 Total Restricted Revenue from State Sources	727,409	1,478,982
40 Total Restricted Revenue from Federal Sources	989,819	990,815
Other Sources of Funds:		
41 Financing Sources	0	495,456
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	119,752	0
46 Other	0	0
47 Total Other Sources of Funds	119,752	495,456
48 Total Revenue and Other Sources of Funds from All Sources	9,884,273	10,653,339

CURRENT EXPENDITURES

Instruction:

	2015/2016 Actual	2016/2017 Budget
49 Regular Instruction	3,966,728	3,667,069
50 Special Education	569,214	569,866
51 Career Education	275,693	306,828
52 Adult Education	0	0
53 Compensatory Education	241,970	225,843
54 Other	129,121	131,451
55 Total Instruction	5,182,726	4,901,057

District Level Support:

56 General Administration	231,830	234,353
57 Central Services	78,079	79,247
58 Maintenance & Operations Of Plant	1,078,955	1,255,023
59 Student Transportation	288,465	474,864
60 Othr District Level Support Service	37,851	25,021
61 Total District Support Services	1,715,180	2,068,509

School Level Support:

62 Student Support Services	452,920	410,725
63 Instructional Staff Support Service	590,808	645,004
64 School Administration	380,339	383,889
65 Total District Support Services	1,424,067	1,439,617

Non-Instructional Services:

66 Food Service Operations	489,340	566,961
67 Other Enterprise Operations	34,978	0
68 Community Operations	0	2,504
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	524,318	569,464
71 Facilities Acquisition And Const.	125,603	1,434,912
72 Debt Service	453,570	494,024
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

77 Less: Capital Expenditures	(190,883)	-1,538,862
78 Less: Debt Service	(453,570)	-494,024
79 Total Current Expenditures	8,781,011	8,874,697
80 Exclusions from Current Expenditures	(606,264)	-265,476
81 Net Current Expenditures	8,174,747	8,609,221

82 Per Pupil Expenditures	8,556	
83 Personnel - Non-Federal Licensed Classroom FTEs	66.38	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,160,100	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,606	
85 Personnel - Non-Federal Licensed FTEs	72.11	
85.5 Total Salary - Non-Federal Licensed FTEs	3,592,160	
86 Avg Salary - Non-Federal Licensed FTEs	49,815	
87.1 Legal Balance (funds 1-2-4)	1,044,188	943,961
87.2 Categorical Fund Balance	31,720	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,012,468	943,961
88 Building Fund Balance (fund 3)	1,430,537	1,276,520
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: HOT SPRING

MAGNET COVE SCHOOL DIST.

LEA: 3003000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	49		CURRENT EXPENDITURES			
2 ADA	643			Instruction:		
3 ADA Pct Change over 5 Years	3%			49 Regular Instruction	2,413,654	2,235,616
4 4 Qtr ADM	682			50 Special Education	302,000	347,579
5 Prior Year 3 Qtr ADM	668			51 Career Education	250,498	265,810
6 Assessment	67,189,904			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	92,069	99,316
8 URT Mills	25.00			54 Other	196,273	196,707
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	3,254,494	3,145,028
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	14.18			56 General Administration	180,298	178,726
12 Total Mills	39.18			57 Central Services	293,522	282,826
13 Total Debt Bond/Non Bond	5,435,000			58 Maintenance & Operations Of Plant	783,092	796,062
State and Local Revenue				59 Student Transportation	171,122	268,463
14 Property Tax Receipts (Incl URT)	2,605,587	2,551,368	60 Othr District Level Support Service	31,813	15,000	
15 Other Local Receipts	813,446	524,964	61 Total District Support Services	1,459,847	1,541,077	
16 Revenue From Interm Srcs	1,594	1,500	School Level Support:			
17.1 Foundation Funding (Excl URT)	2,484,057	2,653,524	62 Student Support Services	382,750	385,098	
17.2 98% of URT X Assessment less Net Revenues	35,792	35,000	63 Instructional Staff Support Service	321,297	379,745	
18 Student Growth Funding	91,666	0	64 School Administration	362,662	382,770	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,066,708	1,147,613	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	354,530	336,615	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	32	500	
24 Total Unrestricted Revenue from State and Local Sources	6,032,142	5,766,356	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	354,563	337,115	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	259,351	69,470	
Regular Education:			72 Debt Service	437,845	438,361	
26 Professional Development	17,406	17,771	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	4,000	3,000	76 Total Expenditures	6,832,807	6,678,666	
Special Education:			77 Less: Capital Expenditures	(303,634)	-182,783	
28 Gifted And Talented	200	0	78 Less: Debt Service	(437,845)	-438,361	
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	6,091,329	6,057,521	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(356,745)	-162,294	
31 National School Lunch State Categorical Funds (NSL)	175,914	178,314	81 Net Current Expenditures	5,734,584	5,895,227	
32 Other Special Education	17,634	0	82 Per Pupil Expenditures	8,920		
33 Career Education	21,667	0	83 Personnel - Non-Federal Licensed Classroom FTEs	50.71		
34 School Food Service	1,960	1,960	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,178,201		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,954		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	55.05		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,536,842		
38 Other Non-Instructional Program Aid	89,299	12,050	86 Avg Salary - Non-Federal Licensed FTEs	46,083		
39 Total Restricted Revenue from State Sources	328,081	213,095	87.1 Legal Balance (funds 1-2-4)	1,497,784	1,432,882	
40 Total Restricted Revenue from Federal Sources	558,697	582,886	87.2 Categorical Fund Balance	28,808	1,636	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	68,284	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,468,976	1,431,246	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	495,864	445,644	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	501	0				
45 Compensation - Loss Of Fixed Assets	606	0				
46 Other	0	0				
47 Total Other Sources of Funds	69,391	0				
48 Total Revenue and Other Sources of Funds from All Sources	6,988,312	6,562,337				

Annual Statistical Report 2015/2016

County: HOT SPRING

MALVERN SCHOOL DISTRICT

LEA: 3004000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	457	
2 ADA	1,930	
3 ADA Pct Change over 5 Years	-4%	
4 4 Qtr ADM	2,027	
5 Prior Year 3 Qtr ADM	2,052	
6 Assessment	228,793,669	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	12.65	
12 Total Mills	37.65	
13 Total Debt Bond/Non Bond	18,022,113	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	8,413,807	7,920,837
15 Other Local Receipts	866,037	239,833
16 Revenue From Interm Srcs	4,805	5,000
17.1 Foundation Funding (Excl URT)	7,918,552	7,862,217
17.2 98% of URT X Assessment less Net Revenues	202,914	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	305,465	80,849
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	17,711,581	16,108,736
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	53,450	52,817
27 Other Regular Education	8,800	12,162
Special Education:		
28 Gifted And Talented	1,400	1,200
29 Alt. Learning Environment (ALE)	193,122	217,906
30 English Language Learner (ELL)	21,060	18,295
31 National School Lunch State Categorical Funds (NSL)	1,625,520	1,604,877
32 Other Special Education	26,428	34,076
33 Career Education	93,709	91,000
34 School Food Service	7,853	7,800
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	329,607	135,993
39 Total Restricted Revenue from State Sources	2,360,949	2,176,126
40 Total Restricted Revenue from Federal Sources	3,265,266	3,401,762
Other Sources of Funds:		
41 Financing Sources	19,800	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	25,313	21,662
44 Gains & Losses - Sale Fixed Assets	5,378	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	50,491	21,662
48 Total Revenue and Other Sources of Funds from All Sources	23,388,286	21,708,286

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	7,822,837	8,145,260
50 Special Education	1,185,265	1,433,282
51 Career Education	449,143	479,012
52 Adult Education	0	0
53 Compensatory Education	853,820	921,280
54 Other	1,345,810	1,461,061
55 Total Instruction	11,656,875	12,439,894

District Level Support:

56 General Administration	460,106	490,124
57 Central Services	428,503	415,956
58 Maintenance & Operations Of Plant	2,131,329	2,231,147
59 Student Transportation	905,431	941,931
60 Othr District Level Support Service	195,599	171,662
61 Total District Support Services	4,120,968	4,250,820

School Level Support:

62 Student Support Services	1,506,294	1,816,584
63 Instructional Staff Support Service	1,647,304	2,140,326
64 School Administration	938,058	991,912
65 Total District Support Services	4,091,656	4,948,823

Non-Instructional Services:

66 Food Service Operations	1,356,056	1,206,033
67 Other Enterprise Operations	8,652	0
68 Community Operations	8,401	2,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,373,109	1,208,033
71 Facilities Acquisition And Const.	2,833,232	1,700,000
72 Debt Service	1,207,717	1,128,431
75 Other Non-Programmed Costs	0	0

76 Total Expenditures	25,283,557	25,676,001
77 Less: Capital Expenditures	(3,142,178)	-2,109,203
78 Less: Debt Service	(1,207,717)	-1,128,431
79 Total Current Expenditures	20,933,662	22,438,367
80 Exclusions from Current Expenditures	(615,500)	-175,407
81 Net Current Expenditures	20,318,162	22,262,960

82 Per Pupil Expenditures	10,530	
83 Personnel - Non-Federal Licensed Classroom FTEs	150.14	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	7,175,380	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,791	
85 Personnel - Non-Federal Licensed FTEs	162.51	
85.5 Total Salary - Non-Federal Licensed FTEs	8,138,359	
86 Avg Salary - Non-Federal Licensed FTEs	50,079	
87.1 Legal Balance (funds 1-2-4)	2,982,358	953,287
87.2 Categorical Fund Balance	307,149	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,675,209	953,287
88 Building Fund Balance (fund 3)	2,187,438	573,954
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: HOT SPRING

OUACHITA SCHOOL DISTRICT

LEA: 3005000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	73		CURRENT EXPENDITURES			
2 ADA	489			Instruction:		
3 ADA Pct Change over 5 Years	11%			49 Regular Instruction	1,760,896	1,621,908
4 4 Qtr ADM	510			50 Special Education	215,506	231,576
5 Prior Year 3 Qtr ADM	496			51 Career Education	175,277	181,524
6 Assessment	26,267,551			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	119,450	123,218
8 URT Mills	25.00			54 Other	58,871	35,334
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	2,330,001	2,193,559
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	15.80			56 General Administration	153,704	163,807
12 Total Mills	40.80			57 Central Services	126,890	132,073
13 Total Debt Bond/Non Bond	4,376,422			58 Maintenance & Operations Of Plant	452,135	514,120
State and Local Revenue			59 Student Transportation	109,287	235,998	
14 Property Tax Receipts (Incl URT)	1,009,122	1,033,282	60 Othr District Level Support Service	4,018	4,018	
15 Other Local Receipts	359,695	96,851	61 Total District Support Services	846,034	1,050,015	
16 Revenue From Interm Srcs	1,195	1,000	School Level Support:			
17.1 Foundation Funding (Excl URT)	2,641,268	2,751,473	62 Student Support Services	226,648	223,961	
17.2 98% of URT X Assessment less Net Revenues	16,920	16,000	63 Instructional Staff Support Service	261,289	275,287	
18 Student Growth Funding	91,929	0	64 School Administration	256,148	238,913	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	744,084	738,161	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	256,318	248,938	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,260	145	
24 Total Unrestricted Revenue from State and Local Sources	4,120,129	3,898,605	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	257,578	249,083	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	627,183	0	
Regular Education:			72 Debt Service	241,800	318,085	
26 Professional Development	12,918	13,311	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	3,600	0	76 Total Expenditures	5,046,680	4,548,902	
Special Education:			77 Less: Capital Expenditures	(644,522)	-125,000	
28 Gifted And Talented	1,000	0	78 Less: Debt Service	(241,800)	-318,085	
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,160,358	4,105,818	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(285,493)	-97,125	
31 National School Lunch State Categorical Funds (NSL)	143,028	136,234	81 Net Current Expenditures	3,874,865	4,008,693	
32 Other Special Education	1,973	0	82 Per Pupil Expenditures	7,927		
33 Career Education	17,876	12,458	83 Personnel - Non-Federal Licensed Classroom FTEs	34.52		
34 School Food Service	1,865	1,600	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,426,571		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,326		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	38.50		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,728,275		
38 Other Non-Instructional Program Aid	454,069	57,843	86 Avg Salary - Non-Federal Licensed FTEs	44,890		
39 Total Restricted Revenue from State Sources	636,329	221,446	87.1 Legal Balance (funds 1-2-4)	230,618	225,000	
40 Total Restricted Revenue from Federal Sources	487,196	478,924	87.2 Categorical Fund Balance	201	0	
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)	230,418	225,000	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,251,626	1,315,397	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	0	0				
48 Total Revenue and Other Sources of Funds from All Sources	5,243,653	4,598,976				

Annual Statistical Report 2015/2016

County: HOWARD

DIERKS SCHOOL DISTRICT

LEA: 3102000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	228		CURRENT EXPENDITURES			
2 ADA	527			Instruction:		
3 ADA Pct Change over 5 Years	3%			49 Regular Instruction	2,305,761	2,488,755
4 4 Qtr ADM	553			50 Special Education	292,074	320,806
5 Prior Year 3 Qtr ADM	576			51 Career Education	230,745	182,859
6 Assessment	41,342,675			52 Adult Education	0	0
7 M&O Mills	32.00			53 Compensatory Education	204,464	207,521
8 URT Mills	25.00			54 Other	198,805	177,950
9 M&O Mills in Excess of URT	7.00			55 Total Instruction	3,231,849	3,377,891
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	11.00			56 General Administration	193,025	205,560
12 Total Mills	43.00			57 Central Services	100,883	113,295
13 Total Debt Bond/Non Bond	2,141,752			58 Maintenance & Operations Of Plant	536,991	772,998
State and Local Revenue			59 Student Transportation	181,725	269,334	
14 Property Tax Receipts (Incl URT)	1,611,464	1,740,000	60 Othr District Level Support Service	0	0	
15 Other Local Receipts	450,832	260,630	61 Total District Support Services	1,012,622	1,361,186	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	2,800,480	2,643,388	62 Student Support Services	296,334	298,023	
17.2 98% of URT X Assessment less Net Revenues	54,936	0	63 Instructional Staff Support Service	187,986	162,326	
18 Student Growth Funding	0	0	64 School Administration	235,883	253,065	
19 Declining Enrollment Funding	0	85,700	65 Total District Support Services	720,204	713,414	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	410,059	415,677	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	8,355	0	68 Community Operations	0	2,000	
24 Total Unrestricted Revenue from State and Local Sources	4,926,067	4,729,718	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	410,059	417,677	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	32,985	25,000	
Regular Education:			72 Debt Service	416,037	419,331	
26 Professional Development	15,011	14,339	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	1,516	0	76 Total Expenditures	5,823,757	6,314,498	
Special Education:			77 Less: Capital Expenditures	(91,522)	-148,500	
28 Gifted And Talented	600	0	78 Less: Debt Service	(416,037)	-419,331	
29 Alt. Learning Environment (ALE)	22,639	7,729	79 Total Current Expenditures	5,316,197	5,746,667	
30 English Language Learner (ELL)	6,480	6,300	80 Exclusions from Current Expenditures	(357,954)	-226,850	
31 National School Lunch State Categorical Funds (NSL)	188,442	184,100	81 Net Current Expenditures	4,958,244	5,519,817	
32 Other Special Education	2,127	34,500	82 Per Pupil Expenditures	9,402		
33 Career Education	14,084	0	83 Personnel - Non-Federal Licensed Classroom FTEs	50.97		
34 School Food Service	2,420	2,400	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,166,326		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,502		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	53.97		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,381,053		
38 Other Non-Instructional Program Aid	56,337	41,123	86 Avg Salary - Non-Federal Licensed FTEs	44,118		
39 Total Restricted Revenue from State Sources	309,657	290,491	87.1 Legal Balance (funds 1-2-4)	710,793	746,974	
40 Total Restricted Revenue from Federal Sources	619,018	603,721	87.2 Categorical Fund Balance	0	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	187,358	0	87.4 Net Legal Bal (Excl Cat & QZAB)	710,793	746,974	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	737,391	476,391	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	1,500	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	188,858	0				
48 Total Revenue and Other Sources of Funds from All Sources	6,043,600	5,623,930				

Annual Statistical Report 2015/2016

County: HOWARD

MINERAL SPRINGS SCHOOL DISTRICT

LEA: 3104000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	264		CURRENT EXPENDITURES			
2 ADA	390			Instruction:		
3 ADA Pct Change over 5 Years	-17%			49 Regular Instruction	2,472,682	2,628,395
4 4 Qtr ADM	405			50 Special Education	318,948	330,621
5 Prior Year 3 Qtr ADM	405			51 Career Education	246,270	234,086
6 Assessment	192,642,372			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	310,845	340,903
8 URT Mills	25.00			54 Other	49,037	66,930
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	3,397,783	3,600,935
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	9.00			56 General Administration	482,000	433,348
12 Total Mills	34.00			57 Central Services	291,126	298,164
13 Total Debt Bond/Non Bond	3,041,397			58 Maintenance & Operations Of Plant	661,611	728,547
State and Local Revenue				59 Student Transportation	261,882	442,123
14 Property Tax Receipts (Incl URT)	7,218,261	6,510,000	60 Othr District Level Support Service	5,561	25,600	
15 Other Local Receipts	313,772	223,672	61 Total District Support Services	1,702,180	1,927,782	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	268,927	280,040	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	317,668	398,638	
18 Student Growth Funding	13,793	0	64 School Administration	246,982	246,426	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	833,577	925,104	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	352,644	364,826	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	880	0	68 Community Operations	0	1,500	
24 Total Unrestricted Revenue from State and Local Sources	7,546,706	6,733,672	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	352,644	366,326	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	423,007	511,072	
Regular Education:			72 Debt Service	245,582	253,787	
26 Professional Development	10,557	10,574	75 Other Non-Programmed Costs	10,063	0	
27 Other Regular Education	238,391	7,320	76 Total Expenditures	6,964,836	7,585,006	
Special Education:			77 Less: Capital Expenditures	(472,834)	-631,672	
28 Gifted And Talented	0	0	78 Less: Debt Service	(245,582)	-253,787	
29 Alt. Learning Environment (ALE)	7,064	480	79 Total Current Expenditures	6,246,420	6,699,547	
30 English Language Learner (ELL)	1,620	1,000	80 Exclusions from Current Expenditures	(182,945)	-96,540	
31 National School Lunch State Categorical Funds (NSL)	568,568	579,968	81 Net Current Expenditures	6,063,475	6,603,007	
32 Other Special Education	11,752	11,700	82 Per Pupil Expenditures	15,537		
33 Career Education	3,792	7,421	83 Personnel - Non-Federal Licensed Classroom FTEs	45.51		
34 School Food Service	1,914	1,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,150,126		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,245		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	51.34		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,589,559		
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	50,439		
39 Total Restricted Revenue from State Sources	843,658	619,963	87.1 Legal Balance (funds 1-2-4)	6,851,613	6,947,198	
40 Total Restricted Revenue from Federal Sources	706,327	789,581	87.2 Categorical Fund Balance	77,578	14,407	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	23,191	20,000	87.4 Net Legal Bal (Excl Cat & QZAB)	6,774,035	6,932,792	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	945,806	1,441,477	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	5,786	2,000				
45 Compensation - Loss Of Fixed Assets	9,571	3,000				
46 Other	0	0				
47 Total Other Sources of Funds	38,548	25,000				
48 Total Revenue and Other Sources of Funds from All Sources	9,135,238	8,168,215				

Annual Statistical Report 2015/2016

County: HOWARD

NASHVILLE SCHOOL DISTRICT

LEA: 3105000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	237		CURRENT EXPENDITURES			
2 ADA	1,838			Instruction:		
3 ADA Pct Change over 5 Years	-1%			49 Regular Instruction	7,736,243	7,282,014
4 4 Qtr ADM	1,920			50 Special Education	1,292,028	1,272,624
5 Prior Year 3 Qtr ADM	1,891			51 Career Education	766,718	732,430
6 Assessment	138,674,133			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	356,188	450,190
8 URT Mills	25.00			54 Other	510,682	658,068
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	10,661,859	10,395,327
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	6.70			56 General Administration	346,760	380,938
12 Total Mills	31.70			57 Central Services	246,269	236,643
13 Total Debt Bond/Non Bond	12,200,000			58 Maintenance & Operations Of Plant	1,897,268	1,792,288
State and Local Revenue				59 Student Transportation	812,226	697,836
14 Property Tax Receipts (Incl URT)	4,091,890	4,280,177	60 Othr District Level Support Service	53,417	49,630	
15 Other Local Receipts	1,435,138	487,666	61 Total District Support Services	3,355,940	3,157,334	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	9,111,136	9,336,288	62 Student Support Services	650,607	684,874	
17.2 98% of URT X Assessment less Net Revenues	110,408	121,734	63 Instructional Staff Support Service	855,945	999,700	
18 Student Growth Funding	189,784	0	64 School Administration	958,283	955,288	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,464,836	2,639,862	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	1,185,599	98,737	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	15,884	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	126	1,000	
24 Total Unrestricted Revenue from State and Local Sources	14,938,356	14,225,865	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,201,609	99,737	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,063,089	0	
Regular Education:			72 Debt Service	773,280	334,613	
26 Professional Development	49,266	49,959	75 Other Non-Programmed Costs	3,400	0	
27 Other Regular Education	2,400	0	76 Total Expenditures	20,524,012	16,626,873	
Special Education:			77 Less: Capital Expenditures	(2,392,596)	-197,931	
28 Gifted And Talented	0	0	78 Less: Debt Service	(773,280)	-334,613	
29 Alt. Learning Environment (ALE)	129,477	118,061	79 Total Current Expenditures	17,358,136	16,094,329	
30 English Language Learner (ELL)	90,396	95,249	80 Exclusions from Current Expenditures	(867,355)	-491,840	
31 National School Lunch State Categorical Funds (NSL)	953,297	1,257,010	81 Net Current Expenditures	16,490,781	15,602,489	
32 Other Special Education	57,276	63,122	82 Per Pupil Expenditures	8,972		
33 Career Education	46,584	46,583	83 Personnel - Non-Federal Licensed Classroom FTEs	141.23		
34 School Food Service	7,846	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	7,149,788		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	50,625		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	151.37		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	7,976,226		
38 Other Non-Instructional Program Aid	1,409,856	0	86 Avg Salary - Non-Federal Licensed FTEs	52,694		
39 Total Restricted Revenue from State Sources	2,746,398	1,629,984	87.1 Legal Balance (funds 1-2-4)	4,313,444	4,615,674	
40 Total Restricted Revenue from Federal Sources	2,098,799	2,170,918	87.2 Categorical Fund Balance	76,702	80,777	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	-5,597	0	87.4 Net Legal Bal (Excl Cat & QZAB)	4,236,742	4,534,897	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,057,949	1,157,949	
43 Indirect Cost Reimbursement	7,372	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	432,717	0				
46 Other	0	0				
47 Total Other Sources of Funds	434,493	0				
48 Total Revenue and Other Sources of Funds from All Sources	20,218,045	18,026,766				

Annual Statistical Report 2015/2016

County: INDEPENDENCE

BATESVILLE SCHOOL DISTRICT

LEA: 3201000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	219		CURRENT EXPENDITURES			
2 ADA	2,862			Instruction:		
3 ADA Pct Change over 5 Years	3%			49 Regular Instruction	10,306,919	9,828,944
4 4 Qtr ADM	2,959			50 Special Education	2,269,362	2,303,661
5 Prior Year 3 Qtr ADM	2,995			51 Career Education	639,749	600,116
6 Assessment	274,274,265			52 Adult Education	0	0
7 M&O Mills	28.90			53 Compensatory Education	659,360	756,707
8 URT Mills	25.00			54 Other	1,231,160	1,451,146
9 M&O Mills in Excess of URT	3.90			55 Total Instruction	15,106,550	14,940,575
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	9.85			56 General Administration	448,456	482,398
12 Total Mills	38.75			57 Central Services	817,090	835,383
13 Total Debt Bond/Non Bond	25,146,379			58 Maintenance & Operations Of Plant	3,596,383	3,551,014
State and Local Revenue				59 Student Transportation	1,697,596	1,682,834
14 Property Tax Receipts (Incl URT)	10,317,272	10,312,811	60 Othr District Level Support Service	108,405	278,358	
15 Other Local Receipts	1,583,847	2,145,538	61 Total District Support Services	6,667,930	6,829,988	
16 Revenue From Interm Srcs	5,900	5,900	School Level Support:			
17.1 Foundation Funding (Excl URT)	13,082,894	12,967,903	62 Student Support Services	1,588,671	1,654,116	
17.2 98% of URT X Assessment less Net Revenues	50,244	60,000	63 Instructional Staff Support Service	1,712,388	2,022,523	
18 Student Growth Funding	0	0	64 School Administration	1,322,062	1,312,899	
19 Declining Enrollment Funding	24,130	101,584	65 Total District Support Services	4,623,121	4,989,538	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	1,912,142	1,841,205	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	132,770	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,488,127	1,498,785	
24 Total Unrestricted Revenue from State and Local Sources	25,064,287	25,593,736	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	3,533,039	3,339,990	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	497,844	1,437,211	
Regular Education:			72 Debt Service	981,754	1,747,975	
26 Professional Development	78,012	0	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	18,900	35,300	76 Total Expenditures	31,410,237	33,285,276	
Special Education:			77 Less: Capital Expenditures	(1,029,022)	-1,914,786	
28 Gifted And Talented	2,850	2,800	78 Less: Debt Service	(981,754)	-1,747,975	
29 Alt. Learning Environment (ALE)	223,528	201,052	79 Total Current Expenditures	29,399,462	29,622,515	
30 English Language Learner (ELL)	132,840	132,840	80 Exclusions from Current Expenditures	(2,953,624)	-2,379,036	
31 National School Lunch State Categorical Funds (NSL)	805,446	864,744	81 Net Current Expenditures	26,445,838	27,243,479	
32 Other Special Education	849,748	898,958	82 Per Pupil Expenditures	9,241		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	209.23		
34 School Food Service	10,187	10,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	8,927,335		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,668		
36 Early Childhood Programs	900,650	827,000	85 Personnel - Non-Federal Licensed FTEs	235.18		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	10,614,038		
38 Other Non-Instructional Program Aid	134,079	75,496	86 Avg Salary - Non-Federal Licensed FTEs	45,132		
39 Total Restricted Revenue from State Sources	3,156,240	3,048,190	87.1 Legal Balance (funds 1-2-4)	3,200,817	3,221,099	
40 Total Restricted Revenue from Federal Sources	3,868,176	4,150,815	87.2 Categorical Fund Balance	63,817	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	277,493	187,190	87.4 Net Legal Bal (Excl Cat & QZAB)	3,137,000	3,221,099	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,320,813	2,136,688	
43 Indirect Cost Reimbursement	19,150	22,858	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	18,531	10,000				
46 Other	0	0				
47 Total Other Sources of Funds	315,174	220,048				
48 Total Revenue and Other Sources of Funds from All Sources	32,403,876	33,012,789				

Annual Statistical Report 2015/2016

County: INDEPENDENCE

SOUTHSIDE SCHOOL DISTRICT
(INDEPENDENCE)

LEA: 3209000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	52	
2 ADA	1,654	
3 ADA Pct Change over 5 Years	14%	
4 4 Qtr ADM	1,715	
5 Prior Year 3 Qtr ADM	1,651	
6 Assessment	63,925,636	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	15.20	
12 Total Mills	40.20	
13 Total Debt Bond/Non Bond	14,287,388	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	2,452,185	2,825,414
15 Other Local Receipts	1,631,235	801,849
16 Revenue From Interm Srcs	3,134	7,200
17.1 Foundation Funding (Excl URT)	9,348,793	9,858,647
17.2 98% of URT X Assessment less Net Revenues	4,347	0
18 Student Growth Funding	426,298	0
19 Declining Enrollment Funding	0	0
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	13,865,993	13,493,110
Restricted Revenue from State Sources:		
25 Adult Education	7,356	0
Regular Education:		
26 Professional Development	43,002	0
27 Other Regular Education	6,800	400
Special Education:		
28 Gifted And Talented	250	0
29 Alt. Learning Environment (ALE)	4,611	1,930
30 English Language Learner (ELL)	8,748	10,000
31 National School Lunch State Categorical Funds (NSL)	505,171	593,777
32 Other Special Education	148,787	130,565
33 Career Education	0	0
34 School Food Service	5,855	5,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	611,726	576,430
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	252,687	567,133
39 Total Restricted Revenue from State Sources	1,594,993	1,885,235
40 Total Restricted Revenue from Federal Sources	2,348,392	2,016,707
Other Sources of Funds:		
41 Financing Sources	2,109,252	42,027
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	2,109,252	42,027
48 Total Revenue and Other Sources of Funds from All Sources	19,918,629	17,437,078

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	6,509,352	6,101,860
50 Special Education	1,135,572	1,103,102
51 Career Education	542,061	403,684
52 Adult Education	0	0
53 Compensatory Education	274,611	294,255
54 Other	99,751	105,161
55 Total Instruction	8,561,347	8,008,063

District Level Support:

56 General Administration	264,132	283,534
57 Central Services	200,128	155,185
58 Maintenance & Operations Of Plant	1,460,359	1,998,359
59 Student Transportation	475,741	704,093
60 Othr District Level Support Service	74,458	39,000
61 Total District Support Services	2,474,818	3,180,171

School Level Support:

62 Student Support Services	856,845	954,401
63 Instructional Staff Support Service	1,428,036	1,595,195
64 School Administration	790,519	873,464
65 Total District Support Services	3,075,399	3,423,060

Non-Instructional Services:

66 Food Service Operations	951,992	1,042,709
67 Other Enterprise Operations	118,777	0
68 Community Operations	431,314	364,687
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,502,083	1,407,396
71 Facilities Acquisition And Const.	4,214,582	25,000
72 Debt Service	968,817	973,810
75 Other Non-Programmed Costs	2,322	0
76 Total Expenditures	20,799,369	17,017,500
77 Less: Capital Expenditures	(4,531,210)	-418,838
78 Less: Debt Service	(968,817)	-973,810

79 Total Current Expenditures	15,299,341	15,624,852
80 Exclusions from Current Expenditures	(1,831,694)	-1,241,243
81 Net Current Expenditures	13,467,648	14,383,609

82 Per Pupil Expenditures	8,143	
83 Personnel - Non-Federal Licensed Classroom FTEs	112.80	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,002,200	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,346	
85 Personnel - Non-Federal Licensed FTEs	124.74	
85.5 Total Salary - Non-Federal Licensed FTEs	5,842,638	
86 Avg Salary - Non-Federal Licensed FTEs	46,839	
87.1 Legal Balance (funds 1-2-4)	1,310,087	1,467,805
87.2 Categorical Fund Balance	41,702	1
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,268,385	1,467,805
88 Building Fund Balance (fund 3)	2,184,530	2,451,117
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: INDEPENDENCE

MIDLAND SCHOOL DISTRICT

LEA: 3211000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	166		CURRENT EXPENDITURES			
2 ADA	489			Instruction:		
3 ADA Pct Change over 5 Years	-2%			49 Regular Instruction	2,241,524	2,102,836
4 4 Qtr ADM	512			50 Special Education	341,192	408,816
5 Prior Year 3 Qtr ADM	497			51 Career Education	144,710	149,437
6 Assessment	65,306,783			52 Adult Education	0	0
7 M&O Mills	28.00			53 Compensatory Education	294,736	274,182
8 URT Mills	25.00			54 Other	56,292	45,163
9 M&O Mills in Excess of URT	3.00			55 Total Instruction	3,078,453	2,980,435
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	10.30			56 General Administration	184,053	204,259
12 Total Mills	38.30			57 Central Services	40,320	38,038
13 Total Debt Bond/Non Bond	5,935,348			58 Maintenance & Operations Of Plant	591,025	631,032
State and Local Revenue			59 Student Transportation	271,145	345,491	
14 Property Tax Receipts (Incl URT)	2,115,357	1,971,865	60 Othr District Level Support Service	76,513	51,501	
15 Other Local Receipts	292,483	1,736,312	61 Total District Support Services	1,163,056	1,270,320	
16 Revenue From Interm Srcs	1,327	1,100	School Level Support:			
17.1 Foundation Funding (Excl URT)	1,911,883	1,790,265	62 Student Support Services	189,094	209,757	
17.2 98% of URT X Assessment less Net Revenues	5,491	0	63 Instructional Staff Support Service	626,962	366,049	
18 Student Growth Funding	97,065	0	64 School Administration	185,561	228,008	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,001,617	803,814	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	377,660	195,974	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	302	1,265	
24 Total Unrestricted Revenue from State and Local Sources	4,423,606	5,499,542	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	377,962	197,239	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	788,592	2,015,000	
Regular Education:			72 Debt Service	373,541	372,260	
26 Professional Development	12,940	13,291	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	5,522	0	76 Total Expenditures	6,783,221	7,639,068	
Special Education:			77 Less: Capital Expenditures	(906,714)	-2,082,207	
28 Gifted And Talented	0	0	78 Less: Debt Service	(373,541)	-372,260	
29 Alt. Learning Environment (ALE)	22,857	7,248	79 Total Current Expenditures	5,502,966	5,184,601	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(623,032)	-497,504	
31 National School Lunch State Categorical Funds (NSL)	362,616	303,096	81 Net Current Expenditures	4,879,934	4,687,097	
32 Other Special Education	57,743	57,758	82 Per Pupil Expenditures	9,970		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	41.91		
34 School Food Service	26,590	2,300	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,620,390		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,664		
36 Early Childhood Programs	367,184	340,044	85 Personnel - Non-Federal Licensed FTEs	45.03		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,841,500		
38 Other Non-Instructional Program Aid	3,801	346,702	86 Avg Salary - Non-Federal Licensed FTEs	40,895		
39 Total Restricted Revenue from State Sources	859,253	1,070,439	87.1 Legal Balance (funds 1-2-4)	1,500,000	1,500,000	
40 Total Restricted Revenue from Federal Sources	917,457	796,160	87.2 Categorical Fund Balance	58,046	88,897	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	0	300,000	87.4 Net Legal Bal (Excl Cat & QZAB)	1,441,954	1,411,103	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,727,733	1,627,733	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	0	300,000				
48 Total Revenue and Other Sources of Funds from All Sources	6,200,316	7,666,141				

Annual Statistical Report 2015/2016

County: INDEPENDENCE

CEDAR RIDGE SCHOOL DISTRICT

LEA: 3212000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	271		CURRENT EXPENDITURES			
2 ADA	801			Instruction:		
3 ADA Pct Change over 5 Years	2%			49 Regular Instruction	3,617,603	2,842,457
4 4 Qtr ADM	842			50 Special Education	653,422	661,071
5 Prior Year 3 Qtr ADM	831			51 Career Education	277,056	208,883
6 Assessment	158,842,074			52 Adult Education	0	0
7 M&O Mills	34.90			53 Compensatory Education	255,712	330,508
8 URT Mills	25.00			54 Other	374,920	293,020
9 M&O Mills in Excess of URT	9.90			55 Total Instruction	5,178,714	4,335,939
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	3.30			56 General Administration	313,452	282,139
12 Total Mills	38.20			57 Central Services	169,993	172,081
13 Total Debt Bond/Non Bond	3,865,000			58 Maintenance & Operations Of Plant	1,445,618	1,431,875
State and Local Revenue				59 Student Transportation	545,531	755,354
14 Property Tax Receipts (Incl URT)	5,861,271	5,569,155	60 Othr District Level Support Service	56,214	30,000	
15 Other Local Receipts	610,006	187,298	61 Total District Support Services	2,530,809	2,671,448	
16 Revenue From Interm Srcs	1,668	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	1,705,281	1,723,394	62 Student Support Services	375,978	402,136	
17.2 98% of URT X Assessment less Net Revenues	45,534	45,534	63 Instructional Staff Support Service	774,511	700,975	
18 Student Growth Funding	74,119	0	64 School Administration	411,366	433,812	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,561,855	1,536,923	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	96,317	32,000	66 Food Service Operations	556,379	575,750	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	43,178	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	62,446	42,665	
24 Total Unrestricted Revenue from State and Local Sources	8,394,196	7,557,381	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	662,002	618,415	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	32,608	1,301,570	
Regular Education:			72 Debt Service	285,119	225,279	
26 Professional Development	21,638	22,019	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	300,148	1,200	76 Total Expenditures	10,251,106	10,689,575	
Special Education:			77 Less: Capital Expenditures	(161,673)	-1,363,370	
28 Gifted And Talented	350	0	78 Less: Debt Service	(285,119)	-225,279	
29 Alt. Learning Environment (ALE)	52,050	23,825	79 Total Current Expenditures	9,804,314	9,100,926	
30 English Language Learner (ELL)	1,296	0	80 Exclusions from Current Expenditures	(971,525)	-605,146	
31 National School Lunch State Categorical Funds (NSL)	294,408	304,028	81 Net Current Expenditures	8,832,789	8,495,780	
32 Other Special Education	26,666	75,160	82 Per Pupil Expenditures	11,031		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	67.00		
34 School Food Service	3,048	3,048	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,798,074		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,762		
36 Early Childhood Programs	478,228	388,800	85 Personnel - Non-Federal Licensed FTEs	74.21		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,293,475		
38 Other Non-Instructional Program Aid	245,014	237,554	86 Avg Salary - Non-Federal Licensed FTEs	44,380		
39 Total Restricted Revenue from State Sources	1,422,847	1,055,635	87.1 Legal Balance (funds 1-2-4)	6,270,251	2,765,333	
40 Total Restricted Revenue from Federal Sources	1,240,713	1,281,374	87.2 Categorical Fund Balance	38,654	313	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	0	2,449,208	87.4 Net Legal Bal (Excl Cat & QZAB)	6,231,597	2,765,020	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,313,544	6,503,869	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	21,496	0				
46 Other	0	0				
47 Total Other Sources of Funds	21,496	2,449,208				
48 Total Revenue and Other Sources of Funds from All Sources	11,079,252	12,343,597				

Annual Statistical Report 2015/2016

County: IZARD

CALICO ROCK SCHOOL DISTRICT

LEA: 3301000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	193		CURRENT EXPENDITURES			
2 ADA	386			Instruction:		
3 ADA Pct Change over 5 Years	-2%			49 Regular Instruction	1,355,437	1,333,414
4 4 Qtr ADM	416			50 Special Education	230,960	238,783
5 Prior Year 3 Qtr ADM	395			51 Career Education	146,706	149,648
6 Assessment	33,627,492			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	130,853	152,761
8 URT Mills	25.00			54 Other	157,506	130,437
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	2,021,462	2,005,044
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	17.30			56 General Administration	175,246	163,616
12 Total Mills	42.30			57 Central Services	36,262	43,278
13 Total Debt Bond/Non Bond	3,604,412			58 Maintenance & Operations Of Plant	435,752	467,582
State and Local Revenue			59 Student Transportation	215,857	184,217	
14 Property Tax Receipts (Incl URT)	1,291,437	1,291,747	60 Othr District Level Support Service	19,093	6,450	
15 Other Local Receipts	222,468	143,034	61 Total District Support Services	882,210	865,144	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	1,768,152	1,906,732	62 Student Support Services	201,112	204,908	
17.2 98% of URT X Assessment less Net Revenues	39,367	0	63 Instructional Staff Support Service	357,372	263,880	
18 Student Growth Funding	138,692	0	64 School Administration	181,551	172,924	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	740,035	641,713	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	389,658	365,105	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	1,000	
24 Total Unrestricted Revenue from State and Local Sources	3,460,115	3,341,513	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	389,658	366,105	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0	
Regular Education:			72 Debt Service	286,827	284,803	
26 Professional Development	10,279	10,805	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	6,000	3,000	76 Total Expenditures	4,320,193	4,162,808	
Special Education:			77 Less: Capital Expenditures	(50,922)	-9,900	
28 Gifted And Talented	250	0	78 Less: Debt Service	(286,827)	-284,803	
29 Alt. Learning Environment (ALE)	2,713	4,150	79 Total Current Expenditures	3,982,444	3,868,105	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(228,447)	-107,090	
31 National School Lunch State Categorical Funds (NSL)	137,286	209,599	81 Net Current Expenditures	3,753,997	3,761,015	
32 Other Special Education	337	0	82 Per Pupil Expenditures	9,716		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	34.83		
34 School Food Service	1,689	1,600	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,356,270		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,940		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	37.96		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,557,231		
38 Other Non-Instructional Program Aid	28,615	30,995	86 Avg Salary - Non-Federal Licensed FTEs	41,023		
39 Total Restricted Revenue from State Sources	187,169	260,149	87.1 Legal Balance (funds 1-2-4)	629,128	642,529	
40 Total Restricted Revenue from Federal Sources	618,739	558,352	87.2 Categorical Fund Balance	2,132	0	
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)	626,996	642,529	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	337,644	339,747	
43 Indirect Cost Reimbursement	1,500	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	4,645	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	6,145	0				
48 Total Revenue and Other Sources of Funds from All Sources	4,272,169	4,160,013				

Annual Statistical Report 2015/2016

County: IZARD

MELBOURNE SCHOOL DISTRICT

LEA: 3302000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	258		CURRENT EXPENDITURES			
2 ADA	825			Instruction:		
3 ADA Pct Change over 5 Years	-5%			49 Regular Instruction	3,275,043	3,062,587
4 4 Qtr ADM	859			50 Special Education	600,046	577,271
5 Prior Year 3 Qtr ADM	855			51 Career Education	297,975	315,361
6 Assessment	78,903,150			52 Adult Education	0	0
7 M&O Mills	25.12			53 Compensatory Education	319,109	305,021
8 URT Mills	25.00			54 Other	173,348	176,399
9 M&O Mills in Excess of URT	0.12			55 Total Instruction	4,665,521	4,436,639
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	13.10			56 General Administration	200,059	199,003
12 Total Mills	38.22			57 Central Services	137,220	137,980
13 Total Debt Bond/Non Bond	8,085,000			58 Maintenance & Operations Of Plant	795,971	964,908
State and Local Revenue				59 Student Transportation	470,554	365,171
14 Property Tax Receipts (Incl URT)	2,777,294	2,797,606	60 Othr District Level Support Service	14,509	11,000	
15 Other Local Receipts	507,055	294,075	61 Total District Support Services	1,618,313	1,678,062	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	3,716,773	3,797,253	62 Student Support Services	367,306	349,272	
17.2 98% of URT X Assessment less Net Revenues	69,789	0	63 Instructional Staff Support Service	292,052	304,898	
18 Student Growth Funding	40,031	0	64 School Administration	308,867	312,371	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	968,225	966,541	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	117,528	0	66 Food Service Operations	611,036	507,340	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	52,547	0	68 Community Operations	46	500	
24 Total Unrestricted Revenue from State and Local Sources	7,281,017	6,888,934	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	611,082	507,840	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	8,528,227	1,424,213	
Regular Education:			72 Debt Service	609,506	496,803	
26 Professional Development	22,268	22,461	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	312,413	0	76 Total Expenditures	17,000,875	9,510,098	
Special Education:			77 Less: Capital Expenditures	(8,678,728)	-1,459,929	
28 Gifted And Talented	250	0	78 Less: Debt Service	(609,506)	-496,803	
29 Alt. Learning Environment (ALE)	12,231	11,599	79 Total Current Expenditures	7,712,641	7,553,366	
30 English Language Learner (ELL)	648	0	80 Exclusions from Current Expenditures	(556,224)	-378,858	
31 National School Lunch State Categorical Funds (NSL)	266,742	269,312	81 Net Current Expenditures	7,156,417	7,174,508	
32 Other Special Education	39,254	4,386	82 Per Pupil Expenditures	8,680		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	67.35		
34 School Food Service	3,322	3,350	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,950,619		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,810		
36 Early Childhood Programs	98,440	97,200	85 Personnel - Non-Federal Licensed FTEs	71.01		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,243,557		
38 Other Non-Instructional Program Aid	3,801,255	679,620	86 Avg Salary - Non-Federal Licensed FTEs	45,677		
39 Total Restricted Revenue from State Sources	4,556,824	1,087,928	87.1 Legal Balance (funds 1-2-4)	2,606,062	2,782,310	
40 Total Restricted Revenue from Federal Sources	968,841	917,225	87.2 Categorical Fund Balance	26,268	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	65,431	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,579,794	2,782,310	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,870,305	1,116,332	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	2,550	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	67,981	0				
48 Total Revenue and Other Sources of Funds from All Sources	12,874,663	8,894,087				

Annual Statistical Report 2015/2016

County: IZARD

IZARD COUNTY CONSOLIDATED SCHOOL DISTRICT

LEA: 3306000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	180		CURRENT EXPENDITURES			
2 ADA	458			Instruction:		
3 ADA Pct Change over 5 Years	-4%			49 Regular Instruction	1,906,498	1,726,468
4 4 Qtr ADM	489			50 Special Education	285,794	300,386
5 Prior Year 3 Qtr ADM	473			51 Career Education	198,327	194,217
6 Assessment	55,087,596			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	296,447	327,902
8 URT Mills	25.00			54 Other	258,948	263,235
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	2,946,014	2,812,208
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	11.00			56 General Administration	212,221	210,925
12 Total Mills	36.00			57 Central Services	63,584	66,887
13 Total Debt Bond/Non Bond	3,677,541			58 Maintenance & Operations Of Plant	630,389	563,712
State and Local Revenue			59 Student Transportation	392,525	288,699	
14 Property Tax Receipts (Incl URT)	1,852,400	1,821,000	60 Othr District Level Support Service	25,468	32,384	
15 Other Local Receipts	485,905	305,600	61 Total District Support Services	1,324,187	1,162,606	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	1,781,294	1,911,812	62 Student Support Services	158,426	158,816	
17.2 98% of URT X Assessment less Net Revenues	63,141	63,200	63 Instructional Staff Support Service	389,832	392,528	
18 Student Growth Funding	104,883	0	64 School Administration	317,883	334,950	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	866,141	886,294	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	451,014	440,114	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	1,000	
24 Total Unrestricted Revenue from State and Local Sources	4,287,623	4,101,612	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	451,014	441,114	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0	
Regular Education:			72 Debt Service	276,011	357,333	
26 Professional Development	12,316	12,784	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	103,866	0	76 Total Expenditures	5,863,368	5,659,555	
Special Education:			77 Less: Capital Expenditures	(142,387)	-21,425	
28 Gifted And Talented	100	0	78 Less: Debt Service	(276,011)	-357,333	
29 Alt. Learning Environment (ALE)	84,553	178,509	79 Total Current Expenditures	5,444,970	5,280,797	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(544,227)	-452,237	
31 National School Lunch State Categorical Funds (NSL)	399,086	415,145	81 Net Current Expenditures	4,900,743	4,828,560	
32 Other Special Education	68,551	74,167	82 Per Pupil Expenditures	10,707		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	38.43		
34 School Food Service	2,232	2,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,718,587		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,720		
36 Early Childhood Programs	147,660	145,800	85 Personnel - Non-Federal Licensed FTEs	42.81		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,062,878		
38 Other Non-Instructional Program Aid	26,538	7,637	86 Avg Salary - Non-Federal Licensed FTEs	48,187		
39 Total Restricted Revenue from State Sources	844,902	836,542	87.1 Legal Balance (funds 1-2-4)	641,792	697,607	
40 Total Restricted Revenue from Federal Sources	823,116	850,438	87.2 Categorical Fund Balance	4	25,353	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	112,061	0	87.4 Net Legal Bal (Excl Cat & QZAB)	641,788	672,254	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	360,944	411,789	
43 Indirect Cost Reimbursement	0	6,134	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	112,061	6,134				
48 Total Revenue and Other Sources of Funds from All Sources	6,067,702	5,794,726				

Annual Statistical Report 2015/2016

County: JACKSON

NEWPORT SCHOOL DISTRICT

LEA: 3403000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	339	
2 ADA	1,127	
3 ADA Pct Change over 5 Years	-15%	
4 4 Qtr ADM	1,207	
5 Prior Year 3 Qtr ADM	1,259	
6 Assessment	146,761,828	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	12.00	
12 Total Mills	37.00	
13 Total Debt Bond/Non Bond	16,003,266	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	4,993,228	5,111,414
15 Other Local Receipts	470,349	224,927
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	4,882,581	4,423,034
17.2 98% of URT X Assessment less Net Revenues	94,196	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	97,246	168,210
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	10,537,599	9,927,585
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	32,800	31,482
27 Other Regular Education	18,807	0
Special Education:		
28 Gifted And Talented	1,824	0
29 Alt. Learning Environment (ALE)	6,964	9,937
30 English Language Learner (ELL)	14,256	0
31 National School Lunch State Categorical Funds (NSL)	1,048,252	1,016,317
32 Other Special Education	129,264	109,971
33 Career Education	0	0
34 School Food Service	5,839	5,800
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	499,711	495,720
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	273,863	0
39 Total Restricted Revenue from State Sources	2,031,581	1,669,227
40 Total Restricted Revenue from Federal Sources	2,605,299	2,413,854
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	11,799	0
44 Gains & Losses - Sale Fixed Assets	15,694	0
45 Compensation - Loss Of Fixed Assets	9,630	0
46 Other	0	0
47 Total Other Sources of Funds	37,124	0
48 Total Revenue and Other Sources of Funds from All Sources	15,211,602	14,010,666

CURRENT EXPENDITURES

Instruction:

	2015/2016 Actual	2016/2017 Budget
49 Regular Instruction	4,850,001	4,583,212
50 Special Education	1,107,635	971,236
51 Career Education	477,276	432,927
52 Adult Education	0	0
53 Compensatory Education	677,473	797,555
54 Other	798,931	794,876
55 Total Instruction	7,911,316	7,579,805

District Level Support:

56 General Administration	363,992	367,182
57 Central Services	346,413	296,212
58 Maintenance & Operations Of Plant	1,697,612	1,180,792
59 Student Transportation	399,181	449,851
60 Othr District Level Support Service	102,586	112,193
61 Total District Support Services	2,909,785	2,406,230

School Level Support:

62 Student Support Services	472,816	370,885
63 Instructional Staff Support Service	724,741	701,811
64 School Administration	714,098	567,570
65 Total District Support Services	1,911,654	1,640,266

Non-Instructional Services:

66 Food Service Operations	1,084,828	893,813
67 Other Enterprise Operations	26,081	0
68 Community Operations	2,508	6,600
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,113,416	900,413
71 Facilities Acquisition And Const.	1,989,069	107,667
72 Debt Service	1,554,902	1,549,481
75 Other Non-Programmed Costs	525	0

76 Total Expenditures	17,390,667	14,183,861
77 Less: Capital Expenditures	(2,033,147)	-118,127
78 Less: Debt Service	(1,554,902)	-1,549,481
79 Total Current Expenditures	13,802,618	12,516,254
80 Exclusions from Current Expenditures	(878,971)	-639,720
81 Net Current Expenditures	12,923,646	11,876,533

82 Per Pupil Expenditures	11,469	
83 Personnel - Non-Federal Licensed Classroom FTEs	102.31	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,268,049	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,717	
85 Personnel - Non-Federal Licensed FTEs	111.99	
85.5 Total Salary - Non-Federal Licensed FTEs	5,018,574	
86 Avg Salary - Non-Federal Licensed FTEs	44,813	
87.1 Legal Balance (funds 1-2-4)	1,929,503	1,673,459
87.2 Categorical Fund Balance	93,510	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,835,993	1,673,459
88 Building Fund Balance (fund 3)	2,218,471	2,324,951
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: JACKSON

JACKSON CO. SCHOOL DISTRICT

LEA: 3405000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	255		CURRENT EXPENDITURES			
2 ADA	823			Instruction:		
3 ADA Pct Change over 5 Years	7%			49 Regular Instruction	3,507,585	3,249,509
4 4 Qtr ADM	876			50 Special Education	397,779	411,560
5 Prior Year 3 Qtr ADM	855			51 Career Education	272,016	253,036
6 Assessment	60,445,401			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	102,855	161,184
8 URT Mills	25.00			54 Other	303,659	319,757
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	4,583,893	4,395,046
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	8.00			56 General Administration	270,123	269,378
12 Total Mills	33.00			57 Central Services	59,399	68,229
13 Total Debt Bond/Non Bond	7,296,280			58 Maintenance & Operations Of Plant	1,210,514	996,680
State and Local Revenue			59 Student Transportation	307,571	386,689	
14 Property Tax Receipts (Incl URT)	1,846,800	2,052,953	60 Othr District Level Support Service	32,219	11,216	
15 Other Local Receipts	426,363	119,975	61 Total District Support Services	1,879,827	1,732,193	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	4,224,137	4,337,661	62 Student Support Services	240,510	272,654	
17.2 98% of URT X Assessment less Net Revenues	60,913	45,000	63 Instructional Staff Support Service	707,573	676,155	
18 Student Growth Funding	136,470	0	64 School Administration	397,527	369,494	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,345,611	1,318,303	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	88,069	97,096	66 Food Service Operations	546,893	549,428	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	102,829	6,082	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	1,500	
24 Total Unrestricted Revenue from State and Local Sources	6,782,752	6,652,685	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	649,722	557,010	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	269,963	125,247	
Regular Education:			72 Debt Service	212,476	326,218	
26 Professional Development	22,267	22,807	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	26,184	3,600	76 Total Expenditures	8,941,492	8,454,016	
Special Education:			77 Less: Capital Expenditures	(391,827)	-382,187	
28 Gifted And Talented	450	0	78 Less: Debt Service	(212,476)	-326,218	
29 Alt. Learning Environment (ALE)	14,564	23,817	79 Total Current Expenditures	8,337,189	7,745,612	
30 English Language Learner (ELL)	648	0	80 Exclusions from Current Expenditures	(875,458)	-559,002	
31 National School Lunch State Categorical Funds (NSL)	290,876	306,605	81 Net Current Expenditures	7,461,730	7,186,609	
32 Other Special Education	3,365	3,406	82 Per Pupil Expenditures	9,064		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	63.61		
34 School Food Service	9,441	3,525	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,698,625		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,425		
36 Early Childhood Programs	398,760	388,800	85 Personnel - Non-Federal Licensed FTEs	69.83		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,148,524		
38 Other Non-Instructional Program Aid	52,731	51,060	86 Avg Salary - Non-Federal Licensed FTEs	45,088		
39 Total Restricted Revenue from State Sources	819,286	803,620	87.1 Legal Balance (funds 1-2-4)	1,249,508	1,413,058	
40 Total Restricted Revenue from Federal Sources	1,008,885	1,015,965	87.2 Categorical Fund Balance	46,987	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	263,354	81,437	87.4 Net Legal Bal (Excl Cat & QZAB)	1,202,520	1,413,058	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	67,709	3,850	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	1,400	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	264,754	81,437				
48 Total Revenue and Other Sources of Funds from All Sources	8,875,678	8,553,707				

Annual Statistical Report 2015/2016

County: JEFFERSON

DOLLARWAY SCHOOL DISTRICT

LEA: 3502000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	412		CURRENT EXPENDITURES			
2 ADA	1,117			Instruction:		
3 ADA Pct Change over 5 Years	-22%			49 Regular Instruction	5,241,567	5,057,816
4 4 Qtr ADM	1,175			50 Special Education	845,901	624,991
5 Prior Year 3 Qtr ADM	1,273			51 Career Education	326,848	285,497
6 Assessment	106,570,005			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	592,567	415,830
8 URT Mills	25.00			54 Other	265,059	411,004
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	7,271,943	6,795,138
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	15.80			56 General Administration	769,365	842,786
12 Total Mills	40.80			57 Central Services	317,272	314,189
13 Total Debt Bond/Non Bond	14,040,000			58 Maintenance & Operations Of Plant	1,561,178	1,513,464
State and Local Revenue			59 Student Transportation	739,550	706,344	
14 Property Tax Receipts (Incl URT)	4,116,546	4,061,315	60 Othr District Level Support Service	37,381	37,790	
15 Other Local Receipts	695,156	178,759	61 Total District Support Services	3,424,745	3,414,573	
16 Revenue From Interm Srcs	5	13	School Level Support:			
17.1 Foundation Funding (Excl URT)	5,743,266	5,139,313	62 Student Support Services	1,073,496	1,200,206	
17.2 98% of URT X Assessment less Net Revenues	53,737	50,000	63 Instructional Staff Support Service	1,895,075	2,177,711	
18 Student Growth Funding	0	0	64 School Administration	595,390	447,366	
19 Declining Enrollment Funding	133,886	336,952	65 Total District Support Services	3,563,961	3,825,283	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	945,071	999,765	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	916	3,641	
24 Total Unrestricted Revenue from State and Local Sources	10,742,596	9,766,352	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	945,987	1,003,406	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0	
Regular Education:			72 Debt Service	567,144	643,501	
26 Professional Development	33,152	30,511	75 Other Non-Programmed Costs	0	552	
27 Other Regular Education	12,800	20,029	76 Total Expenditures	15,773,780	15,682,454	
Special Education:			77 Less: Capital Expenditures	(49,977)	-26,625	
28 Gifted And Talented	100	100	78 Less: Debt Service	(567,144)	-643,501	
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	15,156,658	15,012,327	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(1,138,100)	-913,602	
31 National School Lunch State Categorical Funds (NSL)	1,890,020	1,780,880	81 Net Current Expenditures	14,018,558	14,098,726	
32 Other Special Education	43,312	25,000	82 Per Pupil Expenditures	12,551		
33 Career Education	30,875	30,000	83 Personnel - Non-Federal Licensed Classroom FTEs	97.57		
34 School Food Service	6,314	6,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,056,164		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,572		
36 Early Childhood Programs	838,681	650,000	85 Personnel - Non-Federal Licensed FTEs	109.65		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,853,707		
38 Other Non-Instructional Program Aid	79,790	64,657	86 Avg Salary - Non-Federal Licensed FTEs	44,265		
39 Total Restricted Revenue from State Sources	2,935,044	2,607,177	87.1 Legal Balance (funds 1-2-4)	3,357,494	3,396,497	
40 Total Restricted Revenue from Federal Sources	3,093,793	3,384,209	87.2 Categorical Fund Balance	144,506	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	18,062	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,212,988	3,396,497	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	865,484	865,484	
43 Indirect Cost Reimbursement	23,000	23,790	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	41,062	23,790				
48 Total Revenue and Other Sources of Funds from All Sources	16,812,494	15,781,528				

Annual Statistical Report 2015/2016

County: JEFFERSON

PINE BLUFF SCHOOL DISTRICT

LEA: 3505000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	183		CURRENT EXPENDITURES			
2 ADA	3,671			Instruction:		
3 ADA Pct Change over 5 Years	-17%			49 Regular Instruction	15,535,032	13,903,432
4 4 Qtr ADM	3,973			50 Special Education	3,458,438	3,427,500
5 Prior Year 3 Qtr ADM	4,226			51 Career Education	1,281,239	961,570
6 Assessment	370,281,074			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	1,938,669	2,482,250
8 URT Mills	25.00			54 Other	1,591,212	1,648,920
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	23,804,590	22,423,671
10 Dedicated M&O Mills	2.00			District Level Support:		
11 Debt Service Mills	14.70			56 General Administration	983,330	699,568
12 Total Mills	41.70			57 Central Services	2,185,356	1,969,265
13 Total Debt Bond/Non Bond	33,265,000			58 Maintenance & Operations Of Plant	5,344,931	5,119,007
State and Local Revenue			59 Student Transportation	2,243,394	1,786,901	
14 Property Tax Receipts (Incl URT)	14,741,026	14,741,026	60 Othr District Level Support Service	96,058	181,272	
15 Other Local Receipts	1,024,058	292,095	61 Total District Support Services	10,853,068	9,756,011	
16 Revenue From Interm Srcs	55	40	School Level Support:			
17.1 Foundation Funding (Excl URT)	18,768,144	17,394,390	62 Student Support Services	1,821,451	2,326,586	
17.2 98% of URT X Assessment less Net Revenues	285,034	0	63 Instructional Staff Support Service	3,983,947	3,646,460	
18 Student Growth Funding	0	0	64 School Administration	2,337,962	2,064,511	
19 Declining Enrollment Funding	210,392	803,900	65 Total District Support Services	8,143,361	8,037,557	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	2,527,423	2,710,190	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	22,276	10,000	
24 Total Unrestricted Revenue from State and Local Sources	35,028,709	33,231,451	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,549,699	2,720,190	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0	
Regular Education:			72 Debt Service	1,850,306	1,979,912	
26 Professional Development	110,094	103,792	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	6,000	34,886	76 Total Expenditures	47,201,025	44,917,342	
Special Education:			77 Less: Capital Expenditures	(434,467)	-253,133	
28 Gifted And Talented	50	50	78 Less: Debt Service	(1,850,306)	-1,979,912	
29 Alt. Learning Environment (ALE)	137,523	95,238	79 Total Current Expenditures	44,916,251	42,684,297	
30 English Language Learner (ELL)	6,804	6,804	80 Exclusions from Current Expenditures	(1,352,843)	-975,266	
31 National School Lunch State Categorical Funds (NSL)	3,816,846	3,596,522	81 Net Current Expenditures	43,563,408	41,709,031	
32 Other Special Education	644,802	593,646	82 Per Pupil Expenditures	11,868		
33 Career Education	96,688	0	83 Personnel - Non-Federal Licensed Classroom FTEs	284.94		
34 School Food Service	15,374	15,374	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	13,929,709		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	48,886		
36 Early Childhood Programs	416,146	388,800	85 Personnel - Non-Federal Licensed FTEs	324.04		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	16,682,562		
38 Other Non-Instructional Program Aid	105,169	90,776	86 Avg Salary - Non-Federal Licensed FTEs	51,483		
39 Total Restricted Revenue from State Sources	5,355,496	4,925,888	87.1 Legal Balance (funds 1-2-4)	6,756,713	6,825,031	
40 Total Restricted Revenue from Federal Sources	7,212,018	7,475,525	87.2 Categorical Fund Balance	1,159,319	573,779	
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)	5,597,394	6,251,252	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	426,187	426,187	
43 Indirect Cost Reimbursement	93,000	141,272	89 Capital Outlay Balance/Dedicated M&O (fund 5)	1,787,278	2,494,267	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	93,000	141,272				
48 Total Revenue and Other Sources of Funds from All Sources	47,689,222	45,774,136				

Annual Statistical Report 2015/2016

County: JEFFERSON

WATSON CHAPEL SCHOOL DISTRICT

LEA: 3509000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	117		CURRENT EXPENDITURES		
2 ADA	2,465		Instruction:		
3 ADA Pct Change over 5 Years	-15%		49 Regular Instruction	8,627,844	8,827,302
4 4 Qtr ADM	2,601		50 Special Education	1,403,354	1,296,061
5 Prior Year 3 Qtr ADM	2,723		51 Career Education	667,226	626,613
6 Assessment	111,508,327		52 Adult Education	0	0
7 M&O Mills	26.10		53 Compensatory Education	507,763	633,259
8 URT Mills	25.00		54 Other	518,873	654,101
9 M&O Mills in Excess of URT	1.10		55 Total Instruction	11,725,061	12,037,335
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	8.00		56 General Administration	336,116	535,627
12 Total Mills	34.10		57 Central Services	401,808	424,575
13 Total Debt Bond/Non Bond	6,758,151		58 Maintenance & Operations Of Plant	2,798,893	3,378,002
State and Local Revenue			59 Student Transportation	1,449,784	1,491,649
14 Property Tax Receipts (Incl URT)	3,664,394	3,652,000	60 Othr District Level Support Service	33,398	18,910
15 Other Local Receipts	414,055	106,450	61 Total District Support Services	5,019,999	5,848,763
16 Revenue From Interm Srcs	30	30	School Level Support:		
17.1 Foundation Funding (Excl URT)	15,165,564	14,589,304	62 Student Support Services	1,269,310	1,535,120
17.2 98% of URT X Assessment less Net Revenues	74,104	70,000	63 Instructional Staff Support Service	2,970,094	3,131,280
18 Student Growth Funding	0	0	64 School Administration	1,198,492	1,417,178
19 Declining Enrollment Funding	539,690	384,903	65 Total District Support Services	5,437,896	6,083,578
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,317,280	1,395,068
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	851	9,000
24 Total Unrestricted Revenue from State and Local Sources	19,857,837	18,802,687	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,318,131	1,404,068
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,487,070	643,587
Regular Education:			72 Debt Service	365,512	271,727
26 Professional Development	70,931	67,913	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	10,800	34,540	76 Total Expenditures	26,353,668	26,289,058
Special Education:			77 Less: Capital Expenditures	(2,751,590)	-926,925
28 Gifted And Talented	800	800	78 Less: Debt Service	(365,512)	-271,727
29 Alt. Learning Environment (ALE)	21,460	17,864	79 Total Current Expenditures	23,236,566	25,090,406
30 English Language Learner (ELL)	4,536	3,972	80 Exclusions from Current Expenditures	(406,233)	-102,910
31 National School Lunch State Categorical Funds (NSL)	2,151,730	2,053,654	81 Net Current Expenditures	22,830,334	24,987,496
32 Other Special Education	10,018	6,500	82 Per Pupil Expenditures	9,261	
33 Career Education	145,438	96,688	83 Personnel - Non-Federal Licensed Classroom FTEs	162.67	
34 School Food Service	10,884	10,800	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	7,948,934	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	48,865	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	178.38	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	9,218,548	
38 Other Non-Instructional Program Aid	1,601,631	542,000	86 Avg Salary - Non-Federal Licensed FTEs	51,679	
39 Total Restricted Revenue from State Sources	4,028,227	2,834,731	87.1 Legal Balance (funds 1-2-4)	9,814,039	8,513,290
40 Total Restricted Revenue from Federal Sources	3,121,001	3,250,216	87.2 Categorical Fund Balance	356,598	21,836
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	92,400	0	87.4 Net Legal Bal (Excl Cat & QZAB)	9,457,441	8,491,454
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	879,203	879,203
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	6,300	4,000			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	98,700	4,000			
48 Total Revenue and Other Sources of Funds from All Sources	27,105,765	24,891,634			

Annual Statistical Report 2015/2016

County: JEFFERSON

WHITE HALL SCHOOL DISTRICT

LEA: 3510000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	107	
2 ADA	2,675	
3 ADA Pct Change over 5 Years	-8%	
4 4 Qtr ADM	2,844	
5 Prior Year 3 Qtr ADM	2,945	
6 Assessment	279,265,322	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	14.20	
12 Total Mills	39.20	
13 Total Debt Bond/Non Bond	23,554,558	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	10,303,493	10,676,079
15 Other Local Receipts	879,370	375,000
16 Revenue From Interm Srcs	30	0
17.1 Foundation Funding (Excl URT)	12,630,638	12,178,286
17.2 98% of URT X Assessment less Net Revenues	211,473	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	50,664	278,301
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	24,075,668	23,507,666
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	76,709	74,553
27 Other Regular Education	25,954	0
Special Education:		
28 Gifted And Talented	2,950	0
29 Alt. Learning Environment (ALE)	20,576	20,986
30 English Language Learner (ELL)	7,452	0
31 National School Lunch State Categorical Funds (NSL)	681,210	704,840
32 Other Special Education	24,173	13,000
33 Career Education	60,125	60,125
34 School Food Service	8,399	8,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	134,077	230,954
39 Total Restricted Revenue from State Sources	1,041,625	1,112,458
40 Total Restricted Revenue from Federal Sources	2,204,210	2,083,434
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	4,751	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	4,751	0
48 Total Revenue and Other Sources of Funds from All Sources	27,326,254	26,703,558

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	11,393,941	10,497,084
50 Special Education	1,507,524	1,471,214
51 Career Education	648,223	1,104,955
52 Adult Education	0	0
53 Compensatory Education	571,401	597,462
54 Other	493,689	506,761
55 Total Instruction	14,614,779	14,177,476

District Level Support:

56 General Administration	749,627	843,144
57 Central Services	425,276	451,583
58 Maintenance & Operations Of Plant	3,317,485	3,153,512
59 Student Transportation	855,568	1,004,000
60 Othr District Level Support Service	58,756	35,000
61 Total District Support Services	5,406,713	5,487,239

School Level Support:

62 Student Support Services	1,329,220	1,315,382
63 Instructional Staff Support Service	2,133,165	2,372,687
64 School Administration	1,422,627	1,320,622
65 Total District Support Services	4,885,012	5,008,691

Non-Instructional Services:

66 Food Service Operations	1,323,520	1,203,462
67 Other Enterprise Operations	0	0
68 Community Operations	1,454	7,596
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,324,973	1,211,058

71 Facilities Acquisition And Const.

71 Facilities Acquisition And Const.	6,936	0
72 Debt Service	874,050	1,679,050
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	27,112,463	27,563,515
77 Less: Capital Expenditures	(360,326)	-477,692
78 Less: Debt Service	(874,050)	-1,679,050

79 Total Current Expenditures

79 Total Current Expenditures	25,878,087	25,406,773
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80 Exclusions from Current Expenditures

80 Exclusions from Current Expenditures	(870,898)	-355,226
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81 Net Current Expenditures

81 Net Current Expenditures	25,007,189	25,051,547
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82 Per Pupil Expenditures

82 Per Pupil Expenditures	9,348	
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83 Personnel - Non-Federal Licensed Classroom FTEs

83 Personnel - Non-Federal Licensed Classroom FTEs	187.00	
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83.5 Total Salary - Non-Federal Licensed Classroom FTEs

83.5 Total Salary - Non-Federal Licensed Classroom FTEs	10,028,563	
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84 Avg Salary - Non-Federal Licensed Classroom FTEs

84 Avg Salary - Non-Federal Licensed Classroom FTEs	53,629	
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85 Personnel - Non-Federal Licensed FTEs

85 Personnel - Non-Federal Licensed FTEs	202.22	
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85.5 Total Salary - Non-Federal Licensed FTEs

85.5 Total Salary - Non-Federal Licensed FTEs	11,370,448	
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86 Avg Salary - Non-Federal Licensed FTEs

86 Avg Salary - Non-Federal Licensed FTEs	56,228	
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87.1 Legal Balance (funds 1-2-4)

87.1 Legal Balance (funds 1-2-4)	2,930,221	3,028,000
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87.2 Categorical Fund Balance

87.2 Categorical Fund Balance	5,083	15,339
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87.3 Deposits With Paying Agents (QZAB)

87.3 Deposits With Paying Agents (QZAB)	0	0
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87.4 Net Legal Bal (Excl Cat & QZAB)

87.4 Net Legal Bal (Excl Cat & QZAB)	2,925,138	3,012,661
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88 Building Fund Balance (fund 3)

88 Building Fund Balance (fund 3)	2,807,300	2,197,300
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89 Capital Outlay Balance/Dedicated M&O (fund 5)

89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
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Annual Statistical Report 2015/2016

County: JOHNSON

CLARKSVILLE SCHOOL DISTRICT

LEA: 3601000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	116		CURRENT EXPENDITURES		
2 ADA	2,522		Instruction:		
3 ADA Pct Change over 5 Years	7%		49 Regular Instruction	9,011,582	9,017,352
4 4 Qtr ADM	2,638		50 Special Education	1,693,273	2,001,743
5 Prior Year 3 Qtr ADM	2,674		51 Career Education	597,066	508,391
6 Assessment	171,074,770		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	799,919	819,981
8 URT Mills	25.00		54 Other	2,168,958	2,270,757
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	14,270,799	14,618,224
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.50		56 General Administration	684,686	733,134
12 Total Mills	34.50		57 Central Services	925,801	865,349
13 Total Debt Bond/Non Bond	11,274,082		58 Maintenance & Operations Of Plant	2,336,418	2,374,606
State and Local Revenue			59 Student Transportation	1,008,949	1,028,716
14 Property Tax Receipts (Incl URT)	5,667,535	5,635,282	60 Othr District Level Support Service	181,970	121,000
15 Other Local Receipts	1,038,855	364,041	61 Total District Support Services	5,137,823	5,122,805
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	13,450,250	13,343,321	62 Student Support Services	866,215	973,328
17.2 98% of URT X Assessment less Net Revenues	38,186	100,000	63 Instructional Staff Support Service	1,056,185	1,143,597
18 Student Growth Funding	10,748	0	64 School Administration	1,312,865	1,294,992
19 Declining Enrollment Funding	0	98,128	65 Total District Support Services	3,235,264	3,411,918
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,524,393	1,528,751
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	88,043	0
23 Other Unrestricted State Funding	19,098	0	68 Community Operations	3,919	3,000
24 Total Unrestricted Revenue from State and Local Sources	20,224,672	19,540,772	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,616,355	1,531,751
25 Adult Education	0	0	71 Facilities Acquisition And Const.	95,726	0
Regular Education:			72 Debt Service	940,355	950,300
26 Professional Development	69,668	68,898	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	14,100	0	76 Total Expenditures	25,296,321	25,634,998
Special Education:			77 Less: Capital Expenditures	(565,378)	-267,961
28 Gifted And Talented	1,048	0	78 Less: Debt Service	(940,355)	-950,300
29 Alt. Learning Environment (ALE)	216,406	219,358	79 Total Current Expenditures	23,790,589	24,416,737
30 English Language Learner (ELL)	211,896	175,000	80 Exclusions from Current Expenditures	(881,975)	-334,841
31 National School Lunch State Categorical Funds (NSL)	1,648,717	2,052,603	81 Net Current Expenditures	22,908,614	24,081,896
32 Other Special Education	89,137	102,810	82 Per Pupil Expenditures	9,085	
33 Career Education	48,750	42,000	83 Personnel - Non-Federal Licensed Classroom FTEs	180.72	
34 School Food Service	9,613	10,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	9,257,376	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	51,225	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	194.33	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	10,498,726	
38 Other Non-Instructional Program Aid	186,454	166,976	86 Avg Salary - Non-Federal Licensed FTEs	54,025	
39 Total Restricted Revenue from State Sources	2,495,789	2,837,645	87.1 Legal Balance (funds 1-2-4)	2,950,858	2,794,080
40 Total Restricted Revenue from Federal Sources	2,800,511	3,134,423	87.2 Categorical Fund Balance	84,075	0
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)	2,866,782	2,794,080
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	593,623	761,323
43 Indirect Cost Reimbursement	25,000	25,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	25,000	25,000			
48 Total Revenue and Other Sources of Funds from All Sources	25,545,972	25,537,839			

Annual Statistical Report 2015/2016

County: JOHNSON

LAMAR SCHOOL DISTRICT

LEA: 3604000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	309	
2 ADA	1,196	
3 ADA Pct Change over 5 Years	19%	
4 4 Qtr ADM	1,256	
5 Prior Year 3 Qtr ADM	1,238	
6 Assessment	74,090,217	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	10.33	
12 Total Mills	35.33	
13 Total Debt Bond/Non Bond	4,030,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	2,444,773	2,424,000
15 Other Local Receipts	482,665	96,200
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	6,330,024	6,442,624
17.2 98% of URT X Assessment less Net Revenues	38,349	35,000
18 Student Growth Funding	119,417	0
19 Declining Enrollment Funding	0	0
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	9,415,229	8,997,824
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	32,260	32,813
27 Other Regular Education	9,800	4,800
Special Education:		
28 Gifted And Talented	500	600
29 Alt. Learning Environment (ALE)	37,551	65,362
30 English Language Learner (ELL)	6,156	0
31 National School Lunch State Categorical Funds (NSL)	586,859	763,872
32 Other Special Education	4,826	0
33 Career Education	5,958	14,083
34 School Food Service	4,071	4,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	295,320	291,600
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	201,016	141,735
39 Total Restricted Revenue from State Sources	1,184,318	1,318,865
40 Total Restricted Revenue from Federal Sources	1,258,972	1,281,432
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	0	0
48 Total Revenue and Other Sources of Funds from All Sources	11,858,518	11,598,121

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	4,525,770	4,348,774
50 Special Education	782,661	857,185
51 Career Education	343,209	381,936
52 Adult Education	0	0
53 Compensatory Education	515,852	754,637
54 Other	329,342	404,644
55 Total Instruction	6,496,834	6,747,176

District Level Support:

56 General Administration	160,385	192,262
57 Central Services	400,074	361,298
58 Maintenance & Operations Of Plant	1,032,906	1,819,344
59 Student Transportation	467,016	816,639
60 Othr District Level Support Service	41,871	45,000
61 Total District Support Services	2,102,252	3,234,543

School Level Support:

62 Student Support Services	501,571	707,488
63 Instructional Staff Support Service	451,391	505,098
64 School Administration	392,460	413,305
65 Total District Support Services	1,345,422	1,625,892

Non-Instructional Services:

66 Food Service Operations	570,599	565,633
67 Other Enterprise Operations	0	0
68 Community Operations	194	700
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	570,793	566,334
71 Facilities Acquisition And Const.	8,850	0
72 Debt Service	291,421	360,360
75 Other Non-Programmed Costs	1,429	0

76 Total Expenditures

76 Total Expenditures	10,817,000	12,534,304
77 Less: Capital Expenditures	(280,895)	-747,000
78 Less: Debt Service	(291,421)	-360,360

79 Total Current Expenditures

79 Total Current Expenditures	10,244,683	11,426,944
80 Exclusions from Current Expenditures	(626,691)	-327,648

81 Net Current Expenditures

81 Net Current Expenditures	9,617,992	11,099,296
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82 Per Pupil Expenditures	8,041	
83 Personnel - Non-Federal Licensed Classroom FTEs	87.45	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,001,889	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,762	
85 Personnel - Non-Federal Licensed FTEs	93.22	
85.5 Total Salary - Non-Federal Licensed FTEs	4,421,923	
86 Avg Salary - Non-Federal Licensed FTEs	47,435	
87.1 Legal Balance (funds 1-2-4)	3,068,145	2,193,932
87.2 Categorical Fund Balance	59,802	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	3,008,343	2,193,932
88 Building Fund Balance (fund 3)	3,679,834	3,722,482
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: JOHNSON

WESTSIDE SCHOOL DIST(JOHNSON)

LEA: 3606000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	88		CURRENT EXPENDITURES			
2 ADA	618			Instruction:		
3 ADA Pct Change over 5 Years	8%			49 Regular Instruction	2,550,105	2,365,206
4 4 Qtr ADM	663			50 Special Education	384,726	368,175
5 Prior Year 3 Qtr ADM	653			51 Career Education	215,408	155,615
6 Assessment	33,897,342			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	330,813	206,591
8 URT Mills	25.00			54 Other	145,806	142,916
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	3,626,857	3,238,503
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	12.00			56 General Administration	140,782	122,702
12 Total Mills	37.00			57 Central Services	91,694	92,605
13 Total Debt Bond/Non Bond	4,704,125			58 Maintenance & Operations Of Plant	468,880	554,968
State and Local Revenue			59 Student Transportation	315,495	358,890	
14 Property Tax Receipts (Incl URT)	1,114,705	1,127,900	60 Othr District Level Support Service	59,209	29,000	
15 Other Local Receipts	286,734	152,600	61 Total District Support Services	1,076,059	1,158,164	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	3,502,333	3,589,114	62 Student Support Services	289,472	259,160	
17.2 98% of URT X Assessment less Net Revenues	13,586	0	63 Instructional Staff Support Service	493,939	463,196	
18 Student Growth Funding	65,708	0	64 School Administration	230,066	227,761	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,013,477	950,117	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	689,389	707,441	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	11,890	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	5,269	7,000	
24 Total Unrestricted Revenue from State and Local Sources	4,983,066	4,869,614	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	706,548	714,441	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	57,680	70,500	
Regular Education:			72 Debt Service	187,121	195,210	
26 Professional Development	17,016	17,363	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	7,200	0	76 Total Expenditures	6,667,741	6,326,935	
Special Education:			77 Less: Capital Expenditures	(124,529)	-103,200	
28 Gifted And Talented	0	0	78 Less: Debt Service	(187,121)	-195,210	
29 Alt. Learning Environment (ALE)	104,386	110,541	79 Total Current Expenditures	6,356,091	6,028,525	
30 English Language Learner (ELL)	1,296	0	80 Exclusions from Current Expenditures	(337,736)	-238,100	
31 National School Lunch State Categorical Funds (NSL)	512,664	528,653	81 Net Current Expenditures	6,018,355	5,790,425	
32 Other Special Education	2,557	0	82 Per Pupil Expenditures	9,737		
33 Career Education	2,438	4,875	83 Personnel - Non-Federal Licensed Classroom FTEs	54.12		
34 School Food Service	3,278	3,300	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,088,265		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,586		
36 Early Childhood Programs	98,440	97,200	85 Personnel - Non-Federal Licensed FTEs	59.22		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,382,025		
38 Other Non-Instructional Program Aid	54,265	52,998	86 Avg Salary - Non-Federal Licensed FTEs	40,223		
39 Total Restricted Revenue from State Sources	803,539	814,930	87.1 Legal Balance (funds 1-2-4)	1,052,431	1,463,383	
40 Total Restricted Revenue from Federal Sources	1,231,942	1,153,954	87.2 Categorical Fund Balance	21,431	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	81,793	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,031,000	1,463,383	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	814,361	749,361	
43 Indirect Cost Reimbursement	41,199	6,500	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	122,992	6,500				
48 Total Revenue and Other Sources of Funds from All Sources	7,141,539	6,844,998				

Annual Statistical Report 2015/2016

County: LAFAYETTE

LAFAYETTE COUNTY SCHOOL
DISTRICT

LEA: 3704000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	389		CURRENT EXPENDITURES			
2 ADA	593			Instruction:		
3 ADA Pct Change over 5 Years	-15%			49 Regular Instruction	2,477,426	2,213,064
4 4 Qtr ADM	624			50 Special Education	417,785	473,258
5 Prior Year 3 Qtr ADM	649			51 Career Education	321,215	267,977
6 Assessment	68,486,706			52 Adult Education	0	0
7 M&O Mills	26.70			53 Compensatory Education	298,526	338,482
8 URT Mills	25.00			54 Other	198,930	213,249
9 M&O Mills in Excess of URT	1.70			55 Total Instruction	3,713,882	3,506,030
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	6.10			56 General Administration	259,494	272,386
12 Total Mills	32.80			57 Central Services	200,498	202,223
13 Total Debt Bond/Non Bond	4,002,791			58 Maintenance & Operations Of Plant	712,543	851,663
State and Local Revenue				59 Student Transportation	460,282	433,664
14 Property Tax Receipts (Incl URT)	2,177,832	2,192,901	60 Othr District Level Support Service	33,948	43,389	
15 Other Local Receipts	256,049	145,900	61 Total District Support Services	1,666,765	1,803,324	
16 Revenue From Interm Srcs	79,362	76,500	School Level Support:			
17.1 Foundation Funding (Excl URT)	2,520,496	2,378,757	62 Student Support Services	356,059	441,509	
17.2 98% of URT X Assessment less Net Revenues	195,584	160,000	63 Instructional Staff Support Service	519,348	531,584	
18 Student Growth Funding	0	0	64 School Administration	373,928	354,156	
19 Declining Enrollment Funding	117,195	84,803	65 Total District Support Services	1,249,335	1,327,249	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	443,420	494,759	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	3	0	68 Community Operations	634	4,000	
24 Total Unrestricted Revenue from State and Local Sources	5,346,522	5,038,861	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	444,055	498,759	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0	
Regular Education:			72 Debt Service	200,262	204,118	
26 Professional Development	16,915	16,251	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	165,342	13,465	76 Total Expenditures	7,274,298	7,339,479	
Special Education:			77 Less: Capital Expenditures	(175,762)	-103,603	
28 Gifted And Talented	50	0	78 Less: Debt Service	(200,262)	-204,118	
29 Alt. Learning Environment (ALE)	21,923	32,269	79 Total Current Expenditures	6,898,275	7,031,759	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(227,646)	-64,720	
31 National School Lunch State Categorical Funds (NSL)	556,428	553,887	81 Net Current Expenditures	6,670,629	6,967,039	
32 Other Special Education	44,060	29,165	82 Per Pupil Expenditures	11,245		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	52.29		
34 School Food Service	6,238	3,250	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,305,563		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,092		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	59.87		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,773,292		
38 Other Non-Instructional Program Aid	4,142	3,691	86 Avg Salary - Non-Federal Licensed FTEs	46,322		
39 Total Restricted Revenue from State Sources	815,098	651,978	87.1 Legal Balance (funds 1-2-4)	1,776,406	1,785,669	
40 Total Restricted Revenue from Federal Sources	1,046,260	1,297,541	87.2 Categorical Fund Balance	53,409	48,752	
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)	1,722,997	1,736,917	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,894,138	2,626,638	
43 Indirect Cost Reimbursement	5,000	12,765	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	5,311	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	5,842	6,200				
47 Total Other Sources of Funds	16,153	18,965				
48 Total Revenue and Other Sources of Funds from All Sources	7,224,034	7,007,344				

Annual Statistical Report 2015/2016

County: LAWRENCE

HOXIE SCHOOL DISTRICT

LEA: 3804000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	125	
2 ADA	788	
3 ADA Pct Change over 5 Years	-12%	
4 4 Qtr ADM	828	
5 Prior Year 3 Qtr ADM	869	
6 Assessment	46,920,306	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	9.00	
12 Total Mills	34.00	
13 Total Debt Bond/Non Bond	4,793,016	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	1,521,421	1,500,000
15 Other Local Receipts	588,360	294,978
16 Revenue From Interm Srcs	2,900	2,000
17.1 Foundation Funding (Excl URT)	4,625,198	4,348,691
17.2 98% of URT X Assessment less Net Revenues	32,788	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	61,725	137,971
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	6,832,392	6,283,640
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	22,650	21,568
27 Other Regular Education	6,475	0
Special Education:		
28 Gifted And Talented	465	0
29 Alt. Learning Environment (ALE)	32,299	40,009
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	663,754	649,518
32 Other Special Education	20,383	740
33 Career Education	4,875	0
34 School Food Service	10,179	4,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	246,100	243,000
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	27,798	24,790
39 Total Restricted Revenue from State Sources	1,034,979	983,625
40 Total Restricted Revenue from Federal Sources	1,197,611	1,383,561
Other Sources of Funds:		
41 Financing Sources	755,000	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	0	38,287
46 Other	17,136	0
47 Total Other Sources of Funds	772,136	38,287
48 Total Revenue and Other Sources of Funds from All Sources	9,837,119	8,689,112

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	3,548,848	3,572,478
50 Special Education	493,225	491,616
51 Career Education	349,278	325,292
52 Adult Education	0	0
53 Compensatory Education	387,729	429,616
54 Other	388,102	309,206
55 Total Instruction	5,167,183	5,128,208

District Level Support:

56 General Administration	254,205	270,020
57 Central Services	89,256	63,919
58 Maintenance & Operations Of Plant	733,409	877,485
59 Student Transportation	236,675	314,995
60 Othr District Level Support Service	53,685	28,181
61 Total District Support Services	1,367,230	1,554,599

School Level Support:

62 Student Support Services	405,221	407,608
63 Instructional Staff Support Service	722,662	656,395
64 School Administration	287,058	294,284
65 Total District Support Services	1,414,940	1,358,286

Non-Instructional Services:

66 Food Service Operations	593,561	558,393
67 Other Enterprise Operations	56,338	0
68 Community Operations	8,922	2,600
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	658,822	560,993
71 Facilities Acquisition And Const.	1,288,450	30,000
72 Debt Service	191,051	355,112
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	10,087,676	8,987,198
77 Less: Capital Expenditures	(1,348,960)	-66,500
78 Less: Debt Service	(191,051)	-355,112
79 Total Current Expenditures	8,547,665	8,565,586
80 Exclusions from Current Expenditures	(766,297)	-323,364
81 Net Current Expenditures	7,781,368	8,242,221

82 Per Pupil Expenditures	9,878	
83 Personnel - Non-Federal Licensed Classroom FTEs	72.90	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,000,306	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,156	
85 Personnel - Non-Federal Licensed FTEs	77.17	
85.5 Total Salary - Non-Federal Licensed FTEs	3,360,850	
86 Avg Salary - Non-Federal Licensed FTEs	43,551	
87.1 Legal Balance (funds 1-2-4)	2,934,112	2,579,282
87.2 Categorical Fund Balance	85,259	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,848,853	2,579,282
88 Building Fund Balance (fund 3)	1,370,364	1,610,914
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: LAWRENCE

SLOAN-HENDRIX SCHOOL DISTRICT

LEA: 3806000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	206		CURRENT EXPENDITURES			
2 ADA	680			Instruction:		
3 ADA Pct Change over 5 Years	11%			49 Regular Instruction	2,184,125	2,443,608
4 4 Qtr ADM	717			50 Special Education	345,641	392,352
5 Prior Year 3 Qtr ADM	705			51 Career Education	320,393	315,840
6 Assessment	37,978,487			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	283,556	343,444
8 URT Mills	25.00			54 Other	209,373	229,946
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	3,343,088	3,725,190
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	11.93			56 General Administration	205,204	230,687
12 Total Mills	36.93			57 Central Services	185,050	160,490
13 Total Debt Bond/Non Bond	1,425,000			58 Maintenance & Operations Of Plant	695,827	773,601
State and Local Revenue			59 Student Transportation	356,928	402,058	
14 Property Tax Receipts (Incl URT)	1,344,710	1,484,494	60 Othr District Level Support Service	34,817	19,730	
15 Other Local Receipts	345,761	97,550	61 Total District Support Services	1,477,825	1,586,566	
16 Revenue From Interm Srcs	8,339	7,000	School Level Support:			
17.1 Foundation Funding (Excl URT)	3,724,868	3,824,310	62 Student Support Services	247,456	281,638	
17.2 98% of URT X Assessment less Net Revenues	21,850	21,850	63 Instructional Staff Support Service	447,009	481,439	
18 Student Growth Funding	80,917	67,000	64 School Administration	297,776	320,583	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	992,241	1,083,660	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	364,968	410,822	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	29,018	3,326	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	8,173	
24 Total Unrestricted Revenue from State and Local Sources	5,526,446	5,502,204	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	393,985	422,321	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	34,336	2,458,258	
Regular Education:			72 Debt Service	147,670	95,787	
26 Professional Development	18,366	18,659	75 Other Non-Programmed Costs	1,213	0	
27 Other Regular Education	3,600	1,500	76 Total Expenditures	6,390,358	9,371,782	
Special Education:			77 Less: Capital Expenditures	(144,366)	-2,637,040	
28 Gifted And Talented	0	50	78 Less: Debt Service	(147,670)	-95,787	
29 Alt. Learning Environment (ALE)	21,225	29,819	79 Total Current Expenditures	6,098,322	6,638,954	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(301,625)	-84,313	
31 National School Lunch State Categorical Funds (NSL)	232,812	241,434	81 Net Current Expenditures	5,796,697	6,554,642	
32 Other Special Education	24,900	5,652	82 Per Pupil Expenditures	8,520		
33 Career Education	27,548	0	83 Personnel - Non-Federal Licensed Classroom FTEs	49.42		
34 School Food Service	2,903	2,903	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,094,303		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,378		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	53.42		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,408,705		
38 Other Non-Instructional Program Aid	59,516	1,410,574	86 Avg Salary - Non-Federal Licensed FTEs	45,090		
39 Total Restricted Revenue from State Sources	390,871	1,710,591	87.1 Legal Balance (funds 1-2-4)	2,887,119	2,898,833	
40 Total Restricted Revenue from Federal Sources	920,239	963,447	87.2 Categorical Fund Balance	94,140	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	100	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,792,979	2,898,833	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,502,966	1,524,481	
43 Indirect Cost Reimbursement	17,150	13,830	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	13,557	0				
45 Compensation - Loss Of Fixed Assets	10,151	10,000				
46 Other	0	0				
47 Total Other Sources of Funds	40,958	23,830				
48 Total Revenue and Other Sources of Funds from All Sources	6,878,514	8,200,072				

Annual Statistical Report 2015/2016

County: LAWRENCE

HILLCREST SCHOOL DISTRICT

LEA: 3809000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	296		CURRENT EXPENDITURES			
2 ADA	380			Instruction:		
3 ADA Pct Change over 5 Years	-3%			49 Regular Instruction	1,480,762	1,478,592
4 4 Qtr ADM	401			50 Special Education	276,029	261,852
5 Prior Year 3 Qtr ADM	420			51 Career Education	140,389	149,343
6 Assessment	39,148,304			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	36,152	49,971
8 URT Mills	25.00			54 Other	54,605	61,933
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	1,987,938	2,001,691
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	10.90			56 General Administration	195,316	211,245
12 Total Mills	35.90			57 Central Services	163,160	151,416
13 Total Debt Bond/Non Bond	1,690,000			58 Maintenance & Operations Of Plant	565,193	643,548
State and Local Revenue			59 Student Transportation	382,968	452,839	
14 Property Tax Receipts (Incl URT)	1,343,264	1,321,200	60 Othr District Level Support Service	27,483	15,000	
15 Other Local Receipts	223,038	66,950	61 Total District Support Services	1,334,120	1,474,047	
16 Revenue From Interm Srcs	1,381	1,200	School Level Support:			
17.1 Foundation Funding (Excl URT)	1,790,717	1,724,506	62 Student Support Services	191,737	174,622	
17.2 98% of URT X Assessment less Net Revenues	25,655	0	63 Instructional Staff Support Service	553,486	516,239	
18 Student Growth Funding	0	0	64 School Administration	228,869	235,712	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	974,092	926,574	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	679,784	629,650	66 Food Service Operations	319,008	309,257	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	21,915	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,206	2,000	
24 Total Unrestricted Revenue from State and Local Sources	4,063,839	3,743,506	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	342,129	311,257	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	127,623	70,000	
Regular Education:			72 Debt Service	205,678	203,542	
26 Professional Development	10,944	10,523	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	256,588	256,588	76 Total Expenditures	4,971,580	4,987,110	
Special Education:			77 Less: Capital Expenditures	(283,618)	-213,061	
28 Gifted And Talented	0	0	78 Less: Debt Service	(205,678)	-203,542	
29 Alt. Learning Environment (ALE)	1,677	5,957	79 Total Current Expenditures	4,482,283	4,570,508	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(191,247)	-66,250	
31 National School Lunch State Categorical Funds (NSL)	205,818	253,164	81 Net Current Expenditures	4,291,036	4,504,258	
32 Other Special Education	43,993	21,844	82 Per Pupil Expenditures	11,284		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	32.98		
34 School Food Service	9,672	1,800	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,324,534		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,162		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	35.79		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,549,340		
38 Other Non-Instructional Program Aid	16,670	15,407	86 Avg Salary - Non-Federal Licensed FTEs	43,290		
39 Total Restricted Revenue from State Sources	545,362	565,283	87.1 Legal Balance (funds 1-2-4)	1,472,220	1,470,000	
40 Total Restricted Revenue from Federal Sources	697,279	640,925	87.2 Categorical Fund Balance	9,659	0	
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)	1,462,561	1,470,000	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,040,726	2,040,726	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	0	0				
48 Total Revenue and Other Sources of Funds from All Sources	5,306,480	4,949,714				

Annual Statistical Report 2015/2016

County: LAWRENCE

LAWRENCE COUNTY SCHOOL
DISTRICT

LEA: 3810000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	191		CURRENT EXPENDITURES			
2 ADA	907			Instruction:		
3 ADA Pct Change over 5 Years	-11%			49 Regular Instruction	3,602,959	3,299,266
4 4 Qtr ADM	964			50 Special Education	562,989	557,462
5 Prior Year 3 Qtr ADM	923			51 Career Education	252,391	271,653
6 Assessment	90,914,969			52 Adult Education	0	0
7 M&O Mills	27.50			53 Compensatory Education	360,635	342,124
8 URT Mills	25.00			54 Other	43,592	42,066
9 M&O Mills in Excess of URT	2.50			55 Total Instruction	4,822,565	4,512,572
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	4.90			56 General Administration	265,208	290,468
12 Total Mills	32.40			57 Central Services	413,303	434,399
13 Total Debt Bond/Non Bond	3,303,482			58 Maintenance & Operations Of Plant	1,030,857	986,578
State and Local Revenue				59 Student Transportation	290,420	305,506
14 Property Tax Receipts (Incl URT)	2,727,068	2,526,000	60 Othr District Level Support Service	51,059	27,000	
15 Other Local Receipts	576,881	269,000	61 Total District Support Services	2,050,847	2,043,951	
16 Revenue From Interm Srcs	3,197	3,000	School Level Support:			
17.1 Foundation Funding (Excl URT)	3,904,110	4,188,722	62 Student Support Services	335,390	358,222	
17.2 98% of URT X Assessment less Net Revenues	58,372	55,000	63 Instructional Staff Support Service	548,333	594,649	
18 Student Growth Funding	0	0	64 School Administration	352,949	351,853	
19 Declining Enrollment Funding	497,619	0	65 Total District Support Services	1,236,671	1,304,724	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	463,449	449,550	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	280	4,000	
24 Total Unrestricted Revenue from State and Local Sources	7,767,247	7,041,722	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	463,729	453,550	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	47,039	30,000	
Regular Education:			72 Debt Service	148,264	156,500	
26 Professional Development	24,056	25,160	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	3,600	0	76 Total Expenditures	8,769,116	8,501,296	
Special Education:			77 Less: Capital Expenditures	(241,069)	-188,496	
28 Gifted And Talented	400	1,100	78 Less: Debt Service	(148,264)	-156,500	
29 Alt. Learning Environment (ALE)	22,396	21,308	79 Total Current Expenditures	8,379,783	8,156,300	
30 English Language Learner (ELL)	1,944	0	80 Exclusions from Current Expenditures	(389,270)	-108,210	
31 National School Lunch State Categorical Funds (NSL)	302,238	311,918	81 Net Current Expenditures	7,990,513	8,048,090	
32 Other Special Education	3,730	4,564	82 Per Pupil Expenditures	8,812		
33 Career Education	3,250	12,188	83 Personnel - Non-Federal Licensed Classroom FTEs	70.96		
34 School Food Service	2,809	2,800	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,933,486		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,340		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	75.81		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,286,079		
38 Other Non-Instructional Program Aid	8,040	6,075	86 Avg Salary - Non-Federal Licensed FTEs	43,346		
39 Total Restricted Revenue from State Sources	372,463	385,112	87.1 Legal Balance (funds 1-2-4)	3,644,060	3,644,388	
40 Total Restricted Revenue from Federal Sources	1,304,588	1,152,819	87.2 Categorical Fund Balance	12,221	0	
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)	3,631,840	3,644,388	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,419,304	2,502,437	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	61,855	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	61,855	0				
48 Total Revenue and Other Sources of Funds from All Sources	9,506,153	8,579,654				

Annual Statistical Report 2015/2016

County: LEE

LEE COUNTY SCHOOL DISTRICT

LEA: 3904000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	624		CURRENT EXPENDITURES			
2 ADA	712			Instruction:		
3 ADA Pct Change over 5 Years	-22%			49 Regular Instruction	3,310,115	3,398,767
4 4 Qtr ADM	757			50 Special Education	286,054	369,544
5 Prior Year 3 Qtr ADM	812			51 Career Education	100,713	100,221
6 Assessment	130,358,777			52 Adult Education	0	0
7 M&O Mills	27.00			53 Compensatory Education	741,663	456,172
8 URT Mills	25.00			54 Other	216,929	169,868
9 M&O Mills in Excess of URT	2.00			55 Total Instruction	4,655,474	4,494,572
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	1.30			56 General Administration	251,406	269,849
12 Total Mills	28.30			57 Central Services	332,239	377,409
13 Total Debt Bond/Non Bond	1,305,000			58 Maintenance & Operations Of Plant	1,080,057	1,000,923
State and Local Revenue				59 Student Transportation	463,238	389,297
14 Property Tax Receipts (Incl URT)	3,196,687	3,203,000	60 Othr District Level Support Service	35,479	53,457	
15 Other Local Receipts	291,381	173,770	61 Total District Support Services	2,162,418	2,090,935	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	2,238,718	1,834,258	62 Student Support Services	453,568	491,100	
17.2 98% of URT X Assessment less Net Revenues	176,626	170,000	63 Instructional Staff Support Service	1,674,502	1,621,603	
18 Student Growth Funding	0	0	64 School Administration	338,187	349,714	
19 Declining Enrollment Funding	239,098	171,168	65 Total District Support Services	2,466,258	2,462,417	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	704,521	656,347	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	2,500	
24 Total Unrestricted Revenue from State and Local Sources	6,142,510	5,552,196	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	704,521	658,847	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	131,940	131,940	
Regular Education:			72 Debt Service	54,610	47,739	
26 Professional Development	21,153	19,811	75 Other Non-Programmed Costs	15,256	0	
27 Other Regular Education	142,602	147,202	76 Total Expenditures	10,190,476	9,886,450	
Special Education:			77 Less: Capital Expenditures	(291,802)	-276,278	
28 Gifted And Talented	150	100	78 Less: Debt Service	(54,610)	-47,739	
29 Alt. Learning Environment (ALE)	25,072	37,542	79 Total Current Expenditures	9,844,065	9,562,434	
30 English Language Learner (ELL)	0	324	80 Exclusions from Current Expenditures	(553,700)	-453,181	
31 National School Lunch State Categorical Funds (NSL)	1,173,062	1,107,928	81 Net Current Expenditures	9,290,365	9,109,253	
32 Other Special Education	3,003	3,000	82 Per Pupil Expenditures	13,040		
33 Career Education	17,459	10,000	83 Personnel - Non-Federal Licensed Classroom FTEs	58.22		
34 School Food Service	3,891	3,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,344,950		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,277		
36 Early Childhood Programs	291,700	290,000	85 Personnel - Non-Federal Licensed FTEs	67.39		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,902,142		
38 Other Non-Instructional Program Aid	20,000	0	86 Avg Salary - Non-Federal Licensed FTEs	43,065		
39 Total Restricted Revenue from State Sources	1,698,092	1,619,407	87.1 Legal Balance (funds 1-2-4)	1,301,350	1,411,594	
40 Total Restricted Revenue from Federal Sources	2,863,301	2,735,977	87.2 Categorical Fund Balance	22,535	40,324	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	4,941	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,278,815	1,371,270	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,235,617	1,103,749	
43 Indirect Cost Reimbursement	27,050	44,982	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	31,990	44,982				
48 Total Revenue and Other Sources of Funds from All Sources	10,735,893	9,952,563				

Annual Statistical Report 2015/2016

County: LINCOLN

STAR CITY SCHOOL DISTRICT

LEA: 4003000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	407	
2 ADA	1,469	
3 ADA Pct Change over 5 Years	-6%	
4 4 Qtr ADM	1,571	
5 Prior Year 3 Qtr ADM	1,570	
6 Assessment	94,545,861	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	12.00	
12 Total Mills	37.00	
13 Total Debt Bond/Non Bond	7,865,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	3,292,409	3,118,000
15 Other Local Receipts	544,428	422,245
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	8,002,368	8,204,673
17.2 98% of URT X Assessment less Net Revenues	42,368	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	58,828	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	1,402	0
24 Total Unrestricted Revenue from State and Local Sources	11,941,803	11,744,918
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	40,906	40,926
27 Other Regular Education	10,400	5,000
Special Education:		
28 Gifted And Talented	2,296	0
29 Alt. Learning Environment (ALE)	60,367	33,262
30 English Language Learner (ELL)	9,720	7,613
31 National School Lunch State Categorical Funds (NSL)	499,032	527,578
32 Other Special Education	101,481	98,463
33 Career Education	64,615	17,400
34 School Food Service	5,555	5,500
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	344,540	267,300
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	187,542	139,545
39 Total Restricted Revenue from State Sources	1,326,454	1,142,587
40 Total Restricted Revenue from Federal Sources	1,791,423	1,777,707
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	2,000
45 Compensation - Loss Of Fixed Assets	37,113	0
46 Other	0	0
47 Total Other Sources of Funds	37,113	2,000
48 Total Revenue and Other Sources of Funds from All Sources	15,096,793	14,667,212

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	6,020,734	5,701,297
50 Special Education	922,735	929,230
51 Career Education	353,824	309,932
52 Adult Education	0	0
53 Compensatory Education	251,626	282,040
54 Other	241,033	203,190
55 Total Instruction	7,789,951	7,425,689

District Level Support:

56 General Administration	411,120	788,378
57 Central Services	420,536	401,361
58 Maintenance & Operations Of Plant	1,524,786	1,422,116
59 Student Transportation	786,949	634,187
60 Othr District Level Support Service	113,609	70,928
61 Total District Support Services	3,257,000	3,316,970

School Level Support:

62 Student Support Services	897,409	933,709
63 Instructional Staff Support Service	1,062,844	920,064
64 School Administration	844,474	782,919
65 Total District Support Services	2,804,727	2,636,692

Non-Instructional Services:

66 Food Service Operations	783,665	770,150
67 Other Enterprise Operations	85,173	0
68 Community Operations	261	1,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	869,099	771,150
71 Facilities Acquisition And Const.	42,838	8,000
72 Debt Service	616,408	604,090
75 Other Non-Programmed Costs	0	0

76 Total Expenditures	15,380,024	14,762,591
77 Less: Capital Expenditures	(256,088)	-15,650
78 Less: Debt Service	(616,408)	-604,090
79 Total Current Expenditures	14,507,527	14,142,851
80 Exclusions from Current Expenditures	(840,152)	-696,460
81 Net Current Expenditures	13,667,375	13,446,391

82 Per Pupil Expenditures	9,304	
83 Personnel - Non-Federal Licensed Classroom FTEs	112.76	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,139,637	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,580	
85 Personnel - Non-Federal Licensed FTEs	123.62	
85.5 Total Salary - Non-Federal Licensed FTEs	5,952,667	
86 Avg Salary - Non-Federal Licensed FTEs	48,153	
87.1 Legal Balance (funds 1-2-4)	2,698,141	2,663,325
87.2 Categorical Fund Balance	36,402	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,661,738	2,663,325
88 Building Fund Balance (fund 3)	154,672	121,582
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: LITTLE RIVER

ASHDOWN SCHOOL DISTRICT

LEA: 4101000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	345	
2 ADA	1,393	
3 ADA Pct Change over 5 Years	0%	
4 4 Qtr ADM	1,414	
5 Prior Year 3 Qtr ADM	1,426	
6 Assessment	209,929,435	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	10.70	
12 Total Mills	35.70	
13 Total Debt Bond/Non Bond	11,506,588	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	7,061,469	7,310,531
15 Other Local Receipts	615,186	346,429
16 Revenue From Interm Srcs	18,896	0
17.1 Foundation Funding (Excl URT)	4,314,227	4,276,238
17.2 98% of URT X Assessment less Net Revenues	141,225	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	35,652	29,375
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	12,186,656	11,962,573
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	37,151	36,921
27 Other Regular Education	20,415	6,000
Special Education:		
28 Gifted And Talented	2,100	2,025
29 Alt. Learning Environment (ALE)	52,591	27,527
30 English Language Learner (ELL)	5,184	5,296
31 National School Lunch State Categorical Funds (NSL)	449,964	696,093
32 Other Special Education	5,484	5,000
33 Career Education	42,250	0
34 School Food Service	16,086	12,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	0	0
39 Total Restricted Revenue from State Sources	631,225	790,862
40 Total Restricted Revenue from Federal Sources	1,617,230	1,758,160
Other Sources of Funds:		
41 Financing Sources	733,423	1,160,000
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	17,000	26,300
44 Gains & Losses - Sale Fixed Assets	2,210	0
45 Compensation - Loss Of Fixed Assets	1,373	0
46 Other	0	0
47 Total Other Sources of Funds	754,006	1,186,300
48 Total Revenue and Other Sources of Funds from All Sources	15,189,117	15,697,895

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	4,906,578	4,626,933
50 Special Education	792,256	845,545
51 Career Education	320,795	348,134
52 Adult Education	0	0
53 Compensatory Education	376,361	577,687
54 Other	568,544	539,908
55 Total Instruction	6,964,534	6,938,207

District Level Support:

56 General Administration	373,129	462,294
57 Central Services	605,844	936,963
58 Maintenance & Operations Of Plant	1,815,993	2,313,659
59 Student Transportation	553,151	481,412
60 Othr District Level Support Service	77,744	68,800
61 Total District Support Services	3,425,860	4,263,128

School Level Support:

62 Student Support Services	657,664	808,797
63 Instructional Staff Support Service	1,015,855	1,216,951
64 School Administration	788,045	781,357
65 Total District Support Services	2,461,564	2,807,104

Non-Instructional Services:

66 Food Service Operations	922,920	650,725
67 Other Enterprise Operations	22,850	0
68 Community Operations	123	2,477
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	945,893	653,202
71 Facilities Acquisition And Const.	23,939	781,455
72 Debt Service	353,993	710,349
75 Other Non-Programmed Costs	1,351	0

76 Total Expenditures

77 Less: Capital Expenditures	(308,475)	-1,128,580
78 Less: Debt Service	(353,993)	-710,349

79 Total Current Expenditures

80 Exclusions from Current Expenditures	(606,359)	-358,424
81 Net Current Expenditures	12,908,307	13,956,092

82 Per Pupil Expenditures	9,265	
83 Personnel - Non-Federal Licensed Classroom FTEs	105.42	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,696,625	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,552	
85 Personnel - Non-Federal Licensed FTEs	116.57	
85.5 Total Salary - Non-Federal Licensed FTEs	5,447,043	
86 Avg Salary - Non-Federal Licensed FTEs	46,728	
87.1 Legal Balance (funds 1-2-4)	3,296,226	3,306,651
87.2 Categorical Fund Balance	20,804	5,296
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	3,275,422	3,301,355
88 Building Fund Balance (fund 3)	1,474,541	724,541
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: LITTLE RIVER

FOREMAN SCHOOL DISTRICT

LEA: 4102000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	177		CURRENT EXPENDITURES			
2 ADA	456			Instruction:		
3 ADA Pct Change over 5 Years	-13%			49 Regular Instruction	1,716,379	1,601,992
4 4 Qtr ADM	484			50 Special Education	262,244	289,566
5 Prior Year 3 Qtr ADM	501			51 Career Education	205,711	156,236
6 Assessment	40,974,636			52 Adult Education	0	0
7 M&O Mills	28.00			53 Compensatory Education	177,254	222,678
8 URT Mills	25.00			54 Other	86,486	93,869
9 M&O Mills in Excess of URT	3.00			55 Total Instruction	2,448,074	2,364,341
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	7.50			56 General Administration	262,302	252,830
12 Total Mills	35.50			57 Central Services	41,071	44,488
13 Total Debt Bond/Non Bond	3,082,560			58 Maintenance & Operations Of Plant	519,548	537,716
State and Local Revenue				59 Student Transportation	402,211	196,618
14 Property Tax Receipts (Incl URT)	1,420,067	1,410,000	60 Othr District Level Support Service	13,849	5,723	
15 Other Local Receipts	494,320	322,102	61 Total District Support Services	1,238,981	1,037,375	
16 Revenue From Interm Srcs	6,509	4,500	School Level Support:			
17.1 Foundation Funding (Excl URT)	2,206,970	2,099,085	62 Student Support Services	222,465	212,456	
17.2 98% of URT X Assessment less Net Revenues	21,692	20,000	63 Instructional Staff Support Service	374,262	310,151	
18 Student Growth Funding	0	0	64 School Administration	228,864	232,673	
19 Declining Enrollment Funding	136,684	65,098	65 Total District Support Services	825,591	755,280	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	342,266	323,693	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	1,000	
24 Total Unrestricted Revenue from State and Local Sources	4,286,243	3,920,785	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	342,266	324,693	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	37,748	97,464	
Regular Education:			72 Debt Service	337,570	339,478	
26 Professional Development	13,059	12,548	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	3,961	3,600	76 Total Expenditures	5,230,231	4,918,631	
Special Education:			77 Less: Capital Expenditures	(316,314)	-125,746	
28 Gifted And Talented	200	200	78 Less: Debt Service	(337,570)	-339,478	
29 Alt. Learning Environment (ALE)	2,876	157	79 Total Current Expenditures	4,576,347	4,453,407	
30 English Language Learner (ELL)	972	0	80 Exclusions from Current Expenditures	(193,573)	-129,553	
31 National School Lunch State Categorical Funds (NSL)	291,001	227,825	81 Net Current Expenditures	4,382,774	4,323,854	
32 Other Special Education	26,900	19,875	82 Per Pupil Expenditures	9,621		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	38.52		
34 School Food Service	1,738	1,800	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,595,528		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,421		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	42.19		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,855,402		
38 Other Non-Instructional Program Aid	18,215	17,032	86 Avg Salary - Non-Federal Licensed FTEs	43,977		
39 Total Restricted Revenue from State Sources	358,922	283,037	87.1 Legal Balance (funds 1-2-4)	516,870	517,345	
40 Total Restricted Revenue from Federal Sources	582,466	565,214	87.2 Categorical Fund Balance	32,324	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	191,864	0	87.4 Net Legal Bal (Excl Cat & QZAB)	484,546	517,345	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	481,614	370,335	
43 Indirect Cost Reimbursement	1,448	2,323	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	42,135	31,500				
47 Total Other Sources of Funds	235,447	33,823				
48 Total Revenue and Other Sources of Funds from All Sources	5,463,078	4,802,859				

Annual Statistical Report 2015/2016

County: LOGAN

BOONEVILLE SCHOOL DISTRICT

LEA: 4201000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	203	
2 ADA	1,147	
3 ADA Pct Change over 5 Years	-11%	
4 4 Qtr ADM	1,222	
5 Prior Year 3 Qtr ADM	1,261	
6 Assessment	83,625,343	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	15.20	
12 Total Mills	40.20	
13 Total Debt Bond/Non Bond	12,800,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	3,162,568	3,049,234
15 Other Local Receipts	408,407	412,458
16 Revenue From Interm Srcs	3,039	3,038
17.1 Foundation Funding (Excl URT)	6,229,325	6,038,065
17.2 98% of URT X Assessment less Net Revenues	94,726	94,726
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	76,045	131,591
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	9,974,110	9,729,112
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	32,849	31,817
27 Other Regular Education	12,267	15,258
Special Education:		
28 Gifted And Talented	2,120	1,000
29 Alt. Learning Environment (ALE)	53,741	82,599
30 English Language Learner (ELL)	1,620	0
31 National School Lunch State Categorical Funds (NSL)	952,388	922,778
32 Other Special Education	46,443	54,367
33 Career Education	17,063	52,842
34 School Food Service	5,115	5,115
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	106,630	97,200
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	167,932	132,536
39 Total Restricted Revenue from State Sources	1,398,166	1,395,512
40 Total Restricted Revenue from Federal Sources	1,871,883	1,994,870
Other Sources of Funds:		
41 Financing Sources	0	2,824
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	3,421	0
46 Other	94	100
47 Total Other Sources of Funds	3,515	2,924
48 Total Revenue and Other Sources of Funds from All Sources	13,247,673	13,122,417

CURRENT EXPENDITURES

Instruction:

	2015/2016 Actual	2016/2017 Budget
49 Regular Instruction	4,772,125	5,389,675
50 Special Education	812,740	802,585
51 Career Education	357,446	410,444
52 Adult Education	0	0
53 Compensatory Education	426,154	635,243
54 Other	344,586	408,603
55 Total Instruction	6,713,051	7,646,551

District Level Support:

56 General Administration	321,782	327,399
57 Central Services	255,501	297,146
58 Maintenance & Operations Of Plant	1,119,771	1,114,978
59 Student Transportation	463,900	658,632
60 Othr District Level Support Service	104,602	80,224
61 Total District Support Services	2,265,555	2,478,378

School Level Support:

62 Student Support Services	511,413	522,016
63 Instructional Staff Support Service	693,389	577,850
64 School Administration	554,013	536,513
65 Total District Support Services	1,758,816	1,636,379

Non-Instructional Services:

66 Food Service Operations	795,964	769,524
67 Other Enterprise Operations	104,805	0
68 Community Operations	4,296	5,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	905,066	774,524
71 Facilities Acquisition And Const.	10,617	9,000
72 Debt Service	612,436	697,399
75 Other Non-Programmed Costs	62	0

76 Total Expenditures

76 Total Expenditures	12,265,602	13,242,230
77 Less: Capital Expenditures	(40,429)	-297,510
78 Less: Debt Service	(612,436)	-697,399
79 Total Current Expenditures	11,612,736	12,247,322
80 Exclusions from Current Expenditures	(722,709)	-481,532
81 Net Current Expenditures	10,890,027	11,765,790

82 Per Pupil Expenditures	9,494	
83 Personnel - Non-Federal Licensed Classroom FTEs	90.00	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,035,808	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,842	
85 Personnel - Non-Federal Licensed FTEs	95.87	
85.5 Total Salary - Non-Federal Licensed FTEs	4,453,002	
86 Avg Salary - Non-Federal Licensed FTEs	46,448	
87.1 Legal Balance (funds 1-2-4)	2,813,745	2,722,843
87.2 Categorical Fund Balance	89,077	26,922
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,724,669	2,695,921
88 Building Fund Balance (fund 3)	769,475	884,585
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: LOGAN

MAGAZINE SCHOOL DISTRICT

LEA: 4202000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	121		CURRENT EXPENDITURES			
2 ADA	514			Instruction:		
3 ADA Pct Change over 5 Years	6%			49 Regular Instruction	2,226,796	2,086,783
4 4 Qtr ADM	546			50 Special Education	289,046	301,361
5 Prior Year 3 Qtr ADM	525			51 Career Education	177,646	128,322
6 Assessment	32,402,700			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	166,018	288,469
8 URT Mills	25.00			54 Other	171,118	100,037
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	3,030,624	2,904,973
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	14.00			56 General Administration	144,660	145,863
12 Total Mills	39.00			57 Central Services	143,524	139,215
13 Total Debt Bond/Non Bond	6,808,832			58 Maintenance & Operations Of Plant	657,654	827,227
State and Local Revenue				59 Student Transportation	206,138	218,662
14 Property Tax Receipts (Incl URT)	1,310,492	1,226,856	60 Othr District Level Support Service	36,167	33,290	
15 Other Local Receipts	336,485	213,724	61 Total District Support Services	1,188,143	1,364,257	
16 Revenue From Interm Srcs	1,289	1,300	School Level Support:			
17.1 Foundation Funding (Excl URT)	2,615,559	2,806,057	62 Student Support Services	363,603	398,992	
17.2 98% of URT X Assessment less Net Revenues	27,632	0	63 Instructional Staff Support Service	354,566	378,806	
18 Student Growth Funding	138,676	0	64 School Administration	180,546	176,672	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	898,715	954,471	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	460,151	447,022	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	17,940	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	61,838	44,005	
24 Total Unrestricted Revenue from State and Local Sources	4,430,132	4,247,937	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	539,930	491,027	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	34,439	15,550	
Regular Education:			72 Debt Service	200,597	276,991	
26 Professional Development	13,684	14,236	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	4,200	3,000	76 Total Expenditures	5,892,447	6,007,269	
Special Education:			77 Less: Capital Expenditures	(132,472)	-62,459	
28 Gifted And Talented	50	0	78 Less: Debt Service	(200,597)	-276,991	
29 Alt. Learning Environment (ALE)	95,972	64,748	79 Total Current Expenditures	5,559,378	5,667,819	
30 English Language Learner (ELL)	972	993	80 Exclusions from Current Expenditures	(502,679)	-353,505	
31 National School Lunch State Categorical Funds (NSL)	407,422	456,134	81 Net Current Expenditures	5,056,699	5,314,315	
32 Other Special Education	2,100	2,234	82 Per Pupil Expenditures	9,838		
33 Career Education	47,858	8,125	83 Personnel - Non-Federal Licensed Classroom FTEs	41.70		
34 School Food Service	2,724	2,700	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,741,904		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,772		
36 Early Childhood Programs	229,680	218,700	85 Personnel - Non-Federal Licensed FTEs	45.87		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,016,131		
38 Other Non-Instructional Program Aid	106,625	24,672	86 Avg Salary - Non-Federal Licensed FTEs	43,953		
39 Total Restricted Revenue from State Sources	911,287	795,542	87.1 Legal Balance (funds 1-2-4)	463,303	442,000	
40 Total Restricted Revenue from Federal Sources	826,360	823,690	87.2 Categorical Fund Balance	21,303	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	166,296	0	87.4 Net Legal Bal (Excl Cat & QZAB)	442,000	442,000	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,242,907	2,186,477	
43 Indirect Cost Reimbursement	4,762	5,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	7,020	0				
46 Other	6,376	0				
47 Total Other Sources of Funds	184,453	5,000				
48 Total Revenue and Other Sources of Funds from All Sources	6,352,233	5,872,169				

Annual Statistical Report 2015/2016

County: LOGAN

PARIS SCHOOL DISTRICT

LEA: 4203000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	228		CURRENT EXPENDITURES			
2 ADA	1,024			Instruction:		
3 ADA Pct Change over 5 Years	-3%			49 Regular Instruction	4,661,286	4,280,774
4 4 Qtr ADM	1,080			50 Special Education	560,707	549,997
5 Prior Year 3 Qtr ADM	1,083			51 Career Education	179,816	161,065
6 Assessment	81,909,117			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	126,568	115,654
8 URT Mills	25.00			54 Other	218,772	236,792
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	5,747,150	5,344,282
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	13.00			56 General Administration	329,507	336,683
12 Total Mills	38.00			57 Central Services	160,687	172,884
13 Total Debt Bond/Non Bond	10,046,987			58 Maintenance & Operations Of Plant	1,126,174	1,118,999
State and Local Revenue			59 Student Transportation	558,635	549,322	
14 Property Tax Receipts (Incl URT)	2,962,268	2,907,000	60 Othr District Level Support Service	59,089	54,000	
15 Other Local Receipts	534,818	298,222	61 Total District Support Services	2,234,093	2,231,889	
16 Revenue From Interm Srcs	2,664	2,500	School Level Support:			
17.1 Foundation Funding (Excl URT)	5,111,785	5,134,878	62 Student Support Services	496,739	535,356	
17.2 98% of URT X Assessment less Net Revenues	73,913	70,000	63 Instructional Staff Support Service	1,071,385	939,717	
18 Student Growth Funding	0	1,000	64 School Administration	478,828	485,628	
19 Declining Enrollment Funding	91,682	0	65 Total District Support Services	2,046,951	1,960,700	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	657,043	656,283	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	21,547	66,718	
24 Total Unrestricted Revenue from State and Local Sources	8,777,129	8,413,600	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	678,589	723,001	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	72,799	140,000	
Regular Education:			72 Debt Service	407,395	444,695	
26 Professional Development	28,219	28,228	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	14,400	9,600	76 Total Expenditures	11,186,977	10,844,568	
Special Education:			77 Less: Capital Expenditures	(325,580)	-330,035	
28 Gifted And Talented	10,397	0	78 Less: Debt Service	(407,395)	-444,695	
29 Alt. Learning Environment (ALE)	125,961	171,292	79 Total Current Expenditures	10,454,002	10,069,838	
30 English Language Learner (ELL)	5,184	0	80 Exclusions from Current Expenditures	(735,410)	-516,397	
31 National School Lunch State Categorical Funds (NSL)	386,280	561,501	81 Net Current Expenditures	9,718,592	9,553,440	
32 Other Special Education	36,386	27,284	82 Per Pupil Expenditures	9,491		
33 Career Education	6,687	47,390	83 Personnel - Non-Federal Licensed Classroom FTEs	87.16		
34 School Food Service	4,640	4,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,690,985		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,347		
36 Early Childhood Programs	370,044	338,637	85 Personnel - Non-Federal Licensed FTEs	93.65		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,185,206		
38 Other Non-Instructional Program Aid	165,063	83,231	86 Avg Salary - Non-Federal Licensed FTEs	44,690		
39 Total Restricted Revenue from State Sources	1,153,261	1,271,663	87.1 Legal Balance (funds 1-2-4)	1,401,710	1,390,153	
40 Total Restricted Revenue from Federal Sources	1,351,444	1,240,552	87.2 Categorical Fund Balance	53,383	101,968	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	114,964	404	87.4 Net Legal Bal (Excl Cat & QZAB)	1,348,327	1,288,185	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	231,297	334,335	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	8,500	0				
47 Total Other Sources of Funds	123,464	404				
48 Total Revenue and Other Sources of Funds from All Sources	11,405,298	10,926,219				

Annual Statistical Report 2015/2016

County: LOGAN

SCRANTON SCHOOL DISTRICT

LEA: 4204000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	79		CURRENT EXPENDITURES			
2 ADA	394			Instruction:		
3 ADA Pct Change over 5 Years	1%			49 Regular Instruction	1,553,582	1,520,158
4 4 Qtr ADM	411			50 Special Education	162,683	169,973
5 Prior Year 3 Qtr ADM	405			51 Career Education	174,485	175,518
6 Assessment	36,178,095			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	197,910	212,006
8 URT Mills	25.00			54 Other	46,124	49,242
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	2,134,783	2,126,897
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	13.00			56 General Administration	121,947	126,353
12 Total Mills	38.00			57 Central Services	114,424	122,432
13 Total Debt Bond/Non Bond	2,600,818			58 Maintenance & Operations Of Plant	464,263	479,066
State and Local Revenue				59 Student Transportation	158,290	238,344
14 Property Tax Receipts (Incl URT)	1,448,084	1,265,610	60 Othr District Level Support Service	15,544	3,000	
15 Other Local Receipts	302,159	169,517	61 Total District Support Services	874,468	969,194	
16 Revenue From Interm Srcs	985	1,000	School Level Support:			
17.1 Foundation Funding (Excl URT)	1,719,166	1,841,982	62 Student Support Services	93,611	93,199	
17.2 98% of URT X Assessment less Net Revenues	31,799	0	63 Instructional Staff Support Service	369,606	338,965	
18 Student Growth Funding	41,578	0	64 School Administration	185,149	187,670	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	648,366	619,834	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	189,485	167,370	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	99	1,500	
24 Total Unrestricted Revenue from State and Local Sources	3,543,771	3,278,109	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	189,584	168,870	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	144,440	3,500	
Regular Education:			72 Debt Service	151,792	105,512	
26 Professional Development	10,549	10,710	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	33,314	3,600	76 Total Expenditures	4,143,433	3,993,808	
Special Education:			77 Less: Capital Expenditures	(224,024)	-165,762	
28 Gifted And Talented	0	0	78 Less: Debt Service	(151,792)	-105,512	
29 Alt. Learning Environment (ALE)	40,945	45,421	79 Total Current Expenditures	3,767,618	3,722,533	
30 English Language Learner (ELL)	648	0	80 Exclusions from Current Expenditures	(279,710)	-153,958	
31 National School Lunch State Categorical Funds (NSL)	120,060	113,090	81 Net Current Expenditures	3,487,908	3,568,575	
32 Other Special Education	0	0	82 Per Pupil Expenditures	8,863		
33 Career Education	3,250	0	83 Personnel - Non-Federal Licensed Classroom FTEs	30.52		
34 School Food Service	1,458	1,400	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,286,171		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,142		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	35.69		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,631,462		
38 Other Non-Instructional Program Aid	7,022	8,453	86 Avg Salary - Non-Federal Licensed FTEs	45,712		
39 Total Restricted Revenue from State Sources	217,246	182,674	87.1 Legal Balance (funds 1-2-4)	788,224	766,099	
40 Total Restricted Revenue from Federal Sources	509,860	486,824	87.2 Categorical Fund Balance	2,992	0	
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)	785,231	766,099	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	960,427	965,032	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	1,500	900				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	1,500	900				
48 Total Revenue and Other Sources of Funds from All Sources	4,272,376	3,948,508				

Annual Statistical Report 2015/2016

County: LONOKE

LONOKE SCHOOL DISTRICT

LEA: 4301000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	207	
2 ADA	1,692	
3 ADA Pct Change over 5 Years	-3%	
4 4 Qtr ADM	1,750	
5 Prior Year 3 Qtr ADM	1,755	
6 Assessment	131,576,304	
7 M&O Mills	25.16	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.16	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	18.19	
12 Total Mills	43.35	
13 Total Debt Bond/Non Bond	25,935,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	5,359,207	6,195,010
15 Other Local Receipts	949,315	489,530
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	8,488,908	8,405,950
17.2 98% of URT X Assessment less Net Revenues	12,340	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	113,903	18,277
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	14,923,673	15,108,767
Restricted Revenue from State Sources:		
25 Adult Education	283,909	223,744
Regular Education:		
26 Professional Development	45,727	55,715
27 Other Regular Education	9,617	6,000
Special Education:		
28 Gifted And Talented	3,198	0
29 Alt. Learning Environment (ALE)	69,565	72,928
30 English Language Learner (ELL)	33,048	45,063
31 National School Lunch State Categorical Funds (NSL)	541,836	615,402
32 Other Special Education	8,202	1,500
33 Career Education	60,125	99,125
34 School Food Service	5,968	6,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	196,880	194,000
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	164,294	150,185
39 Total Restricted Revenue from State Sources	1,422,369	1,469,661
40 Total Restricted Revenue from Federal Sources	1,934,303	1,895,147
Other Sources of Funds:		
41 Financing Sources	5,734	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	14,407	23,400
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	20,142	23,400
48 Total Revenue and Other Sources of Funds from All Sources	18,300,487	18,496,975

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	6,105,933	6,086,888
50 Special Education	959,692	870,004
51 Career Education	381,473	392,448
52 Adult Education	321,248	279,506
53 Compensatory Education	468,319	394,997
54 Other	885,376	790,849
55 Total Instruction	9,122,040	8,814,691

District Level Support:

56 General Administration	339,838	348,696
57 Central Services	389,364	394,914
58 Maintenance & Operations Of Plant	1,794,115	1,703,534
59 Student Transportation	929,863	693,273
60 Othr District Level Support Service	82,624	68,400
61 Total District Support Services	3,535,803	3,208,818

School Level Support:

62 Student Support Services	835,027	869,003
63 Instructional Staff Support Service	920,226	1,071,743
64 School Administration	844,894	855,637
65 Total District Support Services	2,600,148	2,796,383

Non-Instructional Services:

66 Food Service Operations	912,565	900,548
67 Other Enterprise Operations	0	0
68 Community Operations	590	1,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	913,155	901,548
71 Facilities Acquisition And Const.	717,498	773,265
72 Debt Service	878,546	1,130,826
75 Other Non-Programmed Costs	7	0

76 Total Expenditures

77 Less: Capital Expenditures	(960,943)	-882,536
78 Less: Debt Service	(878,546)	-1,130,826
79 Total Current Expenditures	15,927,708	15,612,169
80 Exclusions from Current Expenditures	(1,376,721)	-941,725
81 Net Current Expenditures	14,550,987	14,670,444

82 Per Pupil Expenditures	8,600	
83 Personnel - Non-Federal Licensed Classroom FTEs	139.49	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	6,027,760	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,213	
85 Personnel - Non-Federal Licensed FTEs	149.10	
85.5 Total Salary - Non-Federal Licensed FTEs	6,705,854	
86 Avg Salary - Non-Federal Licensed FTEs	44,976	
87.1 Legal Balance (funds 1-2-4)	699,517	1,659,439
87.2 Categorical Fund Balance	41,020	41,020
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	658,498	1,618,419
88 Building Fund Balance (fund 3)	4,105,777	4,016,560
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: LONOKE

ENGLAND SCHOOL DISTRICT

LEA: 4302000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	154		CURRENT EXPENDITURES			
2 ADA	697			Instruction:		
3 ADA Pct Change over 5 Years	-3%			49 Regular Instruction	3,046,619	2,567,063
4 4 Qtr ADM	761			50 Special Education	459,641	423,094
5 Prior Year 3 Qtr ADM	745			51 Career Education	131,175	177,700
6 Assessment	57,069,151			52 Adult Education	0	0
7 M&O Mills	27.00			53 Compensatory Education	187,071	223,321
8 URT Mills	25.00			54 Other	114,477	166,274
9 M&O Mills in Excess of URT	2.00			55 Total Instruction	3,938,982	3,557,451
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	14.00			56 General Administration	215,422	253,046
12 Total Mills	41.00			57 Central Services	151,539	131,631
13 Total Debt Bond/Non Bond	5,265,371			58 Maintenance & Operations Of Plant	627,531	721,063
State and Local Revenue			59 Student Transportation	257,080	302,067	
14 Property Tax Receipts (Incl URT)	2,219,526	2,052,772	60 Othr District Level Support Service	26,959	15,500	
15 Other Local Receipts	347,940	121,600	61 Total District Support Services	1,278,532	1,423,307	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	3,537,316	3,537,316	62 Student Support Services	325,856	367,653	
17.2 98% of URT X Assessment less Net Revenues	11,251	11,251	63 Instructional Staff Support Service	983,668	928,931	
18 Student Growth Funding	105,542	105,542	64 School Administration	350,517	355,765	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,660,040	1,652,350	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	412,381	352,742	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,732	2,000	
24 Total Unrestricted Revenue from State and Local Sources	6,221,574	5,828,481	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	414,113	354,742	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,737,363	0	
Regular Education:			72 Debt Service	212,374	148,900	
26 Professional Development	19,397	19,397	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	4,708	13,139	76 Total Expenditures	9,241,405	7,136,750	
Special Education:			77 Less: Capital Expenditures	(1,825,259)	-222,248	
28 Gifted And Talented	1,035	0	78 Less: Debt Service	(212,374)	-148,900	
29 Alt. Learning Environment (ALE)	24,656	78,802	79 Total Current Expenditures	7,203,772	6,765,602	
30 English Language Learner (ELL)	7,452	7,452	80 Exclusions from Current Expenditures	(401,559)	-159,558	
31 National School Lunch State Categorical Funds (NSL)	611,654	603,274	81 Net Current Expenditures	6,802,213	6,606,043	
32 Other Special Education	2,911	3,000	82 Per Pupil Expenditures	9,754		
33 Career Education	36,206	0	83 Personnel - Non-Federal Licensed Classroom FTEs	60.52		
34 School Food Service	2,636	2,600	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,366,605		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,105		
36 Early Childhood Programs	60,000	61,600	85 Personnel - Non-Federal Licensed FTEs	67.55		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,842,289		
38 Other Non-Instructional Program Aid	298,695	53,614	86 Avg Salary - Non-Federal Licensed FTEs	42,077		
39 Total Restricted Revenue from State Sources	1,069,350	842,878	87.1 Legal Balance (funds 1-2-4)	2,033,037	2,481,426	
40 Total Restricted Revenue from Federal Sources	984,348	906,096	87.2 Categorical Fund Balance	104,266	97,579	
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)	1,928,771	2,383,847	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	122,421	122,421	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	7,225	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	7,225	0				
48 Total Revenue and Other Sources of Funds from All Sources	8,282,497	7,577,455				

Annual Statistical Report 2015/2016

County: LONOKE

CARLISLE SCHOOL DISTRICT

LEA: 4303000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	243	
2 ADA	615	
3 ADA Pct Change over 5 Years	-13%	
4 4 Qtr ADM	660	
5 Prior Year 3 Qtr ADM	679	
6 Assessment	64,851,306	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	17.00	
12 Total Mills	42.00	
13 Total Debt Bond/Non Bond	11,330,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	2,650,020	2,580,000
15 Other Local Receipts	435,747	437,272
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	2,901,804	2,808,986
17.2 98% of URT X Assessment less Net Revenues	0	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	68,111	55,428
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	6,055,682	5,881,686
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	17,685	17,250
27 Other Regular Education	7,200	8,759
Special Education:		
28 Gifted And Talented	200	0
29 Alt. Learning Environment (ALE)	26,704	21,154
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	219,762	231,440
32 Other Special Education	2,577	0
33 Career Education	9,750	14,625
34 School Food Service	2,703	2,500
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	198,380	194,400
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	25,017	22,807
39 Total Restricted Revenue from State Sources	509,977	512,935
40 Total Restricted Revenue from Federal Sources	715,311	690,137
Other Sources of Funds:		
41 Financing Sources	9,315	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	9,315	0
48 Total Revenue and Other Sources of Funds from All Sources	7,290,286	7,084,758

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	2,913,004	2,897,579
50 Special Education	293,174	306,995
51 Career Education	200,932	203,489
52 Adult Education	0	0
53 Compensatory Education	285,835	313,769
54 Other	48,509	36,154
55 Total Instruction	3,741,455	3,757,987

District Level Support:

56 General Administration	241,832	272,094
57 Central Services	121,648	127,508
58 Maintenance & Operations Of Plant	805,498	817,254
59 Student Transportation	219,510	272,518
60 Othr District Level Support Service	23,262	25,433
61 Total District Support Services	1,411,750	1,514,808

School Level Support:

62 Student Support Services	267,288	273,196
63 Instructional Staff Support Service	444,634	430,207
64 School Administration	296,526	386,317
65 Total District Support Services	1,008,449	1,089,720

Non-Instructional Services:

66 Food Service Operations	375,205	377,984
67 Other Enterprise Operations	0	0
68 Community Operations	625	842
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	375,830	378,826
71 Facilities Acquisition And Const.	0	0
72 Debt Service	638,538	571,922
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	7,176,022	7,313,263
77 Less: Capital Expenditures	(49,431)	-44,227
78 Less: Debt Service	(638,538)	-571,922
79 Total Current Expenditures	6,488,052	6,697,114
80 Exclusions from Current Expenditures	(467,661)	-480,124
81 Net Current Expenditures	6,020,391	6,216,989

82 Per Pupil Expenditures	9,788	
83 Personnel - Non-Federal Licensed Classroom FTEs	53.92	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,169,113	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,228	
85 Personnel - Non-Federal Licensed FTEs	59.70	
85.5 Total Salary - Non-Federal Licensed FTEs	2,563,442	
86 Avg Salary - Non-Federal Licensed FTEs	42,939	
87.1 Legal Balance (funds 1-2-4)	4,059,504	4,073,251
87.2 Categorical Fund Balance	6,936	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	4,052,568	4,073,251
88 Building Fund Balance (fund 3)	578,582	388,428
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: LONOKE

CABOT SCHOOL DISTRICT

LEA: 4304000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	183		CURRENT EXPENDITURES			
2 ADA	9,479			Instruction:		
3 ADA Pct Change over 5 Years	1%			49 Regular Instruction	35,811,041	34,635,585
4 4 Qtr ADM	10,062			50 Special Education	8,827,055	9,548,321
5 Prior Year 3 Qtr ADM	10,091			51 Career Education	2,256,899	2,181,722
6 Assessment	668,073,618			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	664,786	814,869
8 URT Mills	25.00			54 Other	3,222,991	3,367,593
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	50,782,773	50,548,089
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	14.50			56 General Administration	1,078,154	1,035,120
12 Total Mills	39.50			57 Central Services	1,596,841	1,837,227
13 Total Debt Bond/Non Bond	63,580,000			58 Maintenance & Operations Of Plant	8,160,790	8,048,747
State and Local Revenue				59 Student Transportation	3,374,911	3,133,066
14 Property Tax Receipts (Incl URT)	25,213,996	25,950,000	60 Othr District Level Support Service	235,384	189,000	
15 Other Local Receipts	5,070,967	1,753,311	61 Total District Support Services	14,446,081	14,243,160	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	50,329,637	50,407,638	62 Student Support Services	5,446,735	5,553,377	
17.2 98% of URT X Assessment less Net Revenues	282,903	0	63 Instructional Staff Support Service	8,320,562	8,557,157	
18 Student Growth Funding	0	0	64 School Administration	4,878,733	4,889,256	
19 Declining Enrollment Funding	283,375	92,645	65 Total District Support Services	18,646,030	18,999,789	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	4,161,169	4,446,607	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	470,778	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	7,415	18,500	
24 Total Unrestricted Revenue from State and Local Sources	81,180,878	78,203,594	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	4,639,362	4,465,107	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	4,183,694	2,210,841	
Regular Education:			72 Debt Service	4,173,157	4,524,546	
26 Professional Development	262,868	262,868	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	212,348	22,443	76 Total Expenditures	96,871,096	94,991,533	
Special Education:			77 Less: Capital Expenditures	(5,825,898)	-3,820,313	
28 Gifted And Talented	20,325	19,150	78 Less: Debt Service	(4,173,157)	-4,524,546	
29 Alt. Learning Environment (ALE)	948,651	948,651	79 Total Current Expenditures	86,872,041	86,646,674	
30 English Language Learner (ELL)	49,896	49,896	80 Exclusions from Current Expenditures	(6,575,030)	-3,253,661	
31 National School Lunch State Categorical Funds (NSL)	2,003,436	2,003,436	81 Net Current Expenditures	80,297,012	83,393,012	
32 Other Special Education	305,461	40,256	82 Per Pupil Expenditures	8,471		
33 Career Education	1,625	0	83 Personnel - Non-Federal Licensed Classroom FTEs	634.36		
34 School Food Service	31,162	30,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	33,771,379		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	53,237		
36 Early Childhood Programs	753,951	874,800	85 Personnel - Non-Federal Licensed FTEs	697.49		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	38,580,946		
38 Other Non-Instructional Program Aid	454,186	1,381,495	86 Avg Salary - Non-Federal Licensed FTEs	55,314		
39 Total Restricted Revenue from State Sources	5,043,909	5,632,995	87.1 Legal Balance (funds 1-2-4)	8,027,168	7,648,305	
40 Total Restricted Revenue from Federal Sources	8,795,572	9,104,110	87.2 Categorical Fund Balance	328,867	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	221	0	87.4 Net Legal Bal (Excl Cat & QZAB)	7,698,300	7,648,305	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	3,732,829	2,103,223	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	86,083	4,500				
45 Compensation - Loss Of Fixed Assets	10,890	0				
46 Other	0	0				
47 Total Other Sources of Funds	97,194	4,500				
48 Total Revenue and Other Sources of Funds from All Sources	95,117,553	92,945,199				

Annual Statistical Report 2015/2016

County: MADISON

HUNTSVILLE SCHOOL DISTRICT

LEA: 4401000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	740		CURRENT EXPENDITURES			
2 ADA	2,169			Instruction:		
3 ADA Pct Change over 5 Years	-2%			49 Regular Instruction	8,293,601	7,629,938
4 4 Qtr ADM	2,285			50 Special Education	1,349,158	1,369,806
5 Prior Year 3 Qtr ADM	2,282			51 Career Education	617,538	690,012
6 Assessment	182,133,190			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	528,103	641,281
8 URT Mills	25.00			54 Other	745,960	703,876
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	11,534,360	11,034,913
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	7.10			56 General Administration	324,063	421,156
12 Total Mills	32.10			57 Central Services	675,335	722,377
13 Total Debt Bond/Non Bond	7,745,000			58 Maintenance & Operations Of Plant	2,024,799	2,378,351
State and Local Revenue			59 Student Transportation	1,235,315	1,377,661	
14 Property Tax Receipts (Incl URT)	5,378,998	4,340,000	60 Othr District Level Support Service	47,086	10,000	
15 Other Local Receipts	740,774	1,780,000	61 Total District Support Services	4,306,599	4,909,546	
16 Revenue From Interm Srcs	172,200	172,200	School Level Support:			
17.1 Foundation Funding (Excl URT)	10,640,209	11,786,487	62 Student Support Services	964,089	971,412	
17.2 98% of URT X Assessment less Net Revenues	126,479	0	63 Instructional Staff Support Service	1,354,438	1,332,606	
18 Student Growth Funding	23,439	33,230	64 School Administration	1,001,947	1,511,078	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	3,320,474	3,815,096	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	165,297	162,288	66 Food Service Operations	963,475	1,037,819	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	57,901	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	2,458	2,000	
24 Total Unrestricted Revenue from State and Local Sources	17,247,396	18,274,205	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,023,834	1,039,819	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0	
Regular Education:			72 Debt Service	471,262	500,000	
26 Professional Development	59,438	59,522	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	305,376	275,138	76 Total Expenditures	20,656,530	21,299,373	
Special Education:			77 Less: Capital Expenditures	(333,328)	-434,481	
28 Gifted And Talented	1,500	0	78 Less: Debt Service	(471,262)	-500,000	
29 Alt. Learning Environment (ALE)	147,791	210,593	79 Total Current Expenditures	19,851,939	20,364,893	
30 English Language Learner (ELL)	53,460	54,615	80 Exclusions from Current Expenditures	(995,229)	-1,681,261	
31 National School Lunch State Categorical Funds (NSL)	703,134	803,728	81 Net Current Expenditures	18,856,710	18,683,632	
32 Other Special Education	48,704	48,551	82 Per Pupil Expenditures	8,692		
33 Career Education	4,974	0	83 Personnel - Non-Federal Licensed Classroom FTEs	158.27		
34 School Food Service	7,510	12,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	7,956,122		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	50,269		
36 Early Childhood Programs	172,270	170,100	85 Personnel - Non-Federal Licensed FTEs	169.49		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	8,864,342		
38 Other Non-Instructional Program Aid	68,714	166,087	86 Avg Salary - Non-Federal Licensed FTEs	52,300		
39 Total Restricted Revenue from State Sources	1,572,872	1,800,334	87.1 Legal Balance (funds 1-2-4)	1,972,002	2,766,241	
40 Total Restricted Revenue from Federal Sources	2,476,699	1,879,147	87.2 Categorical Fund Balance	76,205	255,396	
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)	1,895,797	2,510,845	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	4,873,089	4,391,895	
43 Indirect Cost Reimbursement	4,260	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	4,260	0				
48 Total Revenue and Other Sources of Funds from All Sources	21,301,227	21,953,686				

Annual Statistical Report 2015/2016

County: MARION

FLIPPIN SCHOOL DISTRICT

LEA: 4501000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	142	
2 ADA	759	
3 ADA Pct Change over 5 Years	-1%	
4 4 Qtr ADM	809	
5 Prior Year 3 Qtr ADM	803	
6 Assessment	107,336,272	
7 M&O Mills	30.80	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	5.80	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	5.60	
12 Total Mills	36.40	
13 Total Debt Bond/Non Bond	9,016,211	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	3,689,713	3,564,212
15 Other Local Receipts	537,435	366,917
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	2,689,441	2,733,868
17.2 98% of URT X Assessment less Net Revenues	83,172	0
18 Student Growth Funding	35,652	0
19 Declining Enrollment Funding	0	0
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	7,035,413	6,664,997
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	20,931	21,074
27 Other Regular Education	7,149	5,720
Special Education:		
28 Gifted And Talented	350	200
29 Alt. Learning Environment (ALE)	30,448	22,027
30 English Language Learner (ELL)	0	324
31 National School Lunch State Categorical Funds (NSL)	635,620	644,263
32 Other Special Education	90,149	187,174
33 Career Education	14,625	8,000
34 School Food Service	2,890	3,800
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	339,616	291,600
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	139,245	500,662
39 Total Restricted Revenue from State Sources	1,281,024	1,684,844
40 Total Restricted Revenue from Federal Sources	2,224,422	1,161,061
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	0	0
48 Total Revenue and Other Sources of Funds from All Sources	10,540,860	9,510,902

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	3,257,510	3,139,990
50 Special Education	532,327	715,699
51 Career Education	155,060	99,986
52 Adult Education	0	0
53 Compensatory Education	631,136	599,485
54 Other	364,593	304,921
55 Total Instruction	4,940,626	4,860,081

District Level Support:

56 General Administration	237,985	339,520
57 Central Services	153,653	156,913
58 Maintenance & Operations Of Plant	796,951	916,682
59 Student Transportation	256,752	335,011
60 Othr District Level Support Service	36,029	47,460
61 Total District Support Services	1,481,369	1,795,587

School Level Support:

62 Student Support Services	188,374	250,864
63 Instructional Staff Support Service	715,787	829,938
64 School Administration	449,336	413,770
65 Total District Support Services	1,353,496	1,494,571

Non-Instructional Services:

66 Food Service Operations	414,367	405,107
67 Other Enterprise Operations	0	0
68 Community Operations	0	1,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	414,367	406,107
71 Facilities Acquisition And Const.	3,146,691	3,642,643
72 Debt Service	567,302	363,810
75 Other Non-Programmed Costs	0	0

76 Total Expenditures	11,903,852	12,562,800
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77 Less: Capital Expenditures	(3,196,883)	-3,772,143
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78 Less: Debt Service	(567,302)	-363,810
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79 Total Current Expenditures	8,139,667	8,426,847
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80 Exclusions from Current Expenditures	(678,552)	-595,627
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81 Net Current Expenditures	7,461,115	7,831,220
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82 Per Pupil Expenditures	9,829	
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83 Personnel - Non-Federal Licensed Classroom FTEs	63.02	
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83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,712,789	
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84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,046	
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85 Personnel - Non-Federal Licensed FTEs	69.72	
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85.5 Total Salary - Non-Federal Licensed FTEs	3,203,562	
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86 Avg Salary - Non-Federal Licensed FTEs	45,949	
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87.1 Legal Balance (funds 1-2-4)	875,600	936,287
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87.2 Categorical Fund Balance	993	31,243
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87.3 Deposits With Paying Agents (QZAB)	0	0
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87.4 Net Legal Bal (Excl Cat & QZAB)	874,607	905,044
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88 Building Fund Balance (fund 3)	5,107,704	1,970,060
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89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
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Annual Statistical Report 2015/2016

County: MARION

YELLVILLE-SUMMIT SCHOOL DIST.

LEA: 4502000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	264	
2 ADA	660	
3 ADA Pct Change over 5 Years	-13%	
4 4 Qtr ADM	704	
5 Prior Year 3 Qtr ADM	690	
6 Assessment	67,803,780	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	11.98	
12 Total Mills	36.98	
13 Total Debt Bond/Non Bond	7,093,197	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	2,334,033	2,334,032
15 Other Local Receipts	343,829	111,692
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	2,896,641	3,028,502
17.2 98% of URT X Assessment less Net Revenues	63,466	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	189,092	0
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	5,827,060	5,474,226
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	17,987	18,435
27 Other Regular Education	24,202	0
Special Education:		
28 Gifted And Talented	2,097	25,544
29 Alt. Learning Environment (ALE)	90,409	58,709
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	238,554	364,520
32 Other Special Education	40,955	28,000
33 Career Education	6,500	8,125
34 School Food Service	2,337	2,337
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	142,929	114,040
39 Total Restricted Revenue from State Sources	565,970	619,710
40 Total Restricted Revenue from Federal Sources	1,001,540	1,067,476
Other Sources of Funds:		
41 Financing Sources	-7,095	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	12,913	11,450
46 Other	0	0
47 Total Other Sources of Funds	5,818	11,450
48 Total Revenue and Other Sources of Funds from All Sources	7,400,389	7,172,862

CURRENT EXPENDITURES

Instruction:

	2015/2016 Actual	2016/2017 Budget
49 Regular Instruction	2,129,571	1,906,866
50 Special Education	412,688	503,466
51 Career Education	368,114	309,978
52 Adult Education	0	0
53 Compensatory Education	225,424	298,973
54 Other	493,231	451,337
55 Total Instruction	3,629,028	3,470,621

District Level Support:

56 General Administration	227,241	216,703
57 Central Services	134,444	95,601
58 Maintenance & Operations Of Plant	746,194	742,030
59 Student Transportation	390,387	382,486
60 Othr District Level Support Service	4,400	4,500
61 Total District Support Services	1,502,666	1,441,320

School Level Support:

62 Student Support Services	352,382	310,537
63 Instructional Staff Support Service	398,037	482,616
64 School Administration	289,526	291,608
65 Total District Support Services	1,039,945	1,084,760

Non-Instructional Services:

66 Food Service Operations	360,563	326,354
67 Other Enterprise Operations	0	0
68 Community Operations	0	1,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	360,563	327,354
71 Facilities Acquisition And Const.	8,240	35,740
72 Debt Service	566,243	652,874
75 Other Non-Programmed Costs	0	0

76 Total Expenditures	7,106,685	7,012,669
77 Less: Capital Expenditures	(71,780)	-93,850
78 Less: Debt Service	(566,243)	-652,874
79 Total Current Expenditures	6,468,662	6,265,946
80 Exclusions from Current Expenditures	(312,621)	-113,801
81 Net Current Expenditures	6,156,041	6,152,145

82 Per Pupil Expenditures	9,334	
83 Personnel - Non-Federal Licensed Classroom FTEs	55.35	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,366,942	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,763	
85 Personnel - Non-Federal Licensed FTEs	58.39	
85.5 Total Salary - Non-Federal Licensed FTEs	2,621,273	
86 Avg Salary - Non-Federal Licensed FTEs	44,892	
87.1 Legal Balance (funds 1-2-4)	486,386	618,542
87.2 Categorical Fund Balance	29,477	311
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	456,908	618,231
88 Building Fund Balance (fund 3)	104,563	71,184
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: MILLER

GENOA CENTRAL SCHOOL DISTRICT

LEA: 4602000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	79		CURRENT EXPENDITURES			
2 ADA	1,085			Instruction:		
3 ADA Pct Change over 5 Years	20%			49 Regular Instruction	4,525,272	4,567,935
4 4 Qtr ADM	1,145			50 Special Education	364,948	446,900
5 Prior Year 3 Qtr ADM	1,083			51 Career Education	200,688	215,350
6 Assessment	44,673,313			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	258,322	284,485
8 URT Mills	25.00			54 Other	122,897	136,359
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	5,472,127	5,651,030
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	22.00			56 General Administration	449,423	228,397
12 Total Mills	47.00			57 Central Services	171,366	191,293
13 Total Debt Bond/Non Bond	6,688,103			58 Maintenance & Operations Of Plant	828,177	1,025,121
State and Local Revenue			59 Student Transportation	468,824	591,792	
14 Property Tax Receipts (Incl URT)	2,048,478	1,905,000	60 Othr District Level Support Service	11,811	13,116	
15 Other Local Receipts	765,165	172,150	61 Total District Support Services	1,929,601	2,049,719	
16 Revenue From Interm Srcs	18,358	20,000	School Level Support:			
17.1 Foundation Funding (Excl URT)	6,048,637	6,521,620	62 Student Support Services	446,479	582,958	
17.2 98% of URT X Assessment less Net Revenues	108,038	109,449	63 Instructional Staff Support Service	551,110	634,951	
18 Student Growth Funding	410,282	0	64 School Administration	413,335	445,747	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,410,924	1,663,656	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	470,228	283,962	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	852	1,300	
24 Total Unrestricted Revenue from State and Local Sources	9,398,959	8,728,219	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	471,080	285,262	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	62,369	244,605	
Regular Education:			72 Debt Service	228,752	245,701	
26 Professional Development	28,212	29,853	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	24,756	2,400	76 Total Expenditures	9,574,853	10,139,973	
Special Education:			77 Less: Capital Expenditures	(244,363)	-439,955	
28 Gifted And Talented	300	300	78 Less: Debt Service	(228,752)	-245,701	
29 Alt. Learning Environment (ALE)	88,785	87,639	79 Total Current Expenditures	9,101,738	9,454,316	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(768,026)	-175,793	
31 National School Lunch State Categorical Funds (NSL)	274,050	289,300	81 Net Current Expenditures	8,333,712	9,278,523	
32 Other Special Education	22,638	5,000	82 Per Pupil Expenditures	7,682		
33 Career Education	43,116	7,042	83 Personnel - Non-Federal Licensed Classroom FTEs	78.70		
34 School Food Service	2,986	3,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,525,634		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,798		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	84.80		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,951,621		
38 Other Non-Instructional Program Aid	155,513	328,102	86 Avg Salary - Non-Federal Licensed FTEs	46,599		
39 Total Restricted Revenue from State Sources	640,356	752,636	87.1 Legal Balance (funds 1-2-4)	2,430,570	2,583,975	
40 Total Restricted Revenue from Federal Sources	867,836	975,036	87.2 Categorical Fund Balance	8,109	0	
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)	2,422,461	2,583,975	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,374,524	2,446,280	
43 Indirect Cost Reimbursement	5,100	6,116	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	3,832				
46 Other	0	0				
47 Total Other Sources of Funds	5,100	9,947				
48 Total Revenue and Other Sources of Funds from All Sources	10,912,250	10,465,838				

Annual Statistical Report 2015/2016

County: MILLER

FOUKE SCHOOL DISTRICT

LEA: 4603000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	280	
2 ADA	962	
3 ADA Pct Change over 5 Years	-1%	
4 4 Qtr ADM	1,028	
5 Prior Year 3 Qtr ADM	1,019	
6 Assessment	56,795,977	
7 M&O Mills	25.10	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.10	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	23.90	
12 Total Mills	49.00	
13 Total Debt Bond/Non Bond	6,220,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	2,719,156	2,330,000
15 Other Local Receipts	488,444	257,887
16 Revenue From Interm Srcs	17,095	17,000
17.1 Foundation Funding (Excl URT)	5,355,895	5,437,209
17.2 98% of URT X Assessment less Net Revenues	122,824	0
18 Student Growth Funding	61,527	0
19 Declining Enrollment Funding	0	0
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	8,764,941	8,042,096
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	26,551	26,792
27 Other Regular Education	31,483	6,000
Special Education:		
28 Gifted And Talented	300	0
29 Alt. Learning Environment (ALE)	26,561	23,742
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	310,068	341,900
32 Other Special Education	37,486	34,498
33 Career Education	31,417	48,750
34 School Food Service	9,853	4,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	290,398	286,740
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	159,270	11,446
39 Total Restricted Revenue from State Sources	923,387	783,868
40 Total Restricted Revenue from Federal Sources	960,888	1,245,279
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	1,703	2,048
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	1,703	2,048
48 Total Revenue and Other Sources of Funds from All Sources	10,650,919	10,073,291

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	4,224,763	4,523,990
50 Special Education	337,685	472,197
51 Career Education	248,730	286,708
52 Adult Education	0	0
53 Compensatory Education	219,445	268,776
54 Other	285,284	313,342
55 Total Instruction	5,315,907	5,865,012

District Level Support:

56 General Administration	313,874	385,001
57 Central Services	293,174	358,325
58 Maintenance & Operations Of Plant	1,005,983	1,069,424
59 Student Transportation	651,132	786,158
60 Othr District Level Support Service	26,344	20,108
61 Total District Support Services	2,290,506	2,619,016

School Level Support:

62 Student Support Services	426,704	454,912
63 Instructional Staff Support Service	432,219	466,807
64 School Administration	484,665	439,499
65 Total District Support Services	1,343,588	1,361,217

Non-Instructional Services:

66 Food Service Operations	544,854	595,387
67 Other Enterprise Operations	0	0
68 Community Operations	1,301	1,500
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	546,155	596,887
71 Facilities Acquisition And Const.	497,376	0
72 Debt Service	488,504	409,320
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	10,482,037	10,851,453
77 Less: Capital Expenditures	(811,257)	-361,021
78 Less: Debt Service	(488,504)	-409,320
79 Total Current Expenditures	9,182,276	10,081,112
80 Exclusions from Current Expenditures	(699,285)	-517,804

81 Net Current Expenditures

81 Net Current Expenditures	8,482,991	9,563,308
82 Per Pupil Expenditures	8,814	
83 Personnel - Non-Federal Licensed Classroom FTEs	72.85	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,268,005	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,859	
85 Personnel - Non-Federal Licensed FTEs	79.95	
85.5 Total Salary - Non-Federal Licensed FTEs	3,786,487	
86 Avg Salary - Non-Federal Licensed FTEs	47,361	
87.1 Legal Balance (funds 1-2-4)	3,079,211	2,301,049
87.2 Categorical Fund Balance	38,407	802
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	3,040,804	2,300,247
88 Building Fund Balance (fund 3)	2,592,439	2,592,439
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: MILLER

TEXARKANA SCHOOL DISTRICT

LEA: 4605000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	197		CURRENT EXPENDITURES			
2 ADA	3,967			Instruction:		
3 ADA Pct Change over 5 Years	1%			49 Regular Instruction	19,302,975	17,758,629
4 4 Qtr ADM	4,232			50 Special Education	2,797,944	2,964,705
5 Prior Year 3 Qtr ADM	4,250			51 Career Education	1,151,163	1,025,754
6 Assessment	391,511,091			52 Adult Education	319	0
7 M&O Mills	25.00			53 Compensatory Education	1,762,097	1,926,576
8 URT Mills	25.00			54 Other	1,100,073	1,427,795
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	26,114,570	25,103,459
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	13.90			56 General Administration	998,600	862,569
12 Total Mills	38.90			57 Central Services	1,617,533	1,657,679
13 Total Debt Bond/Non Bond	25,070,000			58 Maintenance & Operations Of Plant	4,125,135	4,161,569
State and Local Revenue				59 Student Transportation	1,482,397	1,593,913
14 Property Tax Receipts (Incl URT)	15,163,908	15,025,590	60 Othr District Level Support Service	221,998	200,597	
15 Other Local Receipts	1,418,800	620,466	61 Total District Support Services	8,445,663	8,476,327	
16 Revenue From Interm Srcs	70,542	60,000	School Level Support:			
17.1 Foundation Funding (Excl URT)	18,364,850	18,510,204	62 Student Support Services	1,997,739	2,113,230	
17.2 98% of URT X Assessment less Net Revenues	789,380	0	63 Instructional Staff Support Service	4,398,483	4,467,339	
18 Student Growth Funding	576	0	64 School Administration	2,604,335	2,659,880	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	9,000,557	9,240,449	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	2,358,049	2,715,486	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	162,592	176,481	
24 Total Unrestricted Revenue from State and Local Sources	35,808,056	34,216,260	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,520,641	2,891,967	
25 Adult Education	11,000	0	71 Facilities Acquisition And Const.	3,790,809	79,105	
Regular Education:			72 Debt Service	2,052,013	0	
26 Professional Development	110,707	110,000	75 Other Non-Programmed Costs	6,708	0	
27 Other Regular Education	37,294	0	76 Total Expenditures	51,930,961	45,791,307	
Special Education:			77 Less: Capital Expenditures	(4,497,175)	-611,127	
28 Gifted And Talented	8,177	0	78 Less: Debt Service	(2,052,013)	0	
29 Alt. Learning Environment (ALE)	478,593	489,678	79 Total Current Expenditures	45,381,772	45,180,181	
30 English Language Learner (ELL)	20,736	20,798	80 Exclusions from Current Expenditures	(2,244,988)	-1,607,835	
31 National School Lunch State Categorical Funds (NSL)	1,534,158	2,128,236	81 Net Current Expenditures	43,136,784	43,572,346	
32 Other Special Education	619,809	258,136	82 Per Pupil Expenditures	10,874		
33 Career Education	662,943	654,319	83 Personnel - Non-Federal Licensed Classroom FTEs	336.55		
34 School Food Service	16,663	15,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	15,472,396		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,974		
36 Early Childhood Programs	899,042	925,673	85 Personnel - Non-Federal Licensed FTEs	368.69		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	17,846,766		
38 Other Non-Instructional Program Aid	406,425	135,664	86 Avg Salary - Non-Federal Licensed FTEs	48,406		
39 Total Restricted Revenue from State Sources	4,805,545	4,737,504	87.1 Legal Balance (funds 1-2-4)	9,476,323	12,488,854	
40 Total Restricted Revenue from Federal Sources	9,357,538	10,077,016	87.2 Categorical Fund Balance	197,790	147,360	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	1,103	0	87.4 Net Legal Bal (Excl Cat & QZAB)	9,278,532	12,341,494	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	238,744	302,430	
43 Indirect Cost Reimbursement	150,697	140,097	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	25,001	0				
46 Other	0	0				
47 Total Other Sources of Funds	176,801	140,097				
48 Total Revenue and Other Sources of Funds from All Sources	50,147,940	49,170,876				

Annual Statistical Report 2015/2016

County: MISSISSIPPI

ARMOREL SCHOOL DISTRICT

LEA: 4701000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	68		CURRENT EXPENDITURES			
2 ADA	375			Instruction:		
3 ADA Pct Change over 5 Years	-12%			49 Regular Instruction	1,918,738	1,812,788
4 4 Qtr ADM	395			50 Special Education	343,135	338,652
5 Prior Year 3 Qtr ADM	411			51 Career Education	178,890	197,224
6 Assessment	226,104,240			52 Adult Education	0	0
7 M&O Mills	27.00			53 Compensatory Education	96,030	93,765
8 URT Mills	25.00			54 Other	117,949	124,431
9 M&O Mills in Excess of URT	2.00			55 Total Instruction	2,654,741	2,566,860
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	12.00			56 General Administration	218,986	225,508
12 Total Mills	39.00			57 Central Services	147,822	147,175
13 Total Debt Bond/Non Bond	3,955,000			58 Maintenance & Operations Of Plant	630,549	586,851
State and Local Revenue				59 Student Transportation	259,321	83,971
14 Property Tax Receipts (Incl URT)	5,434,238	5,421,095	60 Othr District Level Support Service	15,547	3,850	
15 Other Local Receipts	840,323	573,266	61 Total District Support Services	1,272,225	1,047,355	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	129,187	122,099	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	670,803	1,043,376	
18 Student Growth Funding	0	0	64 School Administration	236,266	238,089	
19 Declining Enrollment Funding	39,372	56,524	65 Total District Support Services	1,036,257	1,403,564	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	260,703	255,325	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	500	
24 Total Unrestricted Revenue from State and Local Sources	6,313,933	6,050,885	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	260,703	255,825	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	474,459	0	
Regular Education:			72 Debt Service	404,998	407,056	
26 Professional Development	10,704	10,753	75 Other Non-Programmed Costs	0	350,000	
27 Other Regular Education	40,839	156	76 Total Expenditures	6,103,383	6,030,662	
Special Education:			77 Less: Capital Expenditures	(1,265,360)	-954,764	
28 Gifted And Talented	200	0	78 Less: Debt Service	(404,998)	-407,056	
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,433,025	4,668,842	
30 English Language Learner (ELL)	972	0	80 Exclusions from Current Expenditures	(167,320)	-420,838	
31 National School Lunch State Categorical Funds (NSL)	98,136	97,536	81 Net Current Expenditures	4,265,705	4,248,004	
32 Other Special Education	1,554	0	82 Per Pupil Expenditures	11,366		
33 Career Education	52,355	993	83 Personnel - Non-Federal Licensed Classroom FTEs	38.60		
34 School Food Service	1,168	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,702,504		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,106		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	41.60		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,946,405		
38 Other Non-Instructional Program Aid	4,127	0	86 Avg Salary - Non-Federal Licensed FTEs	46,789		
39 Total Restricted Revenue from State Sources	210,055	109,438	87.1 Legal Balance (funds 1-2-4)	3,847,822	4,253,537	
40 Total Restricted Revenue from Federal Sources	337,627	277,263	87.2 Categorical Fund Balance	14,183	13,509	
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)	3,833,640	4,240,028	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,820,965	2,820,965	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	0	0				
48 Total Revenue and Other Sources of Funds from All Sources	6,861,615	6,437,586				

Annual Statistical Report 2015/2016

County: MISSISSIPPI

BLYTHEVILLE SCHOOL DISTRICT

LEA: 4702000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	117		CURRENT EXPENDITURES			
2 ADA	2,083			Instruction:		
3 ADA Pct Change over 5 Years	-23%			49 Regular Instruction	8,903,318	9,327,429
4 4 Qtr ADM	2,225			50 Special Education	1,946,557	2,217,131
5 Prior Year 3 Qtr ADM	2,328			51 Career Education	662,248	739,901
6 Assessment	181,671,248			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	2,122,498	2,004,862
8 URT Mills	25.00			54 Other	792,231	819,143
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	14,426,852	15,108,465
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	8.39			56 General Administration	731,905	774,795
12 Total Mills	33.39			57 Central Services	321,607	282,870
13 Total Debt Bond/Non Bond	12,570,000			58 Maintenance & Operations Of Plant	3,158,317	3,503,635
State and Local Revenue			59 Student Transportation	1,147,799	1,192,262	
14 Property Tax Receipts (Incl URT)	5,617,097	5,630,100	60 Othr District Level Support Service	132,424	108,000	
15 Other Local Receipts	1,821,974	731,488	61 Total District Support Services	5,492,052	5,861,562	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	11,069,032	10,446,634	62 Student Support Services	1,066,631	1,106,306	
17.2 98% of URT X Assessment less Net Revenues	306,325	30,000	63 Instructional Staff Support Service	2,020,749	2,094,311	
18 Student Growth Funding	0	0	64 School Administration	1,065,844	1,090,637	
19 Declining Enrollment Funding	563,228	323,295	65 Total District Support Services	4,153,225	4,291,253	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	1,934,793	1,604,906	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	29,573	36,310	
24 Total Unrestricted Revenue from State and Local Sources	19,377,656	17,161,517	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,964,366	1,641,216	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	15,325	0	
Regular Education:			72 Debt Service	747,825	984,606	
26 Professional Development	60,643	58,108	75 Other Non-Programmed Costs	0	28,743	
27 Other Regular Education	113,200	43,761	76 Total Expenditures	26,799,645	27,915,845	
Special Education:			77 Less: Capital Expenditures	(404,167)	-337,875	
28 Gifted And Talented	200	200	78 Less: Debt Service	(747,825)	-984,606	
29 Alt. Learning Environment (ALE)	261,806	295,166	79 Total Current Expenditures	25,647,653	26,593,364	
30 English Language Learner (ELL)	14,256	14,564	80 Exclusions from Current Expenditures	(729,528)	-525,067	
31 National School Lunch State Categorical Funds (NSL)	1,941,246	1,864,474	81 Net Current Expenditures	24,918,126	26,068,297	
32 Other Special Education	22,654	7,000	82 Per Pupil Expenditures	11,960		
33 Career Education	61,209	54,709	83 Personnel - Non-Federal Licensed Classroom FTEs	200.06		
34 School Food Service	9,868	10,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	8,436,215		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,168		
36 Early Childhood Programs	196,880	194,400	85 Personnel - Non-Federal Licensed FTEs	222.78		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	9,984,096		
38 Other Non-Instructional Program Aid	148,274	130,728	86 Avg Salary - Non-Federal Licensed FTEs	44,816		
39 Total Restricted Revenue from State Sources	2,830,236	2,673,110	87.1 Legal Balance (funds 1-2-4)	5,874,402	1,373,038	
40 Total Restricted Revenue from Federal Sources	4,552,794	4,617,855	87.2 Categorical Fund Balance	110,824	74,848	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	3,368	0	87.4 Net Legal Bal (Excl Cat & QZAB)	5,763,578	1,298,189	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	407,389	1,518,721	
43 Indirect Cost Reimbursement	45,000	45,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	48,368	45,000				
48 Total Revenue and Other Sources of Funds from All Sources	26,809,053	24,497,482				

Annual Statistical Report 2015/2016

County: MISSISSIPPI

SO. MISS. COUNTY SCHOOL DIST.

LEA: 4706000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	371	
2 ADA	1,163	
3 ADA Pct Change over 5 Years	-5%	
4 4 Qtr ADM	1,227	
5 Prior Year 3 Qtr ADM	1,243	
6 Assessment	90,624,516	
7 M&O Mills	26.60	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	1.60	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	14.20	
12 Total Mills	40.80	
13 Total Debt Bond/Non Bond	12,694,974	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	3,213,707	3,022,961
15 Other Local Receipts	879,395	857,875
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	6,182,822	6,136,296
17.2 98% of URT X Assessment less Net Revenues	142,638	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	0	31,336
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	1,588	0
24 Total Unrestricted Revenue from State and Local Sources	10,420,150	10,048,468
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	32,390	78,190
27 Other Regular Education	2,327	7,200
Special Education:		
28 Gifted And Talented	400	0
29 Alt. Learning Environment (ALE)	23,259	33,105
30 English Language Learner (ELL)	6,156	0
31 National School Lunch State Categorical Funds (NSL)	988,858	1,179,594
32 Other Special Education	92,849	92,038
33 Career Education	135,173	75,021
34 School Food Service	4,765	4,800
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	148,156	145,800
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	81,334	58,455
39 Total Restricted Revenue from State Sources	1,515,667	1,674,203
40 Total Restricted Revenue from Federal Sources	1,840,975	2,021,475
Other Sources of Funds:		
41 Financing Sources	92,915	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	16,566	0
44 Gains & Losses - Sale Fixed Assets	30,020	0
45 Compensation - Loss Of Fixed Assets	2,750	0
46 Other	0	0
47 Total Other Sources of Funds	142,251	0
48 Total Revenue and Other Sources of Funds from All Sources	13,919,043	13,744,146

CURRENT EXPENDITURES

Instruction:

	2015/2016 Actual	2016/2017 Budget
49 Regular Instruction	4,396,677	4,593,559
50 Special Education	570,919	710,000
51 Career Education	171,639	148,380
52 Adult Education	0	0
53 Compensatory Education	840,013	1,144,794
54 Other	228,881	211,869
55 Total Instruction	6,208,129	6,808,603

District Level Support:

56 General Administration	288,920	314,419
57 Central Services	288,696	293,092
58 Maintenance & Operations Of Plant	1,375,409	1,423,081
59 Student Transportation	829,854	771,868
60 Othr District Level Support Service	60,811	68,808
61 Total District Support Services	2,843,690	2,871,268

School Level Support:

62 Student Support Services	531,700	618,024
63 Instructional Staff Support Service	748,869	746,367
64 School Administration	526,530	497,386
65 Total District Support Services	1,807,098	1,861,778

Non-Instructional Services:

66 Food Service Operations	801,332	875,659
67 Other Enterprise Operations	0	0
68 Community Operations	2,221	11,500
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	803,553	887,159
71 Facilities Acquisition And Const.	0	4,607,637
72 Debt Service	526,274	528,682
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	12,188,745	17,565,126
77 Less: Capital Expenditures	(325,290)	-4,810,973
78 Less: Debt Service	(526,274)	-528,682

79 Total Current Expenditures

79 Total Current Expenditures	11,337,180	12,225,471
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81 Net Current Expenditures

81 Net Current Expenditures	10,779,346	11,638,719
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82 Per Pupil Expenditures	9,270	
83 Personnel - Non-Federal Licensed Classroom FTEs	79.77	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,417,951	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,848	
85 Personnel - Non-Federal Licensed FTEs	90.61	
85.5 Total Salary - Non-Federal Licensed FTEs	4,104,541	
86 Avg Salary - Non-Federal Licensed FTEs	45,299	
87.1 Legal Balance (funds 1-2-4)	3,654,220	4,491,233
87.2 Categorical Fund Balance	153,348	186,453
87.3 Deposits With Paying Agents (QZAB)	-330,413	-330,413
87.4 Net Legal Bal (Excl Cat & QZAB)	3,831,286	4,635,194
88 Building Fund Balance (fund 3)	4,869,751	262,114
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: MISSISSIPPI

GOSNELL SCHOOL DISTRICT

LEA: 4708000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	111		CURRENT EXPENDITURES		
2 ADA	1,217		Instruction:		
3 ADA Pct Change over 5 Years	-6%		49 Regular Instruction	4,675,725	4,684,909
4 4 Qtr ADM	1,301		50 Special Education	745,303	896,789
5 Prior Year 3 Qtr ADM	1,299		51 Career Education	264,144	279,467
6 Assessment	51,344,159		52 Adult Education	0	0
7 M&O Mills	30.00		53 Compensatory Education	370,485	389,436
8 URT Mills	25.00		54 Other	431,328	437,898
9 M&O Mills in Excess of URT	5.00		55 Total Instruction	6,486,986	6,688,499
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	0.00		56 General Administration	439,554	488,753
12 Total Mills	30.00		57 Central Services	310,076	302,126
13 Total Debt Bond/Non Bond	0		58 Maintenance & Operations Of Plant	1,313,666	1,452,048
State and Local Revenue			59 Student Transportation	429,760	578,474
14 Property Tax Receipts (Incl URT)	1,418,497	1,320,489	60 Othr District Level Support Service	7,591	15,500
15 Other Local Receipts	544,027	317,007	61 Total District Support Services	2,500,647	2,836,901
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	7,343,444	7,406,661	62 Student Support Services	424,297	478,383
17.2 98% of URT X Assessment less Net Revenues	121,321	24,218	63 Instructional Staff Support Service	581,961	555,878
18 Student Growth Funding	0	0	64 School Administration	676,849	676,023
19 Declining Enrollment Funding	79,206	0	65 Total District Support Services	1,683,106	1,710,285
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	684,379	696,373
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	18,217	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	1,500
24 Total Unrestricted Revenue from State and Local Sources	9,506,495	9,068,375	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	702,596	697,873
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,217,455	383,500
Regular Education:			72 Debt Service	0	0
26 Professional Development	33,846	33,883	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	3,000	6,000	76 Total Expenditures	13,590,789	12,317,058
Special Education:			77 Less: Capital Expenditures	(2,286,932)	-595,163
28 Gifted And Talented	100	0	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	52,729	52,594	79 Total Current Expenditures	11,303,857	11,721,895
30 English Language Learner (ELL)	1,620	0	80 Exclusions from Current Expenditures	(308,394)	-119,990
31 National School Lunch State Categorical Funds (NSL)	468,234	673,661	81 Net Current Expenditures	10,995,464	11,601,905
32 Other Special Education	3,256	0	82 Per Pupil Expenditures	9,034	
33 Career Education	29,043	10,834	83 Personnel - Non-Federal Licensed Classroom FTEs	88.90	
34 School Food Service	5,176	5,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,054,004	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,602	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	100.90	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,864,971	
38 Other Non-Instructional Program Aid	1,084,550	200,000	86 Avg Salary - Non-Federal Licensed FTEs	48,216	
39 Total Restricted Revenue from State Sources	1,681,555	981,972	87.1 Legal Balance (funds 1-2-4)	5,187,927	4,501,528
40 Total Restricted Revenue from Federal Sources	1,327,098	1,347,778	87.2 Categorical Fund Balance	49,791	5,605
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)	5,138,136	4,495,923
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	4,972,810	4,786,512
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	12,515,147	11,398,124			

Annual Statistical Report 2015/2016

County: MISSISSIPPI

MANILA SCHOOL DISTRICT

LEA: 4712000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	136	
2 ADA	1,000	
3 ADA Pct Change over 5 Years	8%	
4 4 Qtr ADM	1,058	
5 Prior Year 3 Qtr ADM	1,058	
6 Assessment	57,126,764	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	16.40	
12 Total Mills	41.40	
13 Total Debt Bond/Non Bond	9,825,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	1,949,037	1,825,000
15 Other Local Receipts	698,995	649,371
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	5,666,449	5,657,126
17.2 98% of URT X Assessment less Net Revenues	103,143	0
18 Student Growth Funding	13,629	0
19 Declining Enrollment Funding	0	4,652
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	8,431,253	8,136,149
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	27,570	27,534
27 Other Regular Education	19,499	4,000
Special Education:		
28 Gifted And Talented	50	0
29 Alt. Learning Environment (ALE)	78,663	74,194
30 English Language Learner (ELL)	3,888	0
31 National School Lunch State Categorical Funds (NSL)	350,262	368,726
32 Other Special Education	4,088	10,220
33 Career Education	34,278	71,892
34 School Food Service	3,933	4,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	196,783	194,400
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	479,272	10,300,040
39 Total Restricted Revenue from State Sources	1,198,285	11,055,007
40 Total Restricted Revenue from Federal Sources	1,106,116	1,237,400
Other Sources of Funds:		
41 Financing Sources	6,613,260	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	35,330	0
46 Other	0	0
47 Total Other Sources of Funds	6,648,590	0
48 Total Revenue and Other Sources of Funds from All Sources	17,384,244	20,428,556

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	4,654,822	4,923,227
50 Special Education	512,988	487,794
51 Career Education	319,775	371,298
52 Adult Education	0	0
53 Compensatory Education	258,469	299,390
54 Other	187,182	201,521
55 Total Instruction	5,933,236	6,283,231

District Level Support:

56 General Administration	335,520	478,556
57 Central Services	188,772	221,283
58 Maintenance & Operations Of Plant	982,052	1,146,093
59 Student Transportation	393,594	410,085
60 Othr District Level Support Service	33,893	29,975
61 Total District Support Services	1,933,832	2,285,992

School Level Support:

62 Student Support Services	447,536	470,504
63 Instructional Staff Support Service	454,696	527,669
64 School Administration	547,467	616,587
65 Total District Support Services	1,449,699	1,614,760

Non-Instructional Services:

66 Food Service Operations	529,967	530,290
67 Other Enterprise Operations	26,092	30,000
68 Community Operations	0	300
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	556,059	560,590
71 Facilities Acquisition And Const.	675,684	15,580,860
72 Debt Service	285,212	521,871
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	10,833,723	26,847,304
77 Less: Capital Expenditures	(876,358)	-15,812,473
78 Less: Debt Service	(285,212)	-521,871
79 Total Current Expenditures	9,672,152	10,512,959
80 Exclusions from Current Expenditures	(681,554)	-665,606
81 Net Current Expenditures	8,990,598	9,847,353

82 Per Pupil Expenditures	8,991	
83 Personnel - Non-Federal Licensed Classroom FTEs	79.39	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,809,132	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,980	
85 Personnel - Non-Federal Licensed FTEs	84.07	
85.5 Total Salary - Non-Federal Licensed FTEs	4,174,124	
86 Avg Salary - Non-Federal Licensed FTEs	49,651	
87.1 Legal Balance (funds 1-2-4)	3,958,874	2,609,097
87.2 Categorical Fund Balance	22,395	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	3,936,478	2,609,097
88 Building Fund Balance (fund 3)	6,400,056	1,354,236
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: MISSISSIPPI

OSCEOLA SCHOOL DISTRICT

LEA: 4713000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	52		CURRENT EXPENDITURES			
2 ADA	1,138			Instruction:		
3 ADA Pct Change over 5 Years	-12%			49 Regular Instruction	4,037,003	4,017,028
4 4 Qtr ADM	1,227			50 Special Education	873,696	853,155
5 Prior Year 3 Qtr ADM	1,291			51 Career Education	336,476	345,595
6 Assessment	115,988,055			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	610,277	617,594
8 URT Mills	25.00			54 Other	492,996	597,163
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	6,350,448	6,430,534
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	13.20			56 General Administration	675,375	630,687
12 Total Mills	38.20			57 Central Services	165,738	182,380
13 Total Debt Bond/Non Bond	16,545,000			58 Maintenance & Operations Of Plant	2,047,535	2,127,315
State and Local Revenue				59 Student Transportation	534,273	533,815
14 Property Tax Receipts (Incl URT)	3,905,328	3,840,259	60 Othr District Level Support Service	40,112	29,955	
15 Other Local Receipts	406,501	277,200	61 Total District Support Services	3,463,034	3,504,152	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	5,809,198	5,562,701	62 Student Support Services	745,890	779,105	
17.2 98% of URT X Assessment less Net Revenues	301,573	68,540	63 Instructional Staff Support Service	2,430,215	2,724,409	
18 Student Growth Funding	0	0	64 School Administration	676,236	674,220	
19 Declining Enrollment Funding	3,720	183,529	65 Total District Support Services	3,852,341	4,177,733	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	1,077,380	1,126,770	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	636	5,000	
24 Total Unrestricted Revenue from State and Local Sources	10,426,319	9,932,229	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,078,016	1,131,770	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,120,518	0	
Regular Education:			72 Debt Service	974,056	576,290	
26 Professional Development	33,627	32,189	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	20,311	26,000	76 Total Expenditures	16,838,414	15,820,480	
Special Education:			77 Less: Capital Expenditures	(1,314,097)	-92,298	
28 Gifted And Talented	100	0	78 Less: Debt Service	(974,056)	-576,290	
29 Alt. Learning Environment (ALE)	84,888	121,328	79 Total Current Expenditures	14,550,260	15,151,892	
30 English Language Learner (ELL)	8,424	0	80 Exclusions from Current Expenditures	(439,794)	-387,368	
31 National School Lunch State Categorical Funds (NSL)	1,630,287	1,758,816	81 Net Current Expenditures	14,110,467	14,764,524	
32 Other Special Education	8,897	1,110	82 Per Pupil Expenditures	12,398		
33 Career Education	46,032	57,688	83 Personnel - Non-Federal Licensed Classroom FTEs	92.29		
34 School Food Service	6,407	8,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,989,557		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,228		
36 Early Childhood Programs	242,000	291,600	85 Personnel - Non-Federal Licensed FTEs	107.92		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,111,468		
38 Other Non-Instructional Program Aid	911,775	29,417	86 Avg Salary - Non-Federal Licensed FTEs	47,363		
39 Total Restricted Revenue from State Sources	2,992,748	2,326,148	87.1 Legal Balance (funds 1-2-4)	4,269,968	3,366,177	
40 Total Restricted Revenue from Federal Sources	3,356,295	2,997,898	87.2 Categorical Fund Balance	461,471	9,284	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	0	6,140,723	87.4 Net Legal Bal (Excl Cat & QZAB)	3,808,497	3,356,893	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,119	6,559,342	
43 Indirect Cost Reimbursement	8,441	7,500	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	2,359	0				
45 Compensation - Loss Of Fixed Assets	0	3,000				
46 Other	0	0				
47 Total Other Sources of Funds	10,800	6,151,223				
48 Total Revenue and Other Sources of Funds from All Sources	16,786,162	21,407,498				

Annual Statistical Report 2015/2016

County: MONROE

BRINKLEY SCHOOL DISTRICT

LEA: 4801000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	232	
2 ADA	503	
3 ADA Pct Change over 5 Years	-15%	
4 4 Qtr ADM	542	
5 Prior Year 3 Qtr ADM	512	
6 Assessment	74,793,593	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	10.90	
12 Total Mills	35.90	
13 Total Debt Bond/Non Bond	1,335,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	2,580,947	2,432,480
15 Other Local Receipts	254,835	118,302
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	1,613,989	1,727,714
17.2 98% of URT X Assessment less Net Revenues	75,408	0
18 Student Growth Funding	190,607	0
19 Declining Enrollment Funding	0	0
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	4,715,786	4,278,496
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	13,346	14,038
27 Other Regular Education	3,600	0
Special Education:		
28 Gifted And Talented	100	0
29 Alt. Learning Environment (ALE)	3,502	11,520
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	422,010	441,420
32 Other Special Education	2,065	0
33 Career Education	0	0
34 School Food Service	2,340	0
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	157,504	155,520
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	20,000	0
39 Total Restricted Revenue from State Sources	624,468	622,498
40 Total Restricted Revenue from Federal Sources	1,034,421	1,085,698
Other Sources of Funds:		
41 Financing Sources	6,562	2,500
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	21,300	25,500
44 Gains & Losses - Sale Fixed Assets	7,111	0
45 Compensation - Loss Of Fixed Assets	5,755	0
46 Other	0	0
47 Total Other Sources of Funds	40,728	28,000
48 Total Revenue and Other Sources of Funds from All Sources	6,415,402	6,014,692

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	1,935,432	1,755,458
50 Special Education	330,252	299,784
51 Career Education	135,747	139,159
52 Adult Education	0	0
53 Compensatory Education	157,713	169,008
54 Other	329,271	448,417
55 Total Instruction	2,888,415	2,811,826

District Level Support:

56 General Administration	331,199	308,073
57 Central Services	253,301	105,573
58 Maintenance & Operations Of Plant	596,752	629,772
59 Student Transportation	164,621	160,976
60 Othr District Level Support Service	33,514	37,714
61 Total District Support Services	1,379,387	1,242,109

School Level Support:

62 Student Support Services	226,973	277,524
63 Instructional Staff Support Service	570,737	743,461
64 School Administration	248,397	262,718
65 Total District Support Services	1,046,108	1,283,703

Non-Instructional Services:

66 Food Service Operations	601,219	536,653
67 Other Enterprise Operations	0	0
68 Community Operations	1,960	3,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	603,179	539,653
71 Facilities Acquisition And Const.	0	40,000
72 Debt Service	141,006	134,756
75 Other Non-Programmed Costs	20,686	0

76 Total Expenditures

77 Less: Capital Expenditures	(9,272)	-118,667
78 Less: Debt Service	(141,006)	-134,756
79 Total Current Expenditures	5,928,503	5,798,625
80 Exclusions from Current Expenditures	(343,003)	-227,439
81 Net Current Expenditures	5,585,501	5,571,186

82 Per Pupil Expenditures	11,103	
83 Personnel - Non-Federal Licensed Classroom FTEs	48.75	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,783,891	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	36,593	
85 Personnel - Non-Federal Licensed FTEs	54.24	
85.5 Total Salary - Non-Federal Licensed FTEs	2,061,891	
86 Avg Salary - Non-Federal Licensed FTEs	38,014	
87.1 Legal Balance (funds 1-2-4)	887,390	890,034
87.2 Categorical Fund Balance	80,198	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	807,192	890,034
88 Building Fund Balance (fund 3)	1,077,419	1,037,419
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: MONROE

CLARENDON SCHOOL DISTRICT

LEA: 4802000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	403	
2 ADA	492	
3 ADA Pct Change over 5 Years	-5%	
4 4 Qtr ADM	508	
5 Prior Year 3 Qtr ADM	547	
6 Assessment	56,497,223	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	10.90	
12 Total Mills	35.90	
13 Total Debt Bond/Non Bond	1,028,564	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	1,953,445	1,630,000
15 Other Local Receipts	422,957	17,800
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	2,191,035	1,944,313
17.2 98% of URT X Assessment less Net Revenues	77,883	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	116,471	123,449
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	4,761,791	3,715,562
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	14,259	13,291
27 Other Regular Education	117,630	10,800
Special Education:		
28 Gifted And Talented	2,129	0
29 Alt. Learning Environment (ALE)	76,745	287,338
30 English Language Learner (ELL)	9,072	9,600
31 National School Lunch State Categorical Funds (NSL)	694,330	747,024
32 Other Special Education	2,491	0
33 Career Education	23,039	0
34 School Food Service	2,307	2,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	118,128	165,240
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	25,728	1,971
39 Total Restricted Revenue from State Sources	1,085,858	1,237,264
40 Total Restricted Revenue from Federal Sources	1,021,790	991,797
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	2,509	0
46 Other	0	0
47 Total Other Sources of Funds	2,509	0
48 Total Revenue and Other Sources of Funds from All Sources	6,871,947	5,944,623

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	2,279,050	2,353,076
50 Special Education	413,285	354,114
51 Career Education	184,079	162,329
52 Adult Education	0	0
53 Compensatory Education	103,330	133,967
54 Other	142,604	123,265
55 Total Instruction	3,122,348	3,126,751

District Level Support:

56 General Administration	314,738	337,908
57 Central Services	178,730	218,671
58 Maintenance & Operations Of Plant	601,911	641,553
59 Student Transportation	220,834	254,699
60 Othr District Level Support Service	3,917	3,584
61 Total District Support Services	1,320,129	1,456,415

School Level Support:

62 Student Support Services	249,190	324,846
63 Instructional Staff Support Service	903,560	919,712
64 School Administration	216,148	216,049
65 Total District Support Services	1,368,897	1,460,607

Non-Instructional Services:

66 Food Service Operations	301,685	310,666
67 Other Enterprise Operations	0	0
68 Community Operations	0	1,901
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	301,685	312,567
71 Facilities Acquisition And Const.	0	3,820
72 Debt Service	149,029	146,059
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	6,262,089	6,506,218
77 Less: Capital Expenditures	(79,968)	-114,670
78 Less: Debt Service	(149,029)	-146,059

79 Total Current Expenditures

79 Total Current Expenditures	6,033,091	6,245,489
80 Exclusions from Current Expenditures	(304,934)	-263,427

81 Net Current Expenditures

81 Net Current Expenditures	5,728,157	5,982,062
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82 Per Pupil Expenditures	11,651	
83 Personnel - Non-Federal Licensed Classroom FTEs	48.88	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,966,144	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,224	
85 Personnel - Non-Federal Licensed FTEs	54.55	
85.5 Total Salary - Non-Federal Licensed FTEs	2,348,474	
86 Avg Salary - Non-Federal Licensed FTEs	43,052	
87.1 Legal Balance (funds 1-2-4)	3,321,250	2,759,790
87.2 Categorical Fund Balance	78,500	2
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	3,242,750	2,759,788
88 Building Fund Balance (fund 3)	3,820	0
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: MONTGOMERY

CADDO HILLS SCHOOL DISTRICT

LEA: 4901000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	321	
2 ADA	545	
3 ADA Pct Change over 5 Years	2%	
4 4 Qtr ADM	577	
5 Prior Year 3 Qtr ADM	575	
6 Assessment	32,432,116	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	8.70	
12 Total Mills	33.70	
13 Total Debt Bond/Non Bond	1,932,291	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	1,039,544	1,006,000
15 Other Local Receipts	262,136	70,300
16 Revenue From Interm Srcs	973	0
17.1 Foundation Funding (Excl URT)	2,794,522	2,847,944
17.2 98% of URT X Assessment less Net Revenues	35,648	32,000
18 Student Growth Funding	18,320	0
19 Declining Enrollment Funding	0	0
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	4,151,142	3,956,244
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	14,967	15,053
27 Other Regular Education	4,287	1,800
Special Education:		
28 Gifted And Talented	1,000	0
29 Alt. Learning Environment (ALE)	29,621	26,423
30 English Language Learner (ELL)	972	972
31 National School Lunch State Categorical Funds (NSL)	466,816	480,307
32 Other Special Education	28,420	1,184
33 Career Education	7,583	2,708
34 School Food Service	2,572	2,500
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	16,201	16,206
39 Total Restricted Revenue from State Sources	572,439	547,153
40 Total Restricted Revenue from Federal Sources	1,094,509	1,034,607
Other Sources of Funds:		
41 Financing Sources	271,146	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	2,037	0
45 Compensation - Loss Of Fixed Assets	30,102	0
46 Other	0	0
47 Total Other Sources of Funds	303,285	0
48 Total Revenue and Other Sources of Funds from All Sources	6,121,376	5,538,004

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	2,112,589	2,003,033
50 Special Education	445,263	499,974
51 Career Education	150,930	159,882
52 Adult Education	0	0
53 Compensatory Education	256,631	369,534
54 Other	86,386	85,456
55 Total Instruction	3,051,798	3,117,878

District Level Support:

56 General Administration	162,347	167,943
57 Central Services	102,207	102,716
58 Maintenance & Operations Of Plant	653,889	567,853
59 Student Transportation	334,425	326,341
60 Othr District Level Support Service	13,205	8,233
61 Total District Support Services	1,266,072	1,173,086

School Level Support:

62 Student Support Services	172,554	170,303
63 Instructional Staff Support Service	463,781	414,119
64 School Administration	211,173	214,303
65 Total District Support Services	847,507	798,725

Non-Instructional Services:

66 Food Service Operations	397,188	383,172
67 Other Enterprise Operations	17,157	0
68 Community Operations	2,110	1,103
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	416,454	384,275
71 Facilities Acquisition And Const.	81,033	0
72 Debt Service	277,061	219,822
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

77 Less: Capital Expenditures	(98,466)	-8,000
78 Less: Debt Service	(277,061)	-219,822
79 Total Current Expenditures	5,564,399	5,465,964
80 Exclusions from Current Expenditures	(243,791)	-57,403
81 Net Current Expenditures	5,320,608	5,408,562

82 Per Pupil Expenditures	9,769	
83 Personnel - Non-Federal Licensed Classroom FTEs	50.81	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,804,948	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	35,523	
85 Personnel - Non-Federal Licensed FTEs	58.46	
85.5 Total Salary - Non-Federal Licensed FTEs	2,122,323	
86 Avg Salary - Non-Federal Licensed FTEs	36,304	
87.1 Legal Balance (funds 1-2-4)	1,198,283	1,080,973
87.2 Categorical Fund Balance	44,779	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,153,504	1,080,973
88 Building Fund Balance (fund 3)	17,815	24,130
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: MONTGOMERY

MOUNT IDA SCHOOL DISTRICT

LEA: 4902000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	316		CURRENT EXPENDITURES		
2 ADA	451		Instruction:		
3 ADA Pct Change over 5 Years	-5%		49 Regular Instruction	1,751,856	1,709,754
4 4 Qtr ADM	470		50 Special Education	223,564	234,080
5 Prior Year 3 Qtr ADM	486		51 Career Education	218,449	219,396
6 Assessment	74,403,930		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	94,739	122,766
8 URT Mills	25.00		54 Other	206,227	244,122
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,494,834	2,530,118
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.00		56 General Administration	136,459	206,025
12 Total Mills	34.00		57 Central Services	73,351	73,201
13 Total Debt Bond/Non Bond	3,982,244		58 Maintenance & Operations Of Plant	732,054	621,199
State and Local Revenue			59 Student Transportation	279,121	319,209
14 Property Tax Receipts (Incl URT)	2,345,949	2,345,959	60 Othr District Level Support Service	27,218	26,319
15 Other Local Receipts	259,492	157,000	61 Total District Support Services	1,248,202	1,245,953
16 Revenue From Interm Srcs	570	500	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,036,114	907,547	62 Student Support Services	201,029	158,648
17.2 98% of URT X Assessment less Net Revenues	90,645	85,000	63 Instructional Staff Support Service	384,197	351,774
18 Student Growth Funding	0	0	64 School Administration	296,032	252,600
19 Declining Enrollment Funding	0	58,053	65 Total District Support Services	881,257	763,023
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	313,457	301,072
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	500
24 Total Unrestricted Revenue from State and Local Sources	3,732,770	3,554,059	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	313,457	301,572
25 Adult Education	0	0	71 Facilities Acquisition And Const.	13,165	0
Regular Education:			72 Debt Service	154,814	97,809
26 Professional Development	12,654	12,199	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	168,315	153,600	76 Total Expenditures	5,105,730	4,938,476
Special Education:			77 Less: Capital Expenditures	(215,314)	-172,459
28 Gifted And Talented	0	0	78 Less: Debt Service	(154,814)	-97,809
29 Alt. Learning Environment (ALE)	0	1,544	79 Total Current Expenditures	4,735,602	4,668,207
30 English Language Learner (ELL)	972	0	80 Exclusions from Current Expenditures	(244,724)	-157,960
31 National School Lunch State Categorical Funds (NSL)	171,216	232,732	81 Net Current Expenditures	4,490,878	4,510,247
32 Other Special Education	1,823	0	82 Per Pupil Expenditures	9,953	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	42.85	
34 School Food Service	1,864	2,100	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,740,461	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,618	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	47.70	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,061,585	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	43,220	
39 Total Restricted Revenue from State Sources	356,843	402,175	87.1 Legal Balance (funds 1-2-4)	1,163,447	1,164,042
40 Total Restricted Revenue from Federal Sources	1,125,560	1,069,711	87.2 Categorical Fund Balance	2,472	0
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)	1,160,975	1,164,042
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,482,807	2,567,653
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	8,300	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	8,300	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,223,473	5,025,944			

Annual Statistical Report 2015/2016

County: NEVADA

PRESCOTT SCHOOL DISTRICT

LEA: 5006000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	238		CURRENT EXPENDITURES			
2 ADA	951			Instruction:		
3 ADA Pct Change over 5 Years	-6%			49 Regular Instruction	3,414,174	3,215,886
4 4 Qtr ADM	987			50 Special Education	420,942	458,981
5 Prior Year 3 Qtr ADM	989			51 Career Education	347,634	426,366
6 Assessment	54,456,006			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	561,518	575,981
8 URT Mills	25.00			54 Other	420,644	312,162
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	5,164,912	4,989,376
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	10.10			56 General Administration	260,775	264,676
12 Total Mills	35.10			57 Central Services	489,871	420,595
13 Total Debt Bond/Non Bond	8,436,653			58 Maintenance & Operations Of Plant	1,004,338	863,969
State and Local Revenue				59 Student Transportation	315,701	351,016
14 Property Tax Receipts (Incl URT)	1,883,210	1,792,092	60 Othr District Level Support Service	46,893	44,159	
15 Other Local Receipts	410,394	187,460	61 Total District Support Services	2,117,578	1,944,415	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	5,186,858	5,211,569	62 Student Support Services	467,751	541,195	
17.2 98% of URT X Assessment less Net Revenues	38,214	0	63 Instructional Staff Support Service	476,620	527,586	
18 Student Growth Funding	0	0	64 School Administration	391,726	389,689	
19 Declining Enrollment Funding	146,560	1,894	65 Total District Support Services	1,336,097	1,458,470	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	674,654	676,405	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	500	
24 Total Unrestricted Revenue from State and Local Sources	7,665,235	7,193,015	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	674,654	676,905	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,542,207	1,106,724	
Regular Education:			72 Debt Service	405,509	634,366	
26 Professional Development	25,763	25,748	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	6,600	0	76 Total Expenditures	11,240,957	10,810,257	
Special Education:			77 Less: Capital Expenditures	(1,678,031)	-1,151,001	
28 Gifted And Talented	100	0	78 Less: Debt Service	(405,509)	-634,366	
29 Alt. Learning Environment (ALE)	43,912	0	79 Total Current Expenditures	9,157,417	9,024,890	
30 English Language Learner (ELL)	8,748	0	80 Exclusions from Current Expenditures	(296,408)	-150,460	
31 National School Lunch State Categorical Funds (NSL)	775,248	777,740	81 Net Current Expenditures	8,861,009	8,874,430	
32 Other Special Education	14,265	18,404	82 Per Pupil Expenditures	9,317		
33 Career Education	15,000	0	83 Personnel - Non-Federal Licensed Classroom FTEs	76.67		
34 School Food Service	4,124	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,235,387		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,199		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	82.90		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,670,967		
38 Other Non-Instructional Program Aid	763,869	464,124	86 Avg Salary - Non-Federal Licensed FTEs	44,282		
39 Total Restricted Revenue from State Sources	1,657,628	1,286,016	87.1 Legal Balance (funds 1-2-4)	1,623,858	1,228,082	
40 Total Restricted Revenue from Federal Sources	1,334,508	1,438,185	87.2 Categorical Fund Balance	76,825	0	
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)	1,547,033	1,228,082	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	361,156	0	
43 Indirect Cost Reimbursement	30,000	25,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	2,300	0				
45 Compensation - Loss Of Fixed Assets	4,153	0				
46 Other	0	0				
47 Total Other Sources of Funds	36,453	25,000				
48 Total Revenue and Other Sources of Funds from All Sources	10,693,825	9,942,216				

Annual Statistical Report 2015/2016

County: NEVADA

NEVADA SCHOOL DISTRICT

LEA: 5008000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	358	
2 ADA	402	
3 ADA Pct Change over 5 Years	-8%	
4 4 Qtr ADM	423	
5 Prior Year 3 Qtr ADM	409	
6 Assessment	34,175,954	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	9.80	
12 Total Mills	34.80	
13 Total Debt Bond/Non Bond	477,191	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	1,200,021	1,179,000
15 Other Local Receipts	144,529	43,615
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	1,866,098	1,960,059
17.2 98% of URT X Assessment less Net Revenues	5,668	0
18 Student Growth Funding	92,686	0
19 Declining Enrollment Funding	0	209,095
20 Consolidation Incentive/Assistance	167,891	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	3,476,893	3,391,769
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	10,646	10,968
27 Other Regular Education	142,331	0
Special Education:		
28 Gifted And Talented	50	0
29 Alt. Learning Environment (ALE)	1,005	1,005
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	326,146	335,269
32 Other Special Education	1,607	0
33 Career Education	1,625	0
34 School Food Service	1,248	0
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	27,382	8,315
39 Total Restricted Revenue from State Sources	512,040	355,557
40 Total Restricted Revenue from Federal Sources	538,551	661,004
Other Sources of Funds:		
41 Financing Sources	0	152,402
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	0	152,402
48 Total Revenue and Other Sources of Funds from All Sources	4,527,484	4,560,732

CURRENT EXPENDITURES

Instruction:

	2015/2016 Actual	2016/2017 Budget
49 Regular Instruction	1,842,727	1,805,474
50 Special Education	123,396	181,707
51 Career Education	174,753	200,792
52 Adult Education	0	0
53 Compensatory Education	228,971	257,227
54 Other	20,835	21,000
55 Total Instruction	2,390,681	2,466,200

District Level Support:

56 General Administration	190,573	204,742
57 Central Services	22,519	24,330
58 Maintenance & Operations Of Plant	420,882	491,676
59 Student Transportation	310,155	160,415
60 Othr District Level Support Service	6,169	6,200
61 Total District Support Services	950,298	887,364

School Level Support:

62 Student Support Services	243,170	320,808
63 Instructional Staff Support Service	192,288	216,866
64 School Administration	172,466	174,822
65 Total District Support Services	607,924	712,496

Non-Instructional Services:

66 Food Service Operations	266,532	250,919
67 Other Enterprise Operations	0	0
68 Community Operations	0	200
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	266,532	251,119
71 Facilities Acquisition And Const.	0	39,455
72 Debt Service	107,082	139,806
75 Other Non-Programmed Costs	85	0

76 Total Expenditures	4,322,602	4,496,440
77 Less: Capital Expenditures	(51,648)	-65,678
78 Less: Debt Service	(107,082)	-139,806
79 Total Current Expenditures	4,163,871	4,290,956
80 Exclusions from Current Expenditures	(132,192)	-25,525
81 Net Current Expenditures	4,031,680	4,265,431

82 Per Pupil Expenditures	10,020	
83 Personnel - Non-Federal Licensed Classroom FTEs	39.15	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,557,055	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,772	
85 Personnel - Non-Federal Licensed FTEs	41.72	
85.5 Total Salary - Non-Federal Licensed FTEs	1,744,301	
86 Avg Salary - Non-Federal Licensed FTEs	41,810	
87.1 Legal Balance (funds 1-2-4)	1,139,571	1,147,770
87.2 Categorical Fund Balance	65,982	7,536
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,073,589	1,140,234
88 Building Fund Balance (fund 3)	5,289	5,289
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: NEWTON

JASPER SCHOOL DISTRICT

LEA: 5102000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	614	
2 ADA	810	
3 ADA Pct Change over 5 Years	-6%	
4 4 Qtr ADM	856	
5 Prior Year 3 Qtr ADM	868	
6 Assessment	59,017,769	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	11.80	
12 Total Mills	36.80	
13 Total Debt Bond/Non Bond	6,255,259	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	2,181,289	2,153,321
15 Other Local Receipts	517,819	140,520
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	4,096,520	4,158,388
17.2 98% of URT X Assessment less Net Revenues	0	0
18 Student Growth Funding	4,559	0
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	1,256,767	1,536,773
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	8,056,954	7,989,002
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	22,605	22,485
27 Other Regular Education	318,668	269,265
Special Education:		
28 Gifted And Talented	0	0
29 Alt. Learning Environment (ALE)	2,236	9,549
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	651,250	646,365
32 Other Special Education	80,158	80,000
33 Career Education	8,938	3,000
34 School Food Service	3,376	0
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	300,797	241,854
39 Total Restricted Revenue from State Sources	1,388,028	1,272,518
40 Total Restricted Revenue from Federal Sources	1,532,652	1,384,997
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	867	0
46 Other	0	0
47 Total Other Sources of Funds	867	0
48 Total Revenue and Other Sources of Funds from All Sources	10,978,500	10,646,517

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	3,411,163	3,515,327
50 Special Education	697,891	708,418
51 Career Education	513,591	421,997
52 Adult Education	0	0
53 Compensatory Education	329,167	430,143
54 Other	158,351	168,225
55 Total Instruction	5,110,164	5,244,110

District Level Support:

56 General Administration	309,229	321,044
57 Central Services	155,668	68,644
58 Maintenance & Operations Of Plant	1,041,693	1,125,362
59 Student Transportation	698,631	946,485
60 Othr District Level Support Service	80,992	41,262
61 Total District Support Services	2,286,214	2,502,796

School Level Support:

62 Student Support Services	617,836	577,635
63 Instructional Staff Support Service	747,890	697,451
64 School Administration	554,106	553,530
65 Total District Support Services	1,919,832	1,828,616

Non-Instructional Services:

66 Food Service Operations	595,121	594,646
67 Other Enterprise Operations	71,115	0
68 Community Operations	2,203	6,530
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	668,439	601,176
71 Facilities Acquisition And Const.	485,844	152,370
72 Debt Service	391,848	237,506
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	10,862,341	10,566,575
77 Less: Capital Expenditures	(589,658)	-549,370
78 Less: Debt Service	(391,848)	-237,506

79 Total Current Expenditures

79 Total Current Expenditures	9,880,834	9,779,698
80 Exclusions from Current Expenditures	(467,651)	-116,630

81 Net Current Expenditures

81 Net Current Expenditures	9,413,183	9,663,068
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82 Per Pupil Expenditures	11,627	
83 Personnel - Non-Federal Licensed Classroom FTEs	81.88	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,404,811	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,583	
85 Personnel - Non-Federal Licensed FTEs	89.27	
85.5 Total Salary - Non-Federal Licensed FTEs	3,967,347	
86 Avg Salary - Non-Federal Licensed FTEs	44,442	
87.1 Legal Balance (funds 1-2-4)	2,134,585	2,010,772
87.2 Categorical Fund Balance	100,734	9,163
87.3 Deposits With Paying Agents (QZAB)	253,465	253,465
87.4 Net Legal Bal (Excl Cat & QZAB)	1,780,386	1,748,143
88 Building Fund Balance (fund 3)	306,992	458,017
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: NEWTON

DEER/MT. JUDEA SCHOOL DISTRICT

LEA: 5106000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	398		CURRENT EXPENDITURES			
2 ADA	329			Instruction:		
3 ADA Pct Change over 5 Years	-2%			49 Regular Instruction	1,666,361	1,365,567
4 4 Qtr ADM	354			50 Special Education	246,323	218,069
5 Prior Year 3 Qtr ADM	361			51 Career Education	190,533	95,249
6 Assessment	24,572,090			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	165,789	219,703
8 URT Mills	25.00			54 Other	145,346	69,667
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	2,414,352	1,968,255
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	8.00			56 General Administration	300,678	302,360
12 Total Mills	33.00			57 Central Services	91,303	96,688
13 Total Debt Bond/Non Bond	3,389,063			58 Maintenance & Operations Of Plant	488,116	478,400
State and Local Revenue				59 Student Transportation	359,193	339,315
14 Property Tax Receipts (Incl URT)	749,210	748,800	60 Othr District Level Support Service	4,282	3,227	
15 Other Local Receipts	228,527	70,269	61 Total District Support Services	1,243,571	1,219,991	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	1,559,940	1,529,969	62 Student Support Services	98,102	69,936	
17.2 98% of URT X Assessment less Net Revenues	36,018	34,000	63 Instructional Staff Support Service	318,566	215,050	
18 Student Growth Funding	0	0	64 School Administration	271,272	180,143	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	687,941	465,129	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	747,556	747,000	66 Food Service Operations	300,635	290,457	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	2,700	
24 Total Unrestricted Revenue from State and Local Sources	3,321,251	3,130,038	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	300,635	293,157	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	557,610	0	
Regular Education:			72 Debt Service	314,946	391,713	
26 Professional Development	9,399	9,190	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	295,059	281,200	76 Total Expenditures	5,519,054	4,338,244	
Special Education:			77 Less: Capital Expenditures	(562,535)	-7,000	
28 Gifted And Talented	0	0	78 Less: Debt Service	(314,946)	-391,713	
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,641,572	3,939,531	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(164,274)	-70,870	
31 National School Lunch State Categorical Funds (NSL)	280,298	263,801	81 Net Current Expenditures	4,477,299	3,868,661	
32 Other Special Education	14,264	13,300	82 Per Pupil Expenditures	13,601		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	40.38		
34 School Food Service	1,673	1,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,534,026		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	37,990		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	45.96		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,973,437		
38 Other Non-Instructional Program Aid	65,656	14,897	86 Avg Salary - Non-Federal Licensed FTEs	42,938		
39 Total Restricted Revenue from State Sources	666,349	583,888	87.1 Legal Balance (funds 1-2-4)	914,389	1,107,059	
40 Total Restricted Revenue from Federal Sources	890,673	916,197	87.2 Categorical Fund Balance	11,238	0	
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)	903,151	1,107,059	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	410,375	512,811	
43 Indirect Cost Reimbursement	3,462	3,227	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	3,462	3,227				
48 Total Revenue and Other Sources of Funds from All Sources	4,881,736	4,633,350				

Annual Statistical Report 2015/2016

County: OUACHITA

BEARDEN SCHOOL DISTRICT

LEA: 5201000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	251		CURRENT EXPENDITURES			
2 ADA	464			Instruction:		
3 ADA Pct Change over 5 Years	-14%			49 Regular Instruction	2,234,856	2,160,299
4 4 Qtr ADM	483			50 Special Education	178,769	207,253
5 Prior Year 3 Qtr ADM	519			51 Career Education	114,860	118,467
6 Assessment	34,844,695			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	261,762	221,835
8 URT Mills	25.00			54 Other	58,878	76,706
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	2,849,125	2,784,559
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	9.90			56 General Administration	204,601	190,210
12 Total Mills	34.90			57 Central Services	89,884	108,756
13 Total Debt Bond/Non Bond	1,810,000			58 Maintenance & Operations Of Plant	763,870	698,297
State and Local Revenue			59 Student Transportation	302,755	331,525	
14 Property Tax Receipts (Incl URT)	1,102,180	1,031,500	60 Othr District Level Support Service	30,892	33,750	
15 Other Local Receipts	298,673	142,700	61 Total District Support Services	1,392,002	1,362,538	
16 Revenue From Interm Srcs	30,516	30,000	School Level Support:			
17.1 Foundation Funding (Excl URT)	2,519,418	2,317,334	62 Student Support Services	266,595	347,860	
17.2 98% of URT X Assessment less Net Revenues	56,189	25,000	63 Instructional Staff Support Service	324,478	368,573	
18 Student Growth Funding	0	0	64 School Administration	291,229	379,068	
19 Declining Enrollment Funding	130,034	123,283	65 Total District Support Services	882,302	1,095,501	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	421,576	433,406	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	1,750	3,650	
23 Other Unrestricted State Funding	0	0	68 Community Operations	601	4,500	
24 Total Unrestricted Revenue from State and Local Sources	4,137,010	3,669,817	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	423,926	441,556	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0	
Regular Education:			72 Debt Service	226,580	226,600	
26 Professional Development	13,523	12,557	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	4,000	1,200	76 Total Expenditures	5,773,935	5,910,754	
Special Education:			77 Less: Capital Expenditures	(147,467)	-131,104	
28 Gifted And Talented	0	0	78 Less: Debt Service	(226,580)	-226,600	
29 Alt. Learning Environment (ALE)	23,146	19,278	79 Total Current Expenditures	5,399,888	5,553,050	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(273,923)	-132,100	
31 National School Lunch State Categorical Funds (NSL)	414,716	381,513	81 Net Current Expenditures	5,125,965	5,420,950	
32 Other Special Education	1,857	1,500	82 Per Pupil Expenditures	11,049		
33 Career Education	47,125	38,187	83 Personnel - Non-Federal Licensed Classroom FTEs	40.88		
34 School Food Service	2,126	2,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,631,530		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,910		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	46.34		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,951,805		
38 Other Non-Instructional Program Aid	36,880	33,687	86 Avg Salary - Non-Federal Licensed FTEs	42,119		
39 Total Restricted Revenue from State Sources	543,373	489,922	87.1 Legal Balance (funds 1-2-4)	1,784,879	842,395	
40 Total Restricted Revenue from Federal Sources	775,334	769,759	87.2 Categorical Fund Balance	101,412	17,396	
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)	1,683,468	824,998	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	449,634	505,712	
43 Indirect Cost Reimbursement	4,500	4,500	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	4,500	4,500				
48 Total Revenue and Other Sources of Funds from All Sources	5,460,217	4,933,998				

Annual Statistical Report 2015/2016

County: OUACHITA

CAMDEN FAIRVIEW SCHOOL DISTRICT

LEA: 5204000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	468		CURRENT EXPENDITURES			
2 ADA	2,396			Instruction:		
3 ADA Pct Change over 5 Years	-3%			49 Regular Instruction	8,004,495	8,217,669
4 4 Qtr ADM	2,551			50 Special Education	1,399,144	1,543,284
5 Prior Year 3 Qtr ADM	2,558			51 Career Education	710,655	856,983
6 Assessment	182,895,294			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	1,402,060	1,758,998
8 URT Mills	25.00			54 Other	1,318,545	1,364,267
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	12,834,899	13,741,200
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	9.00			56 General Administration	570,440	692,465
12 Total Mills	34.00			57 Central Services	493,710	598,479
13 Total Debt Bond/Non Bond	13,327,457			58 Maintenance & Operations Of Plant	3,069,165	2,773,676
State and Local Revenue			59 Student Transportation	1,298,561	1,682,344	
14 Property Tax Receipts (Incl URT)	5,870,375	5,840,000	60 Othr District Level Support Service	84,334	39,150	
15 Other Local Receipts	817,131	673,884	61 Total District Support Services	5,516,210	5,786,114	
16 Revenue From Interm Srcs	150,080	150,000	School Level Support:			
17.1 Foundation Funding (Excl URT)	12,275,971	12,306,452	62 Student Support Services	1,837,500	1,896,628	
17.2 98% of URT X Assessment less Net Revenues	109,930	0	63 Instructional Staff Support Service	2,099,570	2,053,949	
18 Student Growth Funding	0	0	64 School Administration	1,236,270	1,414,358	
19 Declining Enrollment Funding	93,498	7,909	65 Total District Support Services	5,173,340	5,364,935	
20 Consolidation Incentive/Assistance	474,476	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	1,621,615	1,714,985	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	7,706	6,473	
24 Total Unrestricted Revenue from State and Local Sources	19,791,461	18,978,245	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,629,321	1,721,458	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	194,985	153,194	
Regular Education:			72 Debt Service	911,769	911,376	
26 Professional Development	66,625	66,563	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	24,837	23,400	76 Total Expenditures	26,260,524	27,678,277	
Special Education:			77 Less: Capital Expenditures	(915,720)	-1,266,680	
28 Gifted And Talented	950	0	78 Less: Debt Service	(911,769)	-911,376	
29 Alt. Learning Environment (ALE)	195,010	180,382	79 Total Current Expenditures	24,433,035	25,500,221	
30 English Language Learner (ELL)	2,592	0	80 Exclusions from Current Expenditures	(895,523)	-860,835	
31 National School Lunch State Categorical Funds (NSL)	2,044,404	2,064,164	81 Net Current Expenditures	23,537,512	24,639,386	
32 Other Special Education	16,408	1,000	82 Per Pupil Expenditures	9,823		
33 Career Education	227,722	156,000	83 Personnel - Non-Federal Licensed Classroom FTEs	173.94		
34 School Food Service	9,916	34,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	7,497,548		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,104		
36 Early Childhood Programs	473,965	527,850	85 Personnel - Non-Federal Licensed FTEs	203.32		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	9,305,997		
38 Other Non-Instructional Program Aid	167,106	142,864	86 Avg Salary - Non-Federal Licensed FTEs	45,770		
39 Total Restricted Revenue from State Sources	3,229,535	3,196,223	87.1 Legal Balance (funds 1-2-4)	3,504,487	2,951,562	
40 Total Restricted Revenue from Federal Sources	3,896,915	4,013,542	87.2 Categorical Fund Balance	149,510	1	
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)	3,354,977	2,951,561	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	3,213,228	2,922,113	
43 Indirect Cost Reimbursement	43,439	2,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	100	0				
45 Compensation - Loss Of Fixed Assets	29,379	0				
46 Other	0	0				
47 Total Other Sources of Funds	72,919	2,000				
48 Total Revenue and Other Sources of Funds from All Sources	26,990,829	26,190,010				

Annual Statistical Report 2015/2016

County: OUACHITA

HARMONY GROVE SCHOOL DISTRICT
(OUACHITA)

LEA: 5205000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	361		CURRENT EXPENDITURES			
2 ADA	916			Instruction:		
3 ADA Pct Change over 5 Years	-5%			49 Regular Instruction	3,839,205	3,590,944
4 4 Qtr ADM	960			50 Special Education	402,132	387,125
5 Prior Year 3 Qtr ADM	948			51 Career Education	210,169	224,902
6 Assessment	48,542,665			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	195,437	212,690
8 URT Mills	25.00			54 Other	356,564	358,755
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	5,003,507	4,774,416
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	15.20			56 General Administration	254,141	290,363
12 Total Mills	40.20			57 Central Services	71,802	73,317
13 Total Debt Bond/Non Bond	10,674,037			58 Maintenance & Operations Of Plant	812,558	940,215
State and Local Revenue			59 Student Transportation	455,599	987,737	
14 Property Tax Receipts (Incl URT)	1,895,012	1,794,868	60 Othr District Level Support Service	19,802	15,000	
15 Other Local Receipts	462,552	121,000	61 Total District Support Services	1,613,902	2,306,632	
16 Revenue From Interm Srcs	52,916	50,000	School Level Support:			
17.1 Foundation Funding (Excl URT)	4,991,561	5,140,464	62 Student Support Services	500,877	483,790	
17.2 98% of URT X Assessment less Net Revenues	70,804	0	63 Instructional Staff Support Service	873,916	1,017,636	
18 Student Growth Funding	77,280	0	64 School Administration	386,395	472,538	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,761,188	1,973,964	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	185,921	187,384	66 Food Service Operations	515,770	489,000	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0	
24 Total Unrestricted Revenue from State and Local Sources	7,736,046	7,293,716	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	515,770	489,000	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	4,840	5,029,641	
Regular Education:			72 Debt Service	201,687	395,516	
26 Professional Development	24,698	25,004	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	295,059	0	76 Total Expenditures	9,100,895	14,969,168	
Special Education:			77 Less: Capital Expenditures	(61,307)	-5,584,641	
28 Gifted And Talented	1,350	0	78 Less: Debt Service	(201,687)	-395,516	
29 Alt. Learning Environment (ALE)	21,978	31,048	79 Total Current Expenditures	8,837,902	8,989,012	
30 English Language Learner (ELL)	648	0	80 Exclusions from Current Expenditures	(423,553)	-114,370	
31 National School Lunch State Categorical Funds (NSL)	289,710	300,872	81 Net Current Expenditures	8,414,348	8,874,642	
32 Other Special Education	3,719	0	82 Per Pupil Expenditures	9,189		
33 Career Education	68,250	68,250	83 Personnel - Non-Federal Licensed Classroom FTEs	79.08		
34 School Food Service	3,741	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,287,460		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,571		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	87.14		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,839,346		
38 Other Non-Instructional Program Aid	67,473	70,532	86 Avg Salary - Non-Federal Licensed FTEs	44,060		
39 Total Restricted Revenue from State Sources	776,625	495,706	87.1 Legal Balance (funds 1-2-4)	1,864,803	584,570	
40 Total Restricted Revenue from Federal Sources	1,044,582	938,985	87.2 Categorical Fund Balance	28,187	28	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	4,463,785	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,836,615	584,541	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	5,403,162	468,721	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	4,463,785	0				
48 Total Revenue and Other Sources of Funds from All Sources	14,021,038	8,728,406				

Annual Statistical Report 2015/2016

County: PERRY

EAST END SCHOOL DISTRICT

LEA: 5301000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	106		CURRENT EXPENDITURES			
2 ADA	639			Instruction:		
3 ADA Pct Change over 5 Years	9%			49 Regular Instruction	2,126,670	2,095,599
4 4 Qtr ADM	662			50 Special Education	475,897	494,650
5 Prior Year 3 Qtr ADM	616			51 Career Education	174,917	177,261
6 Assessment	40,346,489			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	167,116	158,499
8 URT Mills	25.00			54 Other	228,580	282,780
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	3,173,181	3,208,789
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	15.40			56 General Administration	261,015	265,225
12 Total Mills	40.40			57 Central Services	68,119	68,536
13 Total Debt Bond/Non Bond	4,835,000			58 Maintenance & Operations Of Plant	617,438	619,416
State and Local Revenue			59 Student Transportation	200,783	252,005	
14 Property Tax Receipts (Incl URT)	1,533,032	1,529,000	60 Othr District Level Support Service	108,696	37,100	
15 Other Local Receipts	306,459	109,000	61 Total District Support Services	1,256,051	1,242,283	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	3,078,130	3,417,813	62 Student Support Services	165,782	207,893	
17.2 98% of URT X Assessment less Net Revenues	92,655	60,000	63 Instructional Staff Support Service	450,929	514,102	
18 Student Growth Funding	309,563	0	64 School Administration	275,668	301,146	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	892,379	1,023,141	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	424,346	448,329	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,000	1,000	
24 Total Unrestricted Revenue from State and Local Sources	5,319,840	5,115,813	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	425,346	449,329	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	14,349	0	
Regular Education:			72 Debt Service	164,520	171,930	
26 Professional Development	16,038	17,293	75 Other Non-Programmed Costs	5,805	0	
27 Other Regular Education	2,000	0	76 Total Expenditures	5,931,631	6,095,472	
Special Education:			77 Less: Capital Expenditures	(33,354)	-11,100	
28 Gifted And Talented	100	0	78 Less: Debt Service	(164,520)	-171,930	
29 Alt. Learning Environment (ALE)	5,359	9,120	79 Total Current Expenditures	5,733,757	5,912,442	
30 English Language Learner (ELL)	2,592	2,979	80 Exclusions from Current Expenditures	(364,030)	-165,257	
31 National School Lunch State Categorical Funds (NSL)	158,166	209,348	81 Net Current Expenditures	5,369,727	5,747,184	
32 Other Special Education	17,782	5,796	82 Per Pupil Expenditures	8,408		
33 Career Education	6,500	0	83 Personnel - Non-Federal Licensed Classroom FTEs	53.40		
34 School Food Service	15,144	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,055,633		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,495		
36 Early Childhood Programs	98,440	97,200	85 Personnel - Non-Federal Licensed FTEs	55.94		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,305,423		
38 Other Non-Instructional Program Aid	64,553	45,702	86 Avg Salary - Non-Federal Licensed FTEs	41,212		
39 Total Restricted Revenue from State Sources	386,674	387,438	87.1 Legal Balance (funds 1-2-4)	1,123,784	1,090,646	
40 Total Restricted Revenue from Federal Sources	732,563	663,671	87.2 Categorical Fund Balance	24,206	100	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	5,161	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,099,578	1,090,546	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,372,985	1,551,666	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	5,161	0				
48 Total Revenue and Other Sources of Funds from All Sources	6,444,237	6,166,922				

Annual Statistical Report 2015/2016

County: PERRY

PERRYVILLE SCHOOL DISTRICT

LEA: 5303000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	401		CURRENT EXPENDITURES			
2 ADA	880			Instruction:		
3 ADA Pct Change over 5 Years	-7%			49 Regular Instruction	3,383,224	3,190,426
4 4 Qtr ADM	949			50 Special Education	684,310	721,259
5 Prior Year 3 Qtr ADM	968			51 Career Education	347,843	339,733
6 Assessment	54,914,460			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	204,947	185,739
8 URT Mills	25.00			54 Other	357,791	346,700
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	4,978,115	4,783,857
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	9.98			56 General Administration	318,357	287,969
12 Total Mills	34.98			57 Central Services	201,649	235,457
13 Total Debt Bond/Non Bond	4,316,305			58 Maintenance & Operations Of Plant	896,659	958,986
State and Local Revenue			59 Student Transportation	552,569	581,897	
14 Property Tax Receipts (Incl URT)	1,787,464	1,661,000	60 Othr District Level Support Service	37,618	33,720	
15 Other Local Receipts	328,486	107,800	61 Total District Support Services	2,006,851	2,098,029	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	4,957,126	4,868,054	62 Student Support Services	338,090	354,963	
17.2 98% of URT X Assessment less Net Revenues	120,314	0	63 Instructional Staff Support Service	350,164	352,939	
18 Student Growth Funding	0	0	64 School Administration	365,854	379,708	
19 Declining Enrollment Funding	42,072	62,738	65 Total District Support Services	1,054,108	1,087,610	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	468,858	495,827	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	111	5,000	
24 Total Unrestricted Revenue from State and Local Sources	7,235,462	6,699,592	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	468,969	500,827	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	138,100	5,000	
Regular Education:			72 Debt Service	335,057	338,216	
26 Professional Development	25,215	24,723	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	2,400	6,000	76 Total Expenditures	8,981,200	8,813,539	
Special Education:			77 Less: Capital Expenditures	(349,085)	-151,000	
28 Gifted And Talented	600	0	78 Less: Debt Service	(335,057)	-338,216	
29 Alt. Learning Environment (ALE)	15,767	6,274	79 Total Current Expenditures	8,297,058	8,324,323	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(288,404)	-104,460	
31 National School Lunch State Categorical Funds (NSL)	296,496	288,774	81 Net Current Expenditures	8,008,654	8,219,863	
32 Other Special Education	11,954	9,320	82 Per Pupil Expenditures	9,101		
33 Career Education	22,479	24,375	83 Personnel - Non-Federal Licensed Classroom FTEs	77.34		
34 School Food Service	2,870	2,800	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,327,603		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,026		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	82.98		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,722,693		
38 Other Non-Instructional Program Aid	67,881	62,427	86 Avg Salary - Non-Federal Licensed FTEs	44,863		
39 Total Restricted Revenue from State Sources	445,662	424,693	87.1 Legal Balance (funds 1-2-4)	3,332,699	2,633,171	
40 Total Restricted Revenue from Federal Sources	1,015,671	915,402	87.2 Categorical Fund Balance	39,956	0	
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)	3,292,744	2,633,171	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	249,048	238,056	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	401	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	401	0				
48 Total Revenue and Other Sources of Funds from All Sources	8,697,195	8,039,687				

Annual Statistical Report 2015/2016

County: PHILLIPS

BARTON-LEXA SCHOOL DISTRICT

LEA: 5401000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	154		CURRENT EXPENDITURES			
2 ADA	748			Instruction:		
3 ADA Pct Change over 5 Years	4%			49 Regular Instruction	3,191,532	3,031,630
4 4 Qtr ADM	796			50 Special Education	378,589	371,383
5 Prior Year 3 Qtr ADM	811			51 Career Education	197,448	247,058
6 Assessment	36,744,077			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	402,446	469,627
8 URT Mills	25.00			54 Other	387,049	405,031
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	4,557,064	4,524,728
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	3.60			56 General Administration	275,212	251,025
12 Total Mills	28.60			57 Central Services	126,465	137,499
13 Total Debt Bond/Non Bond	940,000			58 Maintenance & Operations Of Plant	642,608	703,616
State and Local Revenue				59 Student Transportation	471,860	235,170
14 Property Tax Receipts (Incl URT)	972,857	959,500	60 Othr District Level Support Service	17,501	17,217	
15 Other Local Receipts	410,752	256,993	61 Total District Support Services	1,533,646	1,344,527	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	4,456,766	4,392,661	62 Student Support Services	416,308	597,688	
17.2 98% of URT X Assessment less Net Revenues	42,729	0	63 Instructional Staff Support Service	542,926	451,374	
18 Student Growth Funding	0	0	64 School Administration	320,436	328,429	
19 Declining Enrollment Funding	70,548	43,664	65 Total District Support Services	1,279,669	1,377,491	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	486,323	472,327	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	300	
24 Total Unrestricted Revenue from State and Local Sources	5,953,652	5,652,818	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	486,323	472,627	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	1,018,738	
Regular Education:			72 Debt Service	122,810	130,524	
26 Professional Development	21,120	20,778	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	156,777	206,200	76 Total Expenditures	7,979,512	8,868,635	
Special Education:			77 Less: Capital Expenditures	(377,501)	-1,138,785	
28 Gifted And Talented	992	0	78 Less: Debt Service	(122,810)	-130,524	
29 Alt. Learning Environment (ALE)	14,945	20,414	79 Total Current Expenditures	7,479,201	7,599,326	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(457,532)	-238,493	
31 National School Lunch State Categorical Funds (NSL)	683,552	726,241	81 Net Current Expenditures	7,021,669	7,360,833	
32 Other Special Education	3,692	3,592	82 Per Pupil Expenditures	9,391		
33 Career Education	4,875	67,442	83 Personnel - Non-Federal Licensed Classroom FTEs	65.42		
34 School Food Service	2,975	2,900	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,121,747		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,719		
36 Early Childhood Programs	98,440	97,200	85 Personnel - Non-Federal Licensed FTEs	68.69		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,427,212		
38 Other Non-Instructional Program Aid	115,567	82,506	86 Avg Salary - Non-Federal Licensed FTEs	49,894		
39 Total Restricted Revenue from State Sources	1,102,935	1,227,274	87.1 Legal Balance (funds 1-2-4)	2,689,561	1,680,103	
40 Total Restricted Revenue from Federal Sources	962,290	954,207	87.2 Categorical Fund Balance	65,829	0	
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)	2,623,732	1,680,103	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	305,000	366,000	
43 Indirect Cost Reimbursement	0	6,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	1,479	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	1,479	6,000				
48 Total Revenue and Other Sources of Funds from All Sources	8,020,356	7,840,299				

Annual Statistical Report 2015/2016

County: PHILLIPS

HELENA/ W.HELENA SCHOOL DIST.

LEA: 5403000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	138		CURRENT EXPENDITURES			
2 ADA	1,247			Instruction:		
3 ADA Pct Change over 5 Years	-41%			49 Regular Instruction	6,005,391	5,868,203
4 4 Qtr ADM	1,426			50 Special Education	1,029,853	1,032,438
5 Prior Year 3 Qtr ADM	1,553			51 Career Education	230,036	256,331
6 Assessment	130,356,302			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	694,374	933,678
8 URT Mills	25.00			54 Other	301,377	425,713
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	8,261,031	8,516,362
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	9.10			56 General Administration	509,622	674,238
12 Total Mills	34.10			57 Central Services	404,660	376,192
13 Total Debt Bond/Non Bond	5,184,988			58 Maintenance & Operations Of Plant	2,189,009	2,322,850
State and Local Revenue			59 Student Transportation	756,645	743,004	
14 Property Tax Receipts (Incl URT)	4,045,063	3,915,000	60 Othr District Level Support Service	60,839	74,618	
15 Other Local Receipts	468,824	221,000	61 Total District Support Services	3,920,775	4,190,902	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	7,124,402	6,248,301	62 Student Support Services	727,950	767,786	
17.2 98% of URT X Assessment less Net Revenues	112,413	0	63 Instructional Staff Support Service	2,678,870	2,790,768	
18 Student Growth Funding	0	0	64 School Administration	672,865	716,870	
19 Declining Enrollment Funding	294,733	415,840	65 Total District Support Services	4,079,684	4,275,424	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	1,445,091	1,454,000	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	1,631	0	68 Community Operations	0	5,000	
24 Total Unrestricted Revenue from State and Local Sources	12,047,065	10,800,141	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,445,091	1,459,000	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	924,145	3,872,750	
Regular Education:			72 Debt Service	775,980	783,350	
26 Professional Development	40,452	37,192	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	3,600	0	76 Total Expenditures	19,406,705	23,097,788	
Special Education:			77 Less: Capital Expenditures	(1,743,201)	-4,539,247	
28 Gifted And Talented	150	0	78 Less: Debt Service	(775,980)	-783,350	
29 Alt. Learning Environment (ALE)	53,558	68,970	79 Total Current Expenditures	16,887,525	17,775,191	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(433,470)	-396,409	
31 National School Lunch State Categorical Funds (NSL)	2,389,860	2,159,120	81 Net Current Expenditures	16,454,055	17,378,782	
32 Other Special Education	5,480	0	82 Per Pupil Expenditures	13,198		
33 Career Education	132,688	0	83 Personnel - Non-Federal Licensed Classroom FTEs	107.26		
34 School Food Service	7,279	8,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,961,331		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,255		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	119.55		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,975,739		
38 Other Non-Instructional Program Aid	89,322	67,079	86 Avg Salary - Non-Federal Licensed FTEs	49,985		
39 Total Restricted Revenue from State Sources	2,722,389	2,340,861	87.1 Legal Balance (funds 1-2-4)	6,663,517	1,162,344	
40 Total Restricted Revenue from Federal Sources	3,459,705	4,570,504	87.2 Categorical Fund Balance	332,624	36,904	
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)	6,330,893	1,125,440	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	409,814	409,814	
43 Indirect Cost Reimbursement	41,200	42,768	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	60,000	0				
45 Compensation - Loss Of Fixed Assets	99,194	0				
46 Other	0	0				
47 Total Other Sources of Funds	200,394	42,768				
48 Total Revenue and Other Sources of Funds from All Sources	18,429,553	17,754,274				

Annual Statistical Report 2015/2016

County: PHILLIPS

MARVELL-ELAINE SCHOOL DISTRICT

LEA: 5404000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	605	
2 ADA	342	
3 ADA Pct Change over 5 Years	-17%	
4 4 Qtr ADM	361	
5 Prior Year 3 Qtr ADM	368	
6 Assessment	64,995,365	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	8.00	
12 Total Mills	33.00	
13 Total Debt Bond/Non Bond	1,315,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	2,046,995	2,132,534
15 Other Local Receipts	192,355	292,300
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	905,122	767,680
17.2 98% of URT X Assessment less Net Revenues	62,567	42,897
18 Student Growth Funding	8,839	0
19 Declining Enrollment Funding	127,236	21,566
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	3,343,114	3,256,976
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	9,583	9,414
27 Other Regular Education	204,850	84,920
Special Education:		
28 Gifted And Talented	0	0
29 Alt. Learning Environment (ALE)	35,613	24,471
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	532,612	501,752
32 Other Special Education	1,388	1,388
33 Career Education	14,625	41,167
34 School Food Service	1,890	2,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	149,160	145,800
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	23,700	0
39 Total Restricted Revenue from State Sources	973,421	810,912
40 Total Restricted Revenue from Federal Sources	1,448,999	1,713,970
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	19,885
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	0	19,885
48 Total Revenue and Other Sources of Funds from All Sources	5,765,533	5,801,743

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	2,359,891	2,186,753
50 Special Education	284,581	256,013
51 Career Education	105,941	183,056
52 Adult Education	0	0
53 Compensatory Education	292,880	766,816
54 Other	79,845	150,813
55 Total Instruction	3,123,139	3,543,451

District Level Support:

56 General Administration	296,864	281,701
57 Central Services	159,256	267,390
58 Maintenance & Operations Of Plant	623,899	510,364
59 Student Transportation	303,431	253,697
60 Othr District Level Support Service	13,156	32,885
61 Total District Support Services	1,396,606	1,346,038

School Level Support:

62 Student Support Services	213,561	175,200
63 Instructional Staff Support Service	560,848	437,608
64 School Administration	86,755	165,345
65 Total District Support Services	861,164	778,153

Non-Instructional Services:

66 Food Service Operations	335,239	277,109
67 Other Enterprise Operations	0	0
68 Community Operations	2,040	2,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	337,279	279,109
71 Facilities Acquisition And Const.	0	0
72 Debt Service	244,908	245,412
75 Other Non-Programmed Costs	4,199	0

76 Total Expenditures

77 Less: Capital Expenditures	(14,364)	-198,802
78 Less: Debt Service	(244,908)	-245,412
79 Total Current Expenditures	5,708,023	5,747,949
80 Exclusions from Current Expenditures	(211,640)	-176,281
81 Net Current Expenditures	5,496,383	5,571,668

82 Per Pupil Expenditures	16,056	
83 Personnel - Non-Federal Licensed Classroom FTEs	28.48	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,589,731	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	55,819	
85 Personnel - Non-Federal Licensed FTEs	30.17	
85.5 Total Salary - Non-Federal Licensed FTEs	1,732,648	
86 Avg Salary - Non-Federal Licensed FTEs	57,430	
87.1 Legal Balance (funds 1-2-4)	2,195,475	1,947,093
87.2 Categorical Fund Balance	178,244	7,668
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,017,231	1,939,426
88 Building Fund Balance (fund 3)	245,576	48,074
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: PIKE

CENTERPOINT SCHOOL DISTRICT

LEA: 5502000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	217		CURRENT EXPENDITURES			
2 ADA	891			Instruction:		
3 ADA Pct Change over 5 Years	-4%			49 Regular Instruction	3,284,066	3,218,186
4 4 Qtr ADM	944			50 Special Education	597,047	737,036
5 Prior Year 3 Qtr ADM	947			51 Career Education	358,464	339,816
6 Assessment	59,465,199			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	279,523	358,767
8 URT Mills	25.00			54 Other	143,102	156,271
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	4,662,202	4,810,075
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	16.00			56 General Administration	285,930	282,265
12 Total Mills	41.00			57 Central Services	236,554	224,025
13 Total Debt Bond/Non Bond	10,359,256			58 Maintenance & Operations Of Plant	785,173	1,672,847
State and Local Revenue				59 Student Transportation	364,129	497,533
14 Property Tax Receipts (Incl URT)	2,372,857	2,354,916	60 Othr District Level Support Service	44,223	40,431	
15 Other Local Receipts	883,437	211,000	61 Total District Support Services	1,716,009	2,717,101	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	4,775,690	4,847,137	62 Student Support Services	328,170	487,235	
17.2 98% of URT X Assessment less Net Revenues	60,605	0	63 Instructional Staff Support Service	683,699	785,547	
18 Student Growth Funding	0	0	64 School Administration	554,956	530,090	
19 Declining Enrollment Funding	95,995	0	65 Total District Support Services	1,566,824	1,802,871	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	519,905	524,100	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	462	5,000	
24 Total Unrestricted Revenue from State and Local Sources	8,188,584	7,413,053	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	520,367	529,100	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	6,355,668	2,343,603	
Regular Education:			72 Debt Service	457,763	617,431	
26 Professional Development	24,657	24,714	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	21,009	6,600	76 Total Expenditures	15,278,834	12,820,182	
Special Education:			77 Less: Capital Expenditures	(6,476,895)	-2,505,134	
28 Gifted And Talented	4,269	0	78 Less: Debt Service	(457,763)	-617,431	
29 Alt. Learning Environment (ALE)	2,194	14,977	79 Total Current Expenditures	8,344,175	9,697,617	
30 English Language Learner (ELL)	51,192	50,712	80 Exclusions from Current Expenditures	(371,344)	-145,546	
31 National School Lunch State Categorical Funds (NSL)	333,036	483,690	81 Net Current Expenditures	7,972,831	9,552,071	
32 Other Special Education	3,696	3,000	82 Per Pupil Expenditures	8,949		
33 Career Education	4,875	7,042	83 Personnel - Non-Federal Licensed Classroom FTEs	74.39		
34 School Food Service	3,437	4,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,961,007		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,804		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	81.79		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,470,574		
38 Other Non-Instructional Program Aid	2,804,292	84,794	86 Avg Salary - Non-Federal Licensed FTEs	42,433		
39 Total Restricted Revenue from State Sources	3,252,656	679,529	87.1 Legal Balance (funds 1-2-4)	1,478,471	1,418,646	
40 Total Restricted Revenue from Federal Sources	1,224,129	1,429,854	87.2 Categorical Fund Balance	46,059	0	
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)	1,432,412	1,418,646	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	3,747,238	703,635	
43 Indirect Cost Reimbursement	10,837	17,231	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	10,837	17,231				
48 Total Revenue and Other Sources of Funds from All Sources	12,676,206	9,539,666				

Annual Statistical Report 2015/2016

County: PIKE

KIRBY SCHOOL DISTRICT

LEA: 5503000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	199		CURRENT EXPENDITURES			
2 ADA	313			Instruction:		
3 ADA Pct Change over 5 Years	-20%			49 Regular Instruction	1,506,939	1,307,149
4 4 Qtr ADM	330			50 Special Education	127,910	145,034
5 Prior Year 3 Qtr ADM	370			51 Career Education	162,965	163,104
6 Assessment	33,917,291			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	212,294	186,904
8 URT Mills	25.00			54 Other	22,105	35,334
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	2,032,214	1,837,524
10 Dedicated M&O Mills	1.00			District Level Support:		
11 Debt Service Mills	10.00			56 General Administration	128,777	123,961
12 Total Mills	36.00			57 Central Services	58,556	51,427
13 Total Debt Bond/Non Bond	2,521,978			58 Maintenance & Operations Of Plant	365,366	392,958
State and Local Revenue			59 Student Transportation	150,403	200,723	
14 Property Tax Receipts (Incl URT)	1,106,263	1,129,000	60 Othr District Level Support Service	14,500	15,458	
15 Other Local Receipts	362,863	82,000	61 Total District Support Services	717,602	784,527	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	1,602,102	1,332,678	62 Student Support Services	115,166	119,537	
17.2 98% of URT X Assessment less Net Revenues	10,366	0	63 Instructional Staff Support Service	142,157	145,674	
18 Student Growth Funding	0	0	64 School Administration	182,663	174,001	
19 Declining Enrollment Funding	0	135,379	65 Total District Support Services	439,987	439,212	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	201,904	192,099	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	25,900	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	2,334	1,500	
24 Total Unrestricted Revenue from State and Local Sources	3,081,594	2,679,057	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	230,138	193,599	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0	
Regular Education:			72 Debt Service	230,808	165,223	
26 Professional Development	9,641	8,580	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	126,037	0	76 Total Expenditures	3,650,749	3,420,085	
Special Education:			77 Less: Capital Expenditures	0	-49,500	
28 Gifted And Talented	0	0	78 Less: Debt Service	(230,808)	-165,223	
29 Alt. Learning Environment (ALE)	2,933	0	79 Total Current Expenditures	3,419,941	3,205,362	
30 English Language Learner (ELL)	2,268	0	80 Exclusions from Current Expenditures	(161,920)	-35,500	
31 National School Lunch State Categorical Funds (NSL)	131,544	164,735	81 Net Current Expenditures	3,258,021	3,169,862	
32 Other Special Education	1,265	0	82 Per Pupil Expenditures	10,413		
33 Career Education	2,167	0	83 Personnel - Non-Federal Licensed Classroom FTEs	32.00		
34 School Food Service	1,403	1,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,184,767		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	37,024		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	35.71		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,380,824		
38 Other Non-Instructional Program Aid	32,260	9,515	86 Avg Salary - Non-Federal Licensed FTEs	38,668		
39 Total Restricted Revenue from State Sources	309,518	183,830	87.1 Legal Balance (funds 1-2-4)	838,579	839,426	
40 Total Restricted Revenue from Federal Sources	494,400	483,324	87.2 Categorical Fund Balance	13,977	2,645	
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)	824,602	836,781	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	294,770	294,770	
43 Indirect Cost Reimbursement	0	10,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	33,700	0				
47 Total Other Sources of Funds	33,700	10,000				
48 Total Revenue and Other Sources of Funds from All Sources	3,919,212	3,356,211				

Annual Statistical Report 2015/2016

County: PIKE

SOUTH PIKE COUNTY SCHOOL
DISTRICT

LEA: 5504000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	379		CURRENT EXPENDITURES			
2 ADA	656			Instruction:		
3 ADA Pct Change over 5 Years	-7%			49 Regular Instruction	2,790,903	2,776,379
4 4 Qtr ADM	699			50 Special Education	376,565	387,714
5 Prior Year 3 Qtr ADM	698			51 Career Education	258,726	267,907
6 Assessment	64,799,722			52 Adult Education	0	0
7 M&O Mills	31.50			53 Compensatory Education	125,564	174,617
8 URT Mills	25.00			54 Other	316,155	324,185
9 M&O Mills in Excess of URT	6.50			55 Total Instruction	3,867,914	3,930,802
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	9.50			56 General Administration	177,776	279,770
12 Total Mills	41.00			57 Central Services	214,865	229,095
13 Total Debt Bond/Non Bond	3,767,846			58 Maintenance & Operations Of Plant	590,862	815,578
State and Local Revenue				59 Student Transportation	329,456	334,292
14 Property Tax Receipts (Incl URT)	2,469,212	2,513,510	60 Othr District Level Support Service	30,480	24,000	
15 Other Local Receipts	443,897	391,400	61 Total District Support Services	1,343,438	1,682,735	
16 Revenue From Interm Srcs	0	3,000	School Level Support:			
17.1 Foundation Funding (Excl URT)	3,020,418	3,079,614	62 Student Support Services	441,428	356,143	
17.2 98% of URT X Assessment less Net Revenues	66,712	0	63 Instructional Staff Support Service	429,907	673,822	
18 Student Growth Funding	25,661	0	64 School Administration	338,830	311,576	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,210,166	1,341,540	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	402,120	416,264	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	100	2,000	
24 Total Unrestricted Revenue from State and Local Sources	6,025,901	5,987,524	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	402,220	418,264	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	190,722	89,549	
Regular Education:			72 Debt Service	249,687	70,114	
26 Professional Development	18,183	18,321	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	7,800	487	76 Total Expenditures	7,264,147	7,533,004	
Special Education:			77 Less: Capital Expenditures	(311,796)	-220,556	
28 Gifted And Talented	100	0	78 Less: Debt Service	(249,687)	-70,114	
29 Alt. Learning Environment (ALE)	13,344	16,851	79 Total Current Expenditures	6,702,664	7,242,334	
30 English Language Learner (ELL)	3,564	1,500	80 Exclusions from Current Expenditures	(402,753)	-92,930	
31 National School Lunch State Categorical Funds (NSL)	423,037	519,194	81 Net Current Expenditures	6,299,911	7,149,404	
32 Other Special Education	2,711	1,500	82 Per Pupil Expenditures	9,606		
33 Career Education	15,167	5,959	83 Personnel - Non-Federal Licensed Classroom FTEs	62.96		
34 School Food Service	2,326	2,400	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,735,439		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,447		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	66.37		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,008,470		
38 Other Non-Instructional Program Aid	15,475	13,388	86 Avg Salary - Non-Federal Licensed FTEs	45,329		
39 Total Restricted Revenue from State Sources	501,707	579,599	87.1 Legal Balance (funds 1-2-4)	2,120,603	2,109,447	
40 Total Restricted Revenue from Federal Sources	825,165	784,648	87.2 Categorical Fund Balance	26,800	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	3,143	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,093,804	2,109,447	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	430,739	306,239	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	3,143	0				
48 Total Revenue and Other Sources of Funds from All Sources	7,355,915	7,351,771				

Annual Statistical Report 2015/2016

County: POINSETT

HARRISBURG SCHOOL DISTRICT

LEA: 5602000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	374	
2 ADA	1,144	
3 ADA Pct Change over 5 Years	-9%	
4 4 Qtr ADM	1,221	
5 Prior Year 3 Qtr ADM	1,207	
6 Assessment	105,843,475	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	10.50	
12 Total Mills	35.50	
13 Total Debt Bond/Non Bond	7,145,527	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	3,774,933	3,805,000
15 Other Local Receipts	775,351	678,500
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	5,408,617	5,519,533
17.2 98% of URT X Assessment less Net Revenues	56,880	50,000
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	159,399	0
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	10,175,180	10,053,033
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	31,443	31,805
27 Other Regular Education	18,400	0
Special Education:		
28 Gifted And Talented	200	0
29 Alt. Learning Environment (ALE)	19,994	45,795
30 English Language Learner (ELL)	2,268	0
31 National School Lunch State Categorical Funds (NSL)	943,010	956,410
32 Other Special Education	54,731	77,440
33 Career Education	18,688	0
34 School Food Service	4,742	5,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	47,935	46,422
39 Total Restricted Revenue from State Sources	1,141,410	1,162,872
40 Total Restricted Revenue from Federal Sources	1,838,408	1,498,472
Other Sources of Funds:		
41 Financing Sources	395,527	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	33,004	0
46 Other	0	0
47 Total Other Sources of Funds	428,531	0
48 Total Revenue and Other Sources of Funds from All Sources	13,583,530	12,714,377

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	5,307,571	4,801,710
50 Special Education	1,091,192	1,011,549
51 Career Education	181,545	180,871
52 Adult Education	0	0
53 Compensatory Education	178,885	158,017
54 Other	339,414	386,241
55 Total Instruction	7,098,608	6,538,388

District Level Support:

56 General Administration	492,295	396,577
57 Central Services	285,247	269,182
58 Maintenance & Operations Of Plant	1,385,606	1,107,716
59 Student Transportation	529,603	356,151
60 Othr District Level Support Service	50,735	25,000
61 Total District Support Services	2,743,486	2,154,626

School Level Support:

62 Student Support Services	668,337	556,195
63 Instructional Staff Support Service	1,406,318	1,100,759
64 School Administration	508,510	495,601
65 Total District Support Services	2,583,166	2,152,555

Non-Instructional Services:

66 Food Service Operations	730,779	825,868
67 Other Enterprise Operations	0	0
68 Community Operations	49,770	0
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	780,550	825,868
71 Facilities Acquisition And Const.	371,088	450,500
72 Debt Service	530,830	522,942
75 Other Non-Programmed Costs	1,424	0

76 Total Expenditures	14,109,151	12,644,880
77 Less: Capital Expenditures	(439,955)	-487,500
78 Less: Debt Service	(530,830)	-522,942
79 Total Current Expenditures	13,138,367	11,634,438
80 Exclusions from Current Expenditures	(410,571)	-102,000
81 Net Current Expenditures	12,727,795	11,532,438

82 Per Pupil Expenditures	11,130	
83 Personnel - Non-Federal Licensed Classroom FTEs	101.03	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,571,583	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,250	
85 Personnel - Non-Federal Licensed FTEs	112.74	
85.5 Total Salary - Non-Federal Licensed FTEs	5,472,508	
86 Avg Salary - Non-Federal Licensed FTEs	48,541	
87.1 Legal Balance (funds 1-2-4)	2,929,680	2,951,761
87.2 Categorical Fund Balance	71,116	119,743
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,858,565	2,832,018
88 Building Fund Balance (fund 3)	910	910
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: POINSETT

MARKED TREE SCHOOL DISTRICT

LEA: 5604000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	102	
2 ADA	516	
3 ADA Pct Change over 5 Years	-8%	
4 4 Qtr ADM	550	
5 Prior Year 3 Qtr ADM	552	
6 Assessment	38,317,785	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	8.50	
12 Total Mills	33.50	
13 Total Debt Bond/Non Bond	1,062,092	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	1,280,277	1,257,972
15 Other Local Receipts	244,201	28,450
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	2,694,882	2,700,930
17.2 98% of URT X Assessment less Net Revenues	9,152	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	54,219	13,424
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	5,225	0
24 Total Unrestricted Revenue from State and Local Sources	4,287,957	4,000,776
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	14,374	14,321
27 Other Regular Education	19,226	0
Special Education:		
28 Gifted And Talented	50	0
29 Alt. Learning Environment (ALE)	28,100	15,117
30 English Language Learner (ELL)	972	0
31 National School Lunch State Categorical Funds (NSL)	451,186	479,256
32 Other Special Education	10,375	0
33 Career Education	0	0
34 School Food Service	1,993	2,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	25,445	24,063
39 Total Restricted Revenue from State Sources	551,721	534,757
40 Total Restricted Revenue from Federal Sources	963,444	1,220,624
Other Sources of Funds:		
41 Financing Sources	87,538	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	22,717	30,131
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	110,255	30,131
48 Total Revenue and Other Sources of Funds from All Sources	5,913,378	5,786,288

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	1,814,609	1,740,231
50 Special Education	271,510	352,275
51 Career Education	323,538	311,013
52 Adult Education	0	0
53 Compensatory Education	144,620	300,217
54 Other	78,423	77,890
55 Total Instruction	2,632,701	2,781,626

District Level Support:

56 General Administration	296,780	271,277
57 Central Services	77,304	65,322
58 Maintenance & Operations Of Plant	501,053	648,580
59 Student Transportation	280,141	291,638
60 Othr District Level Support Service	74,097	64,667
61 Total District Support Services	1,229,375	1,341,485

School Level Support:

62 Student Support Services	187,333	185,072
63 Instructional Staff Support Service	748,995	767,046
64 School Administration	232,642	219,470
65 Total District Support Services	1,168,971	1,171,588

Non-Instructional Services:

66 Food Service Operations	329,612	293,962
67 Other Enterprise Operations	0	0
68 Community Operations	93	2,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	329,705	295,962
71 Facilities Acquisition And Const.	0	0
72 Debt Service	163,170	38,807
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	5,523,921	5,629,468
77 Less: Capital Expenditures	(109,238)	-117,211
78 Less: Debt Service	(163,170)	-38,807

79 Total Current Expenditures

79 Total Current Expenditures	5,251,513	5,473,449
80 Exclusions from Current Expenditures	(172,732)	-23,890

81 Net Current Expenditures

81 Net Current Expenditures	5,078,781	5,449,559
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82 Per Pupil Expenditures	9,844	
83 Personnel - Non-Federal Licensed Classroom FTEs	43.28	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,713,495	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,591	
85 Personnel - Non-Federal Licensed FTEs	47.35	
85.5 Total Salary - Non-Federal Licensed FTEs	2,023,847	
86 Avg Salary - Non-Federal Licensed FTEs	42,742	
87.1 Legal Balance (funds 1-2-4)	1,096,344	1,225,117
87.2 Categorical Fund Balance	79,613	129,738
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,016,731	1,095,379
88 Building Fund Balance (fund 3)	598,895	599,838
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: POINSETT

TRUMANN SCHOOL DISTRICT

LEA: 5605000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	120	
2 ADA	1,512	
3 ADA Pct Change over 5 Years	8%	
4 4 Qtr ADM	1,599	
5 Prior Year 3 Qtr ADM	1,639	
6 Assessment	97,598,050	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	13.60	
12 Total Mills	38.60	
13 Total Debt Bond/Non Bond	14,966,842	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	3,757,374	3,630,000
15 Other Local Receipts	610,751	98,403
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	8,405,317	8,209,855
17.2 98% of URT X Assessment less Net Revenues	67,030	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	0	0
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	12,840,472	11,938,258
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	42,709	41,703
27 Other Regular Education	18,000	13,600
Special Education:		
28 Gifted And Talented	50	0
29 Alt. Learning Environment (ALE)	27,259	38,805
30 English Language Learner (ELL)	12,312	12,312
31 National School Lunch State Categorical Funds (NSL)	1,288,565	1,256,996
32 Other Special Education	13,342	8,327
33 Career Education	0	0
34 School Food Service	5,986	5,986
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	393,760	388,800
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	1,959,273	19,342
39 Total Restricted Revenue from State Sources	3,761,256	1,785,871
40 Total Restricted Revenue from Federal Sources	2,350,052	2,319,064
Other Sources of Funds:		
41 Financing Sources	2,503,160	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	8,277	9,613
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	2,511,437	9,613
48 Total Revenue and Other Sources of Funds from All Sources	21,463,217	16,052,806

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	6,426,591	6,209,618
50 Special Education	1,020,216	1,093,550
51 Career Education	315,342	249,340
52 Adult Education	0	0
53 Compensatory Education	601,711	611,564
54 Other	253,632	318,381
55 Total Instruction	8,617,493	8,482,453

District Level Support:

56 General Administration	249,241	271,387
57 Central Services	138,703	150,657
58 Maintenance & Operations Of Plant	1,783,550	2,023,223
59 Student Transportation	384,343	490,998
60 Othr District Level Support Service	84,719	85,613
61 Total District Support Services	2,640,557	3,021,878

School Level Support:

62 Student Support Services	793,057	747,206
63 Instructional Staff Support Service	1,308,589	1,195,392
64 School Administration	724,667	730,202
65 Total District Support Services	2,826,313	2,672,800

Non-Instructional Services:

66 Food Service Operations	856,665	841,000
67 Other Enterprise Operations	0	0
68 Community Operations	167	2,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	856,832	843,000
71 Facilities Acquisition And Const.	5,090,060	140,888
72 Debt Service	757,238	892,899
75 Other Non-Programmed Costs	3,921	0

76 Total Expenditures

76 Total Expenditures	20,792,413	16,053,918
77 Less: Capital Expenditures	(5,446,994)	-403,085
78 Less: Debt Service	(757,238)	-892,899
79 Total Current Expenditures	14,588,181	14,757,934
80 Exclusions from Current Expenditures	(629,604)	-433,140
81 Net Current Expenditures	13,958,577	14,324,794

82 Per Pupil Expenditures	9,234	
83 Personnel - Non-Federal Licensed Classroom FTEs	117.69	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,872,973	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,405	
85 Personnel - Non-Federal Licensed FTEs	128.91	
85.5 Total Salary - Non-Federal Licensed FTEs	5,649,499	
86 Avg Salary - Non-Federal Licensed FTEs	43,825	
87.1 Legal Balance (funds 1-2-4)	2,232,620	2,232,620
87.2 Categorical Fund Balance	84,922	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,147,698	2,232,620
88 Building Fund Balance (fund 3)	8,472,053	8,472,053
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: POINSETT

EAST POINSETT CO. SCHOOL DIST.

LEA: 5608000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	150		CURRENT EXPENDITURES			
2 ADA	664			Instruction:		
3 ADA Pct Change over 5 Years	-3%			49 Regular Instruction	2,952,723	2,889,653
4 4 Qtr ADM	694			50 Special Education	448,779	401,992
5 Prior Year 3 Qtr ADM	701			51 Career Education	222,547	180,512
6 Assessment	36,924,919			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	122,844	203,487
8 URT Mills	25.00			54 Other	31,262	17,602
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	3,778,154	3,693,247
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	10.20			56 General Administration	262,583	237,633
12 Total Mills	35.20			57 Central Services	86,612	62,983
13 Total Debt Bond/Non Bond	1,590,557			58 Maintenance & Operations Of Plant	776,252	719,598
State and Local Revenue				59 Student Transportation	212,037	139,442
14 Property Tax Receipts (Incl URT)	1,232,455	1,061,590	60 Othr District Level Support Service	56,272	36,805	
15 Other Local Receipts	300,931	121,934	61 Total District Support Services	1,393,756	1,196,460	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	3,751,757	3,699,652	62 Student Support Services	270,112	203,328	
17.2 98% of URT X Assessment less Net Revenues	23,952	0	63 Instructional Staff Support Service	617,472	592,157	
18 Student Growth Funding	0	0	64 School Administration	434,672	400,978	
19 Declining Enrollment Funding	55,042	31,668	65 Total District Support Services	1,322,256	1,196,464	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	423,447	404,039	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	35,674	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0	
24 Total Unrestricted Revenue from State and Local Sources	5,364,137	4,914,844	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	459,121	404,039	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	22,081	219,360	
Regular Education:			72 Debt Service	135,913	183,992	
26 Professional Development	18,268	18,019	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	10,000	5,600	76 Total Expenditures	7,111,280	6,893,562	
Special Education:			77 Less: Capital Expenditures	(140,344)	-301,769	
28 Gifted And Talented	50	0	78 Less: Debt Service	(135,913)	-183,992	
29 Alt. Learning Environment (ALE)	4,207	0	79 Total Current Expenditures	6,835,023	6,407,801	
30 English Language Learner (ELL)	7,128	0	80 Exclusions from Current Expenditures	(542,902)	-379,632	
31 National School Lunch State Categorical Funds (NSL)	563,722	541,265	81 Net Current Expenditures	6,292,121	6,028,169	
32 Other Special Education	11,064	0	82 Per Pupil Expenditures	9,474		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	53.65		
34 School Food Service	4,820	4,700	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,130,105		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,704		
36 Early Childhood Programs	292,890	291,600	85 Personnel - Non-Federal Licensed FTEs	60.70		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,600,488		
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	42,842		
39 Total Restricted Revenue from State Sources	912,148	861,184	87.1 Legal Balance (funds 1-2-4)	2,745,578	2,438,976	
40 Total Restricted Revenue from Federal Sources	941,793	786,290	87.2 Categorical Fund Balance	77,163	50,270	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	200,542	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,668,415	2,388,705	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	463,790	463,790	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	200,542	0				
48 Total Revenue and Other Sources of Funds from All Sources	7,418,620	6,562,318				

Annual Statistical Report 2015/2016

County: POLK

MENA SCHOOL DISTRICT

LEA: 5703000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	434	
2 ADA	1,675	
3 ADA Pct Change over 5 Years	-9%	
4 4 Qtr ADM	1,749	
5 Prior Year 3 Qtr ADM	1,733	
6 Assessment	148,683,408	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	10.90	
12 Total Mills	35.90	
13 Total Debt Bond/Non Bond	18,685,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	4,987,910	5,002,329
15 Other Local Receipts	922,996	569,839
16 Revenue From Interm Srcs	6,875	6,875
17.1 Foundation Funding (Excl URT)	7,622,355	7,812,344
17.2 98% of URT X Assessment less Net Revenues	170,503	170,503
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	197,421	197,421
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	13,908,060	13,759,311
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	45,157	45,594
27 Other Regular Education	6,400	7,000
Special Education:		
28 Gifted And Talented	2,299	0
29 Alt. Learning Environment (ALE)	171,304	178,378
30 English Language Learner (ELL)	324	0
31 National School Lunch State Categorical Funds (NSL)	599,256	634,356
32 Other Special Education	25,115	21,780
33 Career Education	53,354	28,979
34 School Food Service	6,244	6,250
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	92,763	35,795
39 Total Restricted Revenue from State Sources	1,002,216	958,132
40 Total Restricted Revenue from Federal Sources	2,875,338	2,639,045
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	3,369	3,600
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	266,393	0
46 Other	0	0
47 Total Other Sources of Funds	269,762	3,600
48 Total Revenue and Other Sources of Funds from All Sources	18,055,376	17,360,088

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	6,380,643	5,834,623
50 Special Education	1,005,126	975,090
51 Career Education	683,169	695,822
52 Adult Education	0	0
53 Compensatory Education	992,317	1,092,000
54 Other	551,739	583,738
55 Total Instruction	9,612,994	9,181,274

District Level Support:

56 General Administration	331,865	323,648
57 Central Services	277,323	284,615
58 Maintenance & Operations Of Plant	1,831,417	1,633,027
59 Student Transportation	822,037	957,861
60 Othr District Level Support Service	77,801	65,098
61 Total District Support Services	3,340,443	3,264,249

School Level Support:

62 Student Support Services	904,505	904,793
63 Instructional Staff Support Service	927,713	991,681
64 School Administration	712,008	746,828
65 Total District Support Services	2,544,226	2,643,301

Non-Instructional Services:

66 Food Service Operations	1,152,914	1,034,073
67 Other Enterprise Operations	0	0
68 Community Operations	150,699	167,986
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,303,614	1,202,059

71 Facilities Acquisition And Const.	304,064	0
72 Debt Service	740,914	798,830
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

77 Less: Capital Expenditures	(761,633)	-323,181
78 Less: Debt Service	(740,914)	-798,830

79 Total Current Expenditures

80 Exclusions from Current Expenditures	(927,443)	-590,768
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81 Net Current Expenditures

81 Net Current Expenditures	15,416,264	15,376,934
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82 Per Pupil Expenditures	9,205	
83 Personnel - Non-Federal Licensed Classroom FTEs	132.90	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	6,055,035	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,561	
85 Personnel - Non-Federal Licensed FTEs	143.40	
85.5 Total Salary - Non-Federal Licensed FTEs	6,711,443	
86 Avg Salary - Non-Federal Licensed FTEs	46,802	
87.1 Legal Balance (funds 1-2-4)	3,968,502	3,968,502
87.2 Categorical Fund Balance	9,490	0
87.3 Deposits With Paying Agents (QZAB)	1,080,780	1,141,074
87.4 Net Legal Bal (Excl Cat & QZAB)	2,878,232	2,827,428
88 Building Fund Balance (fund 3)	5,197,900	5,467,741
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: POLK

OUACHITA RIVER SCHOOL DISTRICT

LEA: 5706000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	353		CURRENT EXPENDITURES			
2 ADA	667			Instruction:		
3 ADA Pct Change over 5 Years	1%			49 Regular Instruction	2,460,396	2,670,855
4 4 Qtr ADM	716			50 Special Education	310,980	346,720
5 Prior Year 3 Qtr ADM	711			51 Career Education	348,798	284,383
6 Assessment	48,674,880			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	77,588	105,399
8 URT Mills	25.00			54 Other	96,772	86,590
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	3,294,533	3,493,947
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	6.30			56 General Administration	131,674	158,166
12 Total Mills	31.30			57 Central Services	180,085	172,987
13 Total Debt Bond/Non Bond	2,157,582			58 Maintenance & Operations Of Plant	899,788	726,506
State and Local Revenue				59 Student Transportation	519,557	595,280
14 Property Tax Receipts (Incl URT)	1,426,551	1,450,000	60 Othr District Level Support Service	24,277	28,777	
15 Other Local Receipts	358,074	93,751	61 Total District Support Services	1,755,380	1,681,716	
16 Revenue From Interm Srcs	1,744	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	3,252,280	3,304,374	62 Student Support Services	317,541	309,432	
17.2 98% of URT X Assessment less Net Revenues	64,460	0	63 Instructional Staff Support Service	778,649	657,751	
18 Student Growth Funding	33,068	125,000	64 School Administration	338,915	349,196	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,435,105	1,316,379	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	240,834	235,000	66 Food Service Operations	428,807	416,863	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	57,412	57,410	
23 Other Unrestricted State Funding	0	0	68 Community Operations	323	134,400	
24 Total Unrestricted Revenue from State and Local Sources	5,377,012	5,208,125	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	486,542	608,673	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	931,159	175,444	
Regular Education:			72 Debt Service	64,261	90,512	
26 Professional Development	18,517	38,660	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	298,675	280,000	76 Total Expenditures	7,966,981	7,366,671	
Special Education:			77 Less: Capital Expenditures	(1,211,700)	-407,463	
28 Gifted And Talented	350	0	78 Less: Debt Service	(64,261)	-90,512	
29 Alt. Learning Environment (ALE)	29,481	28,547	79 Total Current Expenditures	6,691,020	6,868,695	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(249,242)	-201,983	
31 National School Lunch State Categorical Funds (NSL)	518,916	574,117	81 Net Current Expenditures	6,441,778	6,666,712	
32 Other Special Education	12,024	16,991	82 Per Pupil Expenditures	9,659		
33 Career Education	14,625	0	83 Personnel - Non-Federal Licensed Classroom FTEs	54.11		
34 School Food Service	2,866	2,866	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,258,900		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,746		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	59.23		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,606,641		
38 Other Non-Instructional Program Aid	155,813	22,227	86 Avg Salary - Non-Federal Licensed FTEs	44,009		
39 Total Restricted Revenue from State Sources	1,051,267	963,408	87.1 Legal Balance (funds 1-2-4)	1,637,004	1,518,198	
40 Total Restricted Revenue from Federal Sources	1,704,319	1,303,746	87.2 Categorical Fund Balance	8,432	28,432	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	0	2,559	87.4 Net Legal Bal (Excl Cat & QZAB)	1,628,573	1,489,766	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,357,317	1,745,867	
43 Indirect Cost Reimbursement	6,933	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	3,000	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	9,933	2,559				
48 Total Revenue and Other Sources of Funds from All Sources	8,142,530	7,477,839				

Annual Statistical Report 2015/2016

County: POLK

COSSATOT RIVER SCHOOL DISTRICT

LEA: 5707000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	478	
2 ADA	997	
3 ADA Pct Change over 5 Years	-6%	
4 4 Qtr ADM	1,055	
5 Prior Year 3 Qtr ADM	1,091	
6 Assessment	65,484,365	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	19.00	
12 Total Mills	44.00	
13 Total Debt Bond/Non Bond	8,548,707	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	2,638,157	2,634,500
15 Other Local Receipts	650,881	370,233
16 Revenue From Interm Srcs	3,113	3,500
17.1 Foundation Funding (Excl URT)	5,606,034	5,359,222
17.2 98% of URT X Assessment less Net Revenues	53,589	53,000
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	374,486	330,000
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	9,326,260	8,750,455
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	28,433	27,527
27 Other Regular Education	295,659	278,200
Special Education:		
28 Gifted And Talented	0	0
29 Alt. Learning Environment (ALE)	43,149	50,737
30 English Language Learner (ELL)	75,492	74,000
31 National School Lunch State Categorical Funds (NSL)	869,028	854,463
32 Other Special Education	50,547	44,000
33 Career Education	0	0
34 School Food Service	5,391	5,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	120,697	62,309
39 Total Restricted Revenue from State Sources	1,488,397	1,396,236
40 Total Restricted Revenue from Federal Sources	1,758,600	1,846,234
Other Sources of Funds:		
41 Financing Sources	-1,805	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	9,000	4,399
44 Gains & Losses - Sale Fixed Assets	5,775	0
45 Compensation - Loss Of Fixed Assets	1,707	0
46 Other	0	0
47 Total Other Sources of Funds	14,678	4,399
48 Total Revenue and Other Sources of Funds from All Sources	12,587,935	11,997,324

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	3,956,375	3,784,371
50 Special Education	465,191	470,472
51 Career Education	513,710	543,486
52 Adult Education	0	0
53 Compensatory Education	323,523	396,880
54 Other	587,191	586,143
55 Total Instruction	5,845,990	5,781,351

District Level Support:

56 General Administration	260,115	295,296
57 Central Services	286,877	330,016
58 Maintenance & Operations Of Plant	1,061,642	1,347,093
59 Student Transportation	599,256	616,153
60 Othr District Level Support Service	29,913	16,399
61 Total District Support Services	2,237,804	2,604,957

School Level Support:

62 Student Support Services	599,809	601,144
63 Instructional Staff Support Service	807,719	972,090
64 School Administration	532,216	535,317
65 Total District Support Services	1,939,744	2,108,550

Non-Instructional Services:

66 Food Service Operations	1,132,214	1,295,175
67 Other Enterprise Operations	21,576	0
68 Community Operations	54	1,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,153,844	1,296,175

71 Facilities Acquisition And Const.	0	70,000
72 Debt Service	646,581	678,395
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

77 Less: Capital Expenditures	(212,192)	-367,866
78 Less: Debt Service	(646,581)	-678,395

79 Total Current Expenditures

80 Exclusions from Current Expenditures	(600,896)	-360,091
81 Net Current Expenditures	10,364,294	11,133,076

82 Per Pupil Expenditures	10,395	
83 Personnel - Non-Federal Licensed Classroom FTEs	82.42	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,736,618	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,336	
85 Personnel - Non-Federal Licensed FTEs	94.30	
85.5 Total Salary - Non-Federal Licensed FTEs	4,346,292	
86 Avg Salary - Non-Federal Licensed FTEs	46,090	
87.1 Legal Balance (funds 1-2-4)	5,722,065	5,483,684
87.2 Categorical Fund Balance	71,758	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	5,650,306	5,483,684
88 Building Fund Balance (fund 3)	3,652,896	3,593,025
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: POPE

ATKINS SCHOOL DISTRICT

LEA: 5801000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	100	
2 ADA	940	
3 ADA Pct Change over 5 Years	2%	
4 4 Qtr ADM	998	
5 Prior Year 3 Qtr ADM	993	
6 Assessment	64,568,230	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	18.40	
12 Total Mills	43.40	
13 Total Debt Bond/Non Bond	10,790,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	2,703,100	2,838,233
15 Other Local Receipts	366,621	111,106
16 Revenue From Interm Srcs	610	490
17.1 Foundation Funding (Excl URT)	4,980,819	5,046,690
17.2 98% of URT X Assessment less Net Revenues	10,674	15,000
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	61,363	0
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	8,123,188	8,011,519
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	25,876	25,991
27 Other Regular Education	11,200	18,000
Special Education:		
28 Gifted And Talented	1,450	0
29 Alt. Learning Environment (ALE)	103,725	83,973
30 English Language Learner (ELL)	1,296	1,296
31 National School Lunch State Categorical Funds (NSL)	342,954	356,628
32 Other Special Education	34,069	3,900
33 Career Education	42,907	27,625
34 School Food Service	4,053	4,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	198,380	194,400
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	256,466	77,968
39 Total Restricted Revenue from State Sources	1,022,376	793,781
40 Total Restricted Revenue from Federal Sources	1,180,087	1,175,442
Other Sources of Funds:		
41 Financing Sources	0	4,351
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	3,512	0
45 Compensation - Loss Of Fixed Assets	646	0
46 Other	0	0
47 Total Other Sources of Funds	4,157	4,351
48 Total Revenue and Other Sources of Funds from All Sources	10,329,807	9,985,094

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	4,150,366	3,890,138
50 Special Education	764,580	761,088
51 Career Education	208,163	197,917
52 Adult Education	0	0
53 Compensatory Education	233,087	239,055
54 Other	264,977	301,366
55 Total Instruction	5,621,174	5,389,564

District Level Support:

56 General Administration	253,837	256,784
57 Central Services	207,514	256,418
58 Maintenance & Operations Of Plant	1,155,169	1,198,180
59 Student Transportation	405,208	354,055
60 Othr District Level Support Service	107,104	80,000
61 Total District Support Services	2,128,832	2,145,437

School Level Support:

62 Student Support Services	366,042	400,398
63 Instructional Staff Support Service	549,834	574,378
64 School Administration	350,262	438,240
65 Total District Support Services	1,266,138	1,413,015

Non-Instructional Services:

66 Food Service Operations	553,164	555,319
67 Other Enterprise Operations	0	0
68 Community Operations	0	5,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	553,164	560,319
71 Facilities Acquisition And Const.	418,943	56,522
72 Debt Service	282,688	295,431
75 Other Non-Programmed Costs	0	0

76 Total Expenditures	10,270,938	9,860,289
77 Less: Capital Expenditures	(544,742)	-146,543
78 Less: Debt Service	(282,688)	-295,431
79 Total Current Expenditures	9,443,508	9,418,315
80 Exclusions from Current Expenditures	(462,246)	-264,634
81 Net Current Expenditures	8,981,261	9,153,680

82 Per Pupil Expenditures	9,552	
83 Personnel - Non-Federal Licensed Classroom FTEs	80.14	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,531,500	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,067	
85 Personnel - Non-Federal Licensed FTEs	87.16	
85.5 Total Salary - Non-Federal Licensed FTEs	3,955,901	
86 Avg Salary - Non-Federal Licensed FTEs	45,387	
87.1 Legal Balance (funds 1-2-4)	2,461,009	2,633,517
87.2 Categorical Fund Balance	26,951	9,206
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,434,058	2,624,310
88 Building Fund Balance (fund 3)	796,965	794,585
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: POPE

DOVER SCHOOL DISTRICT

LEA: 5802000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	235	
2 ADA	1,314	
3 ADA Pct Change over 5 Years	4%	
4 4 Qtr ADM	1,400	
5 Prior Year 3 Qtr ADM	1,382	
6 Assessment	86,822,076	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	18.50	
12 Total Mills	43.50	
13 Total Debt Bond/Non Bond	17,055,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	3,465,958	3,686,500
15 Other Local Receipts	626,914	385,549
16 Revenue From Interm Srcs	687	500
17.1 Foundation Funding (Excl URT)	6,991,459	7,142,500
17.2 98% of URT X Assessment less Net Revenues	8,456	0
18 Student Growth Funding	118,891	0
19 Declining Enrollment Funding	0	0
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	11,212,365	11,215,049
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	36,005	36,538
27 Other Regular Education	32,900	6,400
Special Education:		
28 Gifted And Talented	1,900	1,900
29 Alt. Learning Environment (ALE)	156,982	145,771
30 English Language Learner (ELL)	2,268	0
31 National School Lunch State Categorical Funds (NSL)	458,838	438,158
32 Other Special Education	47,433	11,096
33 Career Education	73,938	133,736
34 School Food Service	5,375	6,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	3,678,984	1,040,792
39 Total Restricted Revenue from State Sources	4,494,621	1,820,391
40 Total Restricted Revenue from Federal Sources	1,308,099	1,413,267
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	1,295	0
44 Gains & Losses - Sale Fixed Assets	174	4,600
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	611	1,000
47 Total Other Sources of Funds	2,080	5,600
48 Total Revenue and Other Sources of Funds from All Sources	17,017,165	14,454,307

CURRENT EXPENDITURES

Instruction:

	2015/2016 Actual	2016/2017 Budget
49 Regular Instruction	4,362,761	4,339,719
50 Special Education	766,025	814,484
51 Career Education	444,255	481,092
52 Adult Education	0	0
53 Compensatory Education	304,235	329,994
54 Other	732,847	736,911
55 Total Instruction	6,610,123	6,702,200

District Level Support:

56 General Administration	271,721	288,682
57 Central Services	516,586	631,535
58 Maintenance & Operations Of Plant	1,119,379	1,303,650
59 Student Transportation	648,577	736,964
60 Othr District Level Support Service	109,566	80,300
61 Total District Support Services	2,665,829	3,041,130

School Level Support:

62 Student Support Services	611,524	612,115
63 Instructional Staff Support Service	674,444	828,501
64 School Administration	633,618	734,084
65 Total District Support Services	1,919,586	2,174,700

Non-Instructional Services:

66 Food Service Operations	821,964	818,986
67 Other Enterprise Operations	24,747	0
68 Community Operations	0	1,800
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	846,712	820,786
71 Facilities Acquisition And Const.	8,068,791	2,881,091
72 Debt Service	738,069	930,650
75 Other Non-Programmed Costs	2,315	0

76 Total Expenditures

76 Total Expenditures	20,851,424	16,550,558
77 Less: Capital Expenditures	(8,256,030)	-3,089,158
78 Less: Debt Service	(738,069)	-930,650
79 Total Current Expenditures	11,857,326	12,530,750
80 Exclusions from Current Expenditures	(455,482)	-239,220
81 Net Current Expenditures	11,401,843	12,291,530

82 Per Pupil Expenditures	8,678	
83 Personnel - Non-Federal Licensed Classroom FTEs	96.62	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,616,108	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,776	
85 Personnel - Non-Federal Licensed FTEs	104.14	
85.5 Total Salary - Non-Federal Licensed FTEs	5,210,142	
86 Avg Salary - Non-Federal Licensed FTEs	50,030	
87.1 Legal Balance (funds 1-2-4)	1,527,379	1,301,138
87.2 Categorical Fund Balance	51,415	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,475,964	1,301,138
88 Building Fund Balance (fund 3)	3,689,853	1,847,041
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: POPE

HECTOR SCHOOL DISTRICT

LEA: 5803000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	298		CURRENT EXPENDITURES			
2 ADA	572			Instruction:		
3 ADA Pct Change over 5 Years	-1%			49 Regular Instruction	2,128,195	2,037,763
4 4 Qtr ADM	585			50 Special Education	338,693	376,463
5 Prior Year 3 Qtr ADM	578			51 Career Education	166,522	171,694
6 Assessment	33,955,776			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	185,151	236,051
8 URT Mills	25.00			54 Other	115,264	109,360
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	2,933,825	2,931,331
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	19.50			56 General Administration	170,003	171,394
12 Total Mills	44.50			57 Central Services	115,819	111,837
13 Total Debt Bond/Non Bond	4,175,238			58 Maintenance & Operations Of Plant	541,507	535,027
State and Local Revenue			59 Student Transportation	276,588	291,714	
14 Property Tax Receipts (Incl URT)	1,418,246	1,389,916	60 Othr District Level Support Service	81,261	47,000	
15 Other Local Receipts	222,673	74,170	61 Total District Support Services	1,185,178	1,156,972	
16 Revenue From Interm Srcs	349	300	School Level Support:			
17.1 Foundation Funding (Excl URT)	2,895,492	2,933,921	62 Student Support Services	184,915	220,099	
17.2 98% of URT X Assessment less Net Revenues	31,230	0	63 Instructional Staff Support Service	510,547	630,745	
18 Student Growth Funding	0	0	64 School Administration	272,364	244,289	
19 Declining Enrollment Funding	50,071	0	65 Total District Support Services	967,826	1,095,133	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	312,981	315,247	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	2,299	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	3,166	8,000	
24 Total Unrestricted Revenue from State and Local Sources	4,618,061	4,398,307	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	318,445	323,247	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	6,683	24,198	
Regular Education:			72 Debt Service	325,236	174,455	
26 Professional Development	15,068	15,099	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	17,222	5,600	76 Total Expenditures	5,737,192	5,705,335	
Special Education:			77 Less: Capital Expenditures	(23,820)	-127,825	
28 Gifted And Talented	0	0	78 Less: Debt Service	(325,236)	-174,455	
29 Alt. Learning Environment (ALE)	17,959	21,189	79 Total Current Expenditures	5,388,137	5,403,055	
30 English Language Learner (ELL)	1,620	0	80 Exclusions from Current Expenditures	(193,172)	-72,109	
31 National School Lunch State Categorical Funds (NSL)	437,640	430,910	81 Net Current Expenditures	5,194,965	5,330,946	
32 Other Special Education	41,213	37,146	82 Per Pupil Expenditures	9,087		
33 Career Education	8,396	9,479	83 Personnel - Non-Federal Licensed Classroom FTEs	45.72		
34 School Food Service	1,874	1,800	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,960,175		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,873		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	49.63		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,215,183		
38 Other Non-Instructional Program Aid	46,389	48,464	86 Avg Salary - Non-Federal Licensed FTEs	44,634		
39 Total Restricted Revenue from State Sources	587,380	569,687	87.1 Legal Balance (funds 1-2-4)	773,694	782,468	
40 Total Restricted Revenue from Federal Sources	797,415	852,376	87.2 Categorical Fund Balance	92,870	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	4,492	100	87.4 Net Legal Bal (Excl Cat & QZAB)	680,824	782,468	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	833,709	968,865	
43 Indirect Cost Reimbursement	7,183	10,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	575	0				
46 Other	3,690	1,000				
47 Total Other Sources of Funds	15,941	11,100				
48 Total Revenue and Other Sources of Funds from All Sources	6,018,797	5,831,470				

Annual Statistical Report 2015/2016

County: POPE

POTTSVILLE SCHOOL DISTRICT

LEA: 5804000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	70		CURRENT EXPENDITURES		
2 ADA	1,610		Instruction:		
3 ADA Pct Change over 5 Years	3%		49 Regular Instruction	5,928,907	5,955,120
4 4 Qtr ADM	1,689		50 Special Education	984,654	1,016,061
5 Prior Year 3 Qtr ADM	1,632		51 Career Education	476,825	505,016
6 Assessment	83,159,769		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	469,433	498,676
8 URT Mills	25.00		54 Other	1,151,962	1,214,083
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	9,011,781	9,188,956
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	20.20		56 General Administration	317,276	315,165
12 Total Mills	45.20		57 Central Services	160,978	161,771
13 Total Debt Bond/Non Bond	11,610,000		58 Maintenance & Operations Of Plant	1,177,750	1,410,575
State and Local Revenue			59 Student Transportation	554,387	492,272
14 Property Tax Receipts (Incl URT)	3,583,548	3,542,932	60 Othr District Level Support Service	74,034	45,000
15 Other Local Receipts	812,457	291,396	61 Total District Support Services	2,284,425	2,424,784
16 Revenue From Interm Srcs	824	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	8,739,224	9,210,464	62 Student Support Services	502,641	523,134
17.2 98% of URT X Assessment less Net Revenues	8,064	0	63 Instructional Staff Support Service	963,872	883,695
18 Student Growth Funding	374,926	0	64 School Administration	675,011	663,587
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,141,524	2,070,416
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	742,687	737,994
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	4,264	6,003
24 Total Unrestricted Revenue from State and Local Sources	13,519,044	13,044,792	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	746,951	743,997
25 Adult Education	7,244	5,000	71 Facilities Acquisition And Const.	112,401	351,000
Regular Education:			72 Debt Service	689,826	825,398
26 Professional Development	42,522	44,114	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	29,868	10,944	76 Total Expenditures	14,986,909	15,604,551
Special Education:			77 Less: Capital Expenditures	(291,528)	-447,443
28 Gifted And Talented	1,550	1,550	78 Less: Debt Service	(689,826)	-825,398
29 Alt. Learning Environment (ALE)	78,120	115,426	79 Total Current Expenditures	14,005,554	14,331,710
30 English Language Learner (ELL)	17,820	17,707	80 Exclusions from Current Expenditures	(704,462)	-219,003
31 National School Lunch State Categorical Funds (NSL)	394,632	437,919	81 Net Current Expenditures	13,301,092	14,112,707
32 Other Special Education	33,718	55,371	82 Per Pupil Expenditures	8,259	
33 Career Education	76,917	89,917	83 Personnel - Non-Federal Licensed Classroom FTEs	124.45	
34 School Food Service	4,582	5,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,883,440	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,276	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	133.05	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,583,622	
38 Other Non-Instructional Program Aid	203,958	211,084	86 Avg Salary - Non-Federal Licensed FTEs	49,482	
39 Total Restricted Revenue from State Sources	890,930	994,031	87.1 Legal Balance (funds 1-2-4)	2,816,765	2,596,388
40 Total Restricted Revenue from Federal Sources	1,215,768	1,161,069	87.2 Categorical Fund Balance	55,509	34,107
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)	2,761,256	2,562,281
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,622,905	1,332,391
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	15,625,742	15,199,892			

Annual Statistical Report 2015/2016

County: POPE

RUSSELLVILLE SCHOOL DISTRICT

LEA: 5805000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	100		CURRENT EXPENDITURES			
2 ADA	4,919			Instruction:		
3 ADA Pct Change over 5 Years	-1%			49 Regular Instruction	21,586,972	20,427,463
4 4 Qtr ADM	5,184			50 Special Education	3,748,115	3,944,037
5 Prior Year 3 Qtr ADM	5,139			51 Career Education	644,964	562,042
6 Assessment	878,169,063			52 Adult Education	753,352	815,606
7 M&O Mills	26.80			53 Compensatory Education	2,403,096	2,241,357
8 URT Mills	25.00			54 Other	2,853,931	3,043,334
9 M&O Mills in Excess of URT	1.80			55 Total Instruction	31,990,430	31,033,839
10 Dedicated M&O Mills	1.40			District Level Support:		
11 Debt Service Mills	12.60			56 General Administration	596,436	696,475
12 Total Mills	40.80			57 Central Services	3,168,256	3,679,519
13 Total Debt Bond/Non Bond	70,410,000			58 Maintenance & Operations Of Plant	5,651,615	5,946,140
State and Local Revenue			59 Student Transportation	1,758,759	2,005,221	
14 Property Tax Receipts (Incl URT)	34,973,106	35,568,950	60 Othr District Level Support Service	188,323	136,203	
15 Other Local Receipts	2,023,491	1,160,297	61 Total District Support Services	11,363,389	12,463,558	
16 Revenue From Interm Srcs	27,548	2,500	School Level Support:			
17.1 Foundation Funding (Excl URT)	12,839,593	13,014,722	62 Student Support Services	2,701,623	2,306,917	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	3,351,358	4,048,994	
18 Student Growth Funding	310,748	0	64 School Administration	2,672,018	2,765,384	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	8,724,999	9,121,295	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	2,502,850	2,485,121	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	3,510	0	
23 Other Unrestricted State Funding	2,000	0	68 Community Operations	216,755	236,809	
24 Total Unrestricted Revenue from State and Local Sources	50,176,486	49,746,469	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,723,116	2,721,930	
25 Adult Education	718,178	753,236	71 Facilities Acquisition And Const.	7,675,007	0	
Regular Education:			72 Debt Service	4,903,071	5,354,575	
26 Professional Development	133,860	135,394	75 Other Non-Programmed Costs	38,974	0	
27 Other Regular Education	79,862	46,272	76 Total Expenditures	67,418,986	60,695,197	
Special Education:			77 Less: Capital Expenditures	(8,537,798)	-1,159,943	
28 Gifted And Talented	21,165	0	78 Less: Debt Service	(4,903,071)	-5,354,575	
29 Alt. Learning Environment (ALE)	269,707	251,611	79 Total Current Expenditures	53,978,117	54,180,679	
30 English Language Learner (ELL)	218,700	223,425	80 Exclusions from Current Expenditures	(3,266,370)	-2,667,035	
31 National School Lunch State Categorical Funds (NSL)	1,619,244	1,586,942	81 Net Current Expenditures	50,711,746	51,513,643	
32 Other Special Education	271,124	275,602	82 Per Pupil Expenditures	10,310		
33 Career Education	211,861	215,412	83 Personnel - Non-Federal Licensed Classroom FTEs	396.34		
34 School Food Service	17,986	22,483	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	19,377,777		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	48,892		
36 Early Childhood Programs	913,062	888,540	85 Personnel - Non-Federal Licensed FTEs	428.98		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	21,963,004		
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	51,198		
39 Total Restricted Revenue from State Sources	4,474,749	4,398,917	87.1 Legal Balance (funds 1-2-4)	10,879,737	10,432,058	
40 Total Restricted Revenue from Federal Sources	5,705,167	5,977,678	87.2 Categorical Fund Balance	6,299	794	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	1,763,173	2,750,000	87.4 Net Legal Bal (Excl Cat & QZAB)	10,873,438	10,431,264	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	3,412,595	6,118,559	
43 Indirect Cost Reimbursement	0	2,500	89 Capital Outlay Balance/Dedicated M&O (fund 5)	422,897	356,220	
44 Gains & Losses - Sale Fixed Assets	6,855	7,000				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	1,770,028	2,759,500				
48 Total Revenue and Other Sources of Funds from All Sources	62,126,431	62,882,564				

Annual Statistical Report 2015/2016

County: PRAIRIE

DES ARC SCHOOL DISTRICT

LEA: 5901000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	275		CURRENT EXPENDITURES			
2 ADA	479			Instruction:		
3 ADA Pct Change over 5 Years	-14%			49 Regular Instruction	1,913,327	1,631,563
4 4 Qtr ADM	514			50 Special Education	330,825	354,879
5 Prior Year 3 Qtr ADM	559			51 Career Education	182,982	188,838
6 Assessment	46,121,434			52 Adult Education	287,448	201,448
7 M&O Mills	25.00			53 Compensatory Education	415,308	425,101
8 URT Mills	25.00			54 Other	215,086	224,736
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	3,344,976	3,026,564
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	5.00			56 General Administration	135,447	137,284
12 Total Mills	30.00			57 Central Services	91,709	91,343
13 Total Debt Bond/Non Bond	972,550			58 Maintenance & Operations Of Plant	566,060	426,491
State and Local Revenue			59 Student Transportation	198,458	376,368	
14 Property Tax Receipts (Incl URT)	1,309,917	1,295,000	60 Othr District Level Support Service	17,997	11,860	
15 Other Local Receipts	370,811	103,550	61 Total District Support Services	1,009,672	1,043,347	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	2,534,194	2,273,338	62 Student Support Services	178,435	220,225	
17.2 98% of URT X Assessment less Net Revenues	56,015	0	63 Instructional Staff Support Service	237,433	186,084	
18 Student Growth Funding	0	0	64 School Administration	220,513	224,121	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	636,381	630,430	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	369,918	335,352	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	15,209	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	50	1,000	
24 Total Unrestricted Revenue from State and Local Sources	4,270,936	3,671,888	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	385,178	336,352	
25 Adult Education	277,000	200,000	71 Facilities Acquisition And Const.	562	20,000	
Regular Education:			72 Debt Service	105,096	103,896	
26 Professional Development	14,556	13,412	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	14,600	6,400	76 Total Expenditures	5,481,865	5,160,589	
Special Education:			77 Less: Capital Expenditures	(38,478)	-201,415	
28 Gifted And Talented	0	0	78 Less: Debt Service	(105,096)	-103,896	
29 Alt. Learning Environment (ALE)	15,577	24,414	79 Total Current Expenditures	5,338,290	4,855,278	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(693,371)	-382,582	
31 National School Lunch State Categorical Funds (NSL)	412,632	381,513	81 Net Current Expenditures	4,644,919	4,472,696	
32 Other Special Education	38,357	0	82 Per Pupil Expenditures	9,705		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	46.03		
34 School Food Service	2,214	2,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,886,559		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,985		
36 Early Childhood Programs	117,190	115,200	85 Personnel - Non-Federal Licensed FTEs	49.06		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,100,081		
38 Other Non-Instructional Program Aid	9,708	9,626	86 Avg Salary - Non-Federal Licensed FTEs	42,806		
39 Total Restricted Revenue from State Sources	901,834	752,565	87.1 Legal Balance (funds 1-2-4)	2,877,183	2,874,838	
40 Total Restricted Revenue from Federal Sources	648,240	744,020	87.2 Categorical Fund Balance	62,937	299	
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)	2,814,245	2,874,539	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	223,815	237,622	
43 Indirect Cost Reimbursement	0	3,600	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	0	3,600				
48 Total Revenue and Other Sources of Funds from All Sources	5,821,010	5,172,073				

Annual Statistical Report 2015/2016

County: PRAIRIE

HAZEN SCHOOL DISTRICT

LEA: 5903000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	375	
2 ADA	598	
3 ADA Pct Change over 5 Years	-4%	
4 4 Qtr ADM	633	
5 Prior Year 3 Qtr ADM	636	
6 Assessment	74,281,523	
7 M&O Mills	26.43	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	1.43	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	7.40	
12 Total Mills	33.83	
13 Total Debt Bond/Non Bond	5,965,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	2,290,923	2,489,889
15 Other Local Receipts	430,400	122,370
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	2,435,596	2,383,432
17.2 98% of URT X Assessment less Net Revenues	108,439	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	0	12,494
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	6,724	3,000
24 Total Unrestricted Revenue from State and Local Sources	5,272,082	5,011,185
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	16,574	16,476
27 Other Regular Education	4,500	7,200
Special Education:		
28 Gifted And Talented	100	0
29 Alt. Learning Environment (ALE)	10,406	7,263
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	302,469	409,968
32 Other Special Education	33,358	36,038
33 Career Education	0	0
34 School Food Service	2,611	2,600
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	155,628	152,640
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	4,533	5,280
39 Total Restricted Revenue from State Sources	530,180	637,465
40 Total Restricted Revenue from Federal Sources	713,698	744,357
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	6,525	3,358
44 Gains & Losses - Sale Fixed Assets	1,566	0
45 Compensation - Loss Of Fixed Assets	1,825	0
46 Other	0	0
47 Total Other Sources of Funds	9,916	3,358
48 Total Revenue and Other Sources of Funds from All Sources	6,525,877	6,396,366

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	2,536,016	2,278,907
50 Special Education	400,242	412,019
51 Career Education	122,259	133,674
52 Adult Education	0	0
53 Compensatory Education	257,774	275,039
54 Other	103,414	101,666
55 Total Instruction	3,419,705	3,201,305

District Level Support:

56 General Administration	141,785	148,261
57 Central Services	164,409	174,109
58 Maintenance & Operations Of Plant	461,786	471,260
59 Student Transportation	231,109	310,260
60 Othr District Level Support Service	60,979	48,358
61 Total District Support Services	1,060,069	1,152,248

School Level Support:

62 Student Support Services	266,690	271,076
63 Instructional Staff Support Service	421,032	542,597
64 School Administration	330,968	325,460
65 Total District Support Services	1,018,691	1,139,133

Non-Instructional Services:

66 Food Service Operations	345,689	360,850
67 Other Enterprise Operations	536	0
68 Community Operations	6,443	9,600
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	352,669	370,450
71 Facilities Acquisition And Const.	433,988	3,000
72 Debt Service	354,982	357,019
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	6,640,104	6,223,155
77 Less: Capital Expenditures	(511,296)	-17,643
78 Less: Debt Service	(354,982)	-357,019
79 Total Current Expenditures	5,773,826	5,848,493
80 Exclusions from Current Expenditures	(432,141)	-205,890
81 Net Current Expenditures	5,341,685	5,642,603

82 Per Pupil Expenditures	8,937	
83 Personnel - Non-Federal Licensed Classroom FTEs	51.59	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,024,632	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,245	
85 Personnel - Non-Federal Licensed FTEs	55.98	
85.5 Total Salary - Non-Federal Licensed FTEs	2,324,872	
86 Avg Salary - Non-Federal Licensed FTEs	41,530	
87.1 Legal Balance (funds 1-2-4)	1,268,661	1,255,751
87.2 Categorical Fund Balance	22,928	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,245,733	1,255,751
88 Building Fund Balance (fund 3)	195,998	393,869
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: PULASKI

LITTLE ROCK SCHOOL DISTRICT

LEA: 6001000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	97		CURRENT EXPENDITURES		
2 ADA	21,756		Instruction:		
3 ADA Pct Change over 5 Years	-5%		49 Regular Instruction	113,886,089	114,186,105
4 4 Qtr ADM	23,031		50 Special Education	24,131,365	24,988,606
5 Prior Year 3 Qtr ADM	22,375		51 Career Education	7,021,607	7,087,868
6 Assessment	3,477,675,908		52 Adult Education	1,004,330	1,049,942
7 M&O Mills	32.00		53 Compensatory Education	9,410,382	11,709,884
8 URT Mills	25.00		54 Other	14,550,911	14,731,254
9 M&O Mills in Excess of URT	7.00		55 Total Instruction	170,004,684	173,753,658
10 Dedicated M&O Mills	2.00		District Level Support:		
11 Debt Service Mills	12.40		56 General Administration	4,142,551	4,175,581
12 Total Mills	46.40		57 Central Services	7,850,046	9,529,480
13 Total Debt Bond/Non Bond	186,213,197		58 Maintenance & Operations Of Plant	29,391,406	27,563,017
State and Local Revenue			59 Student Transportation	15,881,544	15,316,703
14 Property Tax Receipts (Incl URT)	158,381,815	159,094,133	60 Othr District Level Support Service	1,749,677	1,871,162
15 Other Local Receipts	12,109,138	11,422,040	61 Total District Support Services	59,015,224	58,455,944
16 Revenue From Interm Srcs	31,638	31,954	School Level Support:		
17.1 Foundation Funding (Excl URT)	64,268,031	67,656,657	62 Student Support Services	15,835,805	15,343,245
17.2 98% of URT X Assessment less Net Revenues	557,351	278,676	63 Instructional Staff Support Service	29,525,002	26,908,512
18 Student Growth Funding	453,868	226,934	64 School Administration	16,904,396	16,802,765
19 Declining Enrollment Funding	0	0	65 Total District Support Services	62,265,203	59,054,522
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	15,122,908	15,604,854
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	1,484,221	1,558,200
23 Other Unrestricted State Funding	0	0	68 Community Operations	326,754	490,129
24 Total Unrestricted Revenue from State and Local Sources	235,801,841	238,710,394	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	16,933,884	17,653,183
25 Adult Education	801,487	771,950	71 Facilities Acquisition And Const.	18,135,027	41,799,392
Regular Education:			72 Debt Service	10,220,340	13,978,925
26 Professional Development	591,170	585,121	75 Other Non-Programmed Costs	14,289	0
27 Other Regular Education	916,060	765,669	76 Total Expenditures	336,588,651	364,695,623
Special Education:			77 Less: Capital Expenditures	(19,519,211)	-43,345,760
28 Gifted And Talented	2,879	3,000	78 Less: Debt Service	(10,220,340)	-13,978,925
29 Alt. Learning Environment (ALE)	1,265,646	1,023,217	79 Total Current Expenditures	306,849,099	307,370,938
30 English Language Learner (ELL)	935,064	993,000	80 Exclusions from Current Expenditures	(17,913,259)	-17,845,932
31 National School Lunch State Categorical Funds (NSL)	18,207,908	17,947,927	81 Net Current Expenditures	288,935,840	289,525,006
32 Other Special Education	4,385,953	4,429,813	82 Per Pupil Expenditures	13,281	
33 Career Education	1,332,388	1,184,356	83 Personnel - Non-Federal Licensed Classroom FTEs	1,801.83	
34 School Food Service	82,638	82,657	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	103,182,058	
35 Educational Service Cooperatives	6,211	71,914	84 Avg Salary - Non-Federal Licensed Classroom FTEs	57,265	
36 Early Childhood Programs	5,596,314	525,000	85 Personnel - Non-Federal Licensed FTEs	1,974.05	
37 Magnet School Programs	1,655,976	827,500	85.5 Total Salary - Non-Federal Licensed FTEs	118,643,072	
38 Other Non-Instructional Program Aid	37,497,978	37,467,429	86 Avg Salary - Non-Federal Licensed FTEs	60,101	
39 Total Restricted Revenue from State Sources	73,277,673	66,678,553	87.1 Legal Balance (funds 1-2-4)	42,775,126	32,841,907
40 Total Restricted Revenue from Federal Sources	36,185,659	44,233,395	87.2 Categorical Fund Balance	510,288	2,759,623
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	334,230	0	87.4 Net Legal Bal (Excl Cat & QZAB)	42,264,838	30,082,284
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	4,562,464	1,191,058
43 Indirect Cost Reimbursement	466,277	612,613	89 Capital Outlay Balance/Dedicated M&O (fund 5)	987,776	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	108,715	0			
46 Other	0	0			
47 Total Other Sources of Funds	909,222	612,613			
48 Total Revenue and Other Sources of Funds from All Sources	346,174,396	350,234,955			

Annual Statistical Report 2015/2016

County: PULASKI

N. LITTLE ROCK SCHOOL DISTRICT

LEA: 6002000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	29		CURRENT EXPENDITURES			
2 ADA	7,820			Instruction:		
3 ADA Pct Change over 5 Years	-6%			49 Regular Instruction	28,663,992	28,764,510
4 4 Qtr ADM	8,330			50 Special Education	6,510,969	6,634,676
5 Prior Year 3 Qtr ADM	8,276			51 Career Education	1,280,068	1,518,115
6 Assessment	756,865,268			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	4,753,541	4,067,317
8 URT Mills	25.00			54 Other	6,486,164	6,725,015
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	47,694,734	47,709,634
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	23.30			56 General Administration	2,248,421	2,170,756
12 Total Mills	48.30			57 Central Services	2,929,119	3,919,150
13 Total Debt Bond/Non Bond	218,447,609			58 Maintenance & Operations Of Plant	6,898,719	7,193,805
State and Local Revenue				59 Student Transportation	4,173,174	3,752,508
14 Property Tax Receipts (Incl URT)	35,990,635	35,850,000	60 Othr District Level Support Service	574,543	468,168	
15 Other Local Receipts	2,796,106	1,037,250	61 Total District Support Services	16,823,977	17,504,387	
16 Revenue From Interm Srcs	2,512	2,500	School Level Support:			
17.1 Foundation Funding (Excl URT)	35,918,775	37,132,023	62 Student Support Services	6,071,071	6,072,411	
17.2 98% of URT X Assessment less Net Revenues	117,685	100,000	63 Instructional Staff Support Service	6,095,710	6,770,238	
18 Student Growth Funding	544,118	544,118	64 School Administration	3,784,913	4,141,593	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	15,951,694	16,984,242	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	4,347,198	3,885,063	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	6,500	0	68 Community Operations	121,815	102,867	
24 Total Unrestricted Revenue from State and Local Sources	75,376,331	74,665,891	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	4,469,013	3,987,930	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	57,832,217	3,578,104	
Regular Education:			72 Debt Service	12,921,334	12,918,809	
26 Professional Development	215,076	218,245	75 Other Non-Programmed Costs	853,474	600,000	
27 Other Regular Education	41,203	37,150	76 Total Expenditures	156,546,444	103,283,106	
Special Education:			77 Less: Capital Expenditures	(59,225,806)	-5,284,554	
28 Gifted And Talented	4,300	4,150	78 Less: Debt Service	(12,921,334)	-12,918,809	
29 Alt. Learning Environment (ALE)	794,698	900,553	79 Total Current Expenditures	84,399,304	85,079,743	
30 English Language Learner (ELL)	149,688	145,000	80 Exclusions from Current Expenditures	(5,692,235)	-4,799,779	
31 National School Lunch State Categorical Funds (NSL)	6,295,764	6,238,736	81 Net Current Expenditures	78,707,070	80,279,964	
32 Other Special Education	419,836	476,296	82 Per Pupil Expenditures	10,065		
33 Career Education	194,650	316,343	83 Personnel - Non-Federal Licensed Classroom FTEs	545.42		
34 School Food Service	27,592	25,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	27,526,850		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	50,469		
36 Early Childhood Programs	2,979,552	3,085,924	85 Personnel - Non-Federal Licensed FTEs	596.03		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	31,809,839		
38 Other Non-Instructional Program Aid	15,133,370	9,966,545	86 Avg Salary - Non-Federal Licensed FTEs	53,370		
39 Total Restricted Revenue from State Sources	26,255,728	21,413,941	87.1 Legal Balance (funds 1-2-4)	12,801,508	16,382,744	
40 Total Restricted Revenue from Federal Sources	12,529,228	12,695,060	87.2 Categorical Fund Balance	275,747	0	
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)	12,525,761	16,382,744	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	30,697,103	33,026,060	
43 Indirect Cost Reimbursement	384,246	350,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	490,521	150,000				
45 Compensation - Loss Of Fixed Assets	54,842	25,000				
46 Other	0	0				
47 Total Other Sources of Funds	929,609	525,000				
48 Total Revenue and Other Sources of Funds from All Sources	115,090,896	109,299,892				

Annual Statistical Report 2015/2016

County: PULASKI

PULASKI COUNTY SPECIAL SCHOOL
DISTRICT

LEA: 6003000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	730		CURRENT EXPENDITURES			
2 ADA	15,205			Instruction:		
3 ADA Pct Change over 5 Years	-2%			49 Regular Instruction	62,959,794	51,879,299
4 4 Qtr ADM	16,368			50 Special Education	15,186,342	9,789,845
5 Prior Year 3 Qtr ADM	16,183			51 Career Education	3,817,193	3,388,654
6 Assessment	2,490,356,153			52 Adult Education	1,183,946	1,146,829
7 M&O Mills	25.00			53 Compensatory Education	3,556,372	3,724,368
8 URT Mills	25.00			54 Other	10,526,341	11,276,938
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	97,229,989	81,205,933
10 Dedicated M&O Mills	0.90			District Level Support:		
11 Debt Service Mills	14.80			56 General Administration	6,047,319	8,512,138
12 Total Mills	40.70			57 Central Services	9,594,280	13,649,117
13 Total Debt Bond/Non Bond	189,845,000			58 Maintenance & Operations Of Plant	19,597,031	16,434,525
State and Local Revenue				59 Student Transportation	12,941,648	11,066,424
14 Property Tax Receipts (Incl URT)	110,441,882	99,440,775	60 Othr District Level Support Service	925,921	994,852	
15 Other Local Receipts	5,459,217	2,634,166	61 Total District Support Services	49,106,199	50,657,056	
16 Revenue From Interm Srcs	24,186	20,781	School Level Support:			
17.1 Foundation Funding (Excl URT)	39,657,639	21,148,409	62 Student Support Services	10,452,935	9,271,646	
17.2 98% of URT X Assessment less Net Revenues	905,958	800,082	63 Instructional Staff Support Service	11,777,552	13,285,587	
18 Student Growth Funding	0	0	64 School Administration	11,513,445	9,470,161	
19 Declining Enrollment Funding	1,242,335	1,242,335	65 Total District Support Services	33,743,931	32,027,394	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	8,134,750	6,717,096	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	555,859	477,391	
24 Total Unrestricted Revenue from State and Local Sources	157,731,217	125,286,548	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	8,690,609	7,194,487	
25 Adult Education	1,061,199	1,037,082	71 Facilities Acquisition And Const.	12,018,265	71,919,626	
Regular Education:			72 Debt Service	9,985,831	9,058,954	
26 Professional Development	423,624	323,473	75 Other Non-Programmed Costs	1,086,397	2,020,603	
27 Other Regular Education	243,868	270,879	76 Total Expenditures	211,861,220	254,084,053	
Special Education:			77 Less: Capital Expenditures	(16,399,174)	-75,457,995	
28 Gifted And Talented	21,735	21,735	78 Less: Debt Service	(9,985,831)	-9,058,954	
29 Alt. Learning Environment (ALE)	1,076,490	1,076,489	79 Total Current Expenditures	185,476,215	169,567,104	
30 English Language Learner (ELL)	233,604	174,850	80 Exclusions from Current Expenditures	(9,945,397)	-10,223,749	
31 National School Lunch State Categorical Funds (NSL)	4,799,790	3,730,392	81 Net Current Expenditures	175,530,818	159,343,355	
32 Other Special Education	3,463,329	2,906,097	82 Per Pupil Expenditures	11,544		
33 Career Education	111,428	173,280	83 Personnel - Non-Federal Licensed Classroom FTEs	1,124.48		
34 School Food Service	49,697	50,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	58,180,739		
35 Educational Service Cooperatives	0	5,000	84 Avg Salary - Non-Federal Licensed Classroom FTEs	51,740		
36 Early Childhood Programs	3,628,926	3,638,250	85 Personnel - Non-Federal Licensed FTEs	1,222.45		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	66,478,672		
38 Other Non-Instructional Program Aid	20,933,095	20,804,500	86 Avg Salary - Non-Federal Licensed FTEs	54,382		
39 Total Restricted Revenue from State Sources	36,046,785	34,212,027	87.1 Legal Balance (funds 1-2-4)	19,100,000	17,143,226	
40 Total Restricted Revenue from Federal Sources	18,282,636	17,567,074	87.2 Categorical Fund Balance	1,257,178	55,789	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	55,676,555	21,000	87.4 Net Legal Bal (Excl Cat & QZAB)	17,842,822	17,087,437	
42 Balances Consol/Annexed District	299,685	510,757	88 Building Fund Balance (fund 3)	69,514,709	7,635,291	
43 Indirect Cost Reimbursement	260,523	211,136	89 Capital Outlay Balance/Dedicated M&O (fund 5)	862,797	0	
44 Gains & Losses - Sale Fixed Assets	30,505	0				
45 Compensation - Loss Of Fixed Assets	150,639	0				
46 Other	4,055	10,809,050				
47 Total Other Sources of Funds	56,421,960	11,551,943				
48 Total Revenue and Other Sources of Funds from All Sources	268,482,599	188,617,592				

Annual Statistical Report 2015/2016

County: PULASKI

JACKSONVILLE NORTH PULASKI
SCHOOL DISTRICT

LEA: 6004000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA			Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	0	12,463,577
4 4 Qtr ADM			50 Special Education	0	2,166,281
5 Prior Year 3 Qtr ADM			51 Career Education	0	18,000
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	0	632,323
8 URT Mills			54 Other	0	1,078,677
9 M&O Mills in Excess of URT			55 Total Instruction	0	16,358,859
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	0	1,630,590
12 Total Mills			57 Central Services	0	710,969
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	0	2,601,034
State and Local Revenue			59 Student Transportation	0	2,015,395
14 Property Tax Receipts (Incl URT)	0	14,377,643	60 Othr District Level Support Service	0	226,783
15 Other Local Receipts	0	0	61 Total District Support Services	0	7,184,770
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	16,862,256	62 Student Support Services	0	1,289,575
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	0	4,816,175
18 Student Growth Funding	0	0	64 School Administration	0	1,837,173
19 Declining Enrollment Funding	0	927,549	65 Total District Support Services	0	7,942,922
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	0	863,541
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	10,000
24 Total Unrestricted Revenue from State and Local Sources	0	32,167,448	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	0	873,541
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	0	1,031,469
26 Professional Development	0	101,836	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	0	0	76 Total Expenditures	0	33,391,560
Special Education:			77 Less: Capital Expenditures	0	-538,078
28 Gifted And Talented	0	0	78 Less: Debt Service	0	-1,031,469
29 Alt. Learning Environment (ALE)	0	302,009	79 Total Current Expenditures	0	31,822,014
30 English Language Learner (ELL)	0	41,375	80 Exclusions from Current Expenditures	0	-10,000
31 National School Lunch State Categorical Funds (NSL)	0	3,025,829	81 Net Current Expenditures	0	31,812,014
32 Other Special Education	0	0	82 Per Pupil Expenditures		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs		
34 School Food Service	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs		
38 Other Non-Instructional Program Aid	0	4,742,503	86 Avg Salary - Non-Federal Licensed FTEs		
39 Total Restricted Revenue from State Sources	0	8,213,552	87.1 Legal Balance (funds 1-2-4)	0	6,927,267
40 Total Restricted Revenue from Federal Sources	0	3,774,836	87.2 Categorical Fund Balance	0	0
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)	0	6,927,267
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	8,121,291
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	301,473
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	0	44,155,836			

Annual Statistical Report 2015/2016

County: RANDOLPH

MAYNARD SCHOOL DISTRICT

LEA: 6102000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	202		CURRENT EXPENDITURES			
2 ADA	426			Instruction:		
3 ADA Pct Change over 5 Years	-14%			49 Regular Instruction	1,415,647	1,307,133
4 4 Qtr ADM	443			50 Special Education	377,404	446,640
5 Prior Year 3 Qtr ADM	436			51 Career Education	131,513	181,654
6 Assessment	29,978,769			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	217,159	225,670
8 URT Mills	25.00			54 Other	197,060	198,486
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	2,338,782	2,359,583
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	5.70			56 General Administration	173,514	161,698
12 Total Mills	30.70			57 Central Services	106,995	135,856
13 Total Debt Bond/Non Bond	1,668,594			58 Maintenance & Operations Of Plant	306,689	379,945
State and Local Revenue			59 Student Transportation	220,068	242,682	
14 Property Tax Receipts (Incl URT)	839,599	835,674	60 Othr District Level Support Service	18,632	6,000	
15 Other Local Receipts	268,379	118,246	61 Total District Support Services	825,898	926,181	
16 Revenue From Interm Srcs	852	350	School Level Support:			
17.1 Foundation Funding (Excl URT)	2,168,392	2,209,800	62 Student Support Services	182,065	202,738	
17.2 98% of URT X Assessment less Net Revenues	29,681	0	63 Instructional Staff Support Service	192,524	238,104	
18 Student Growth Funding	0	0	64 School Administration	203,867	205,955	
19 Declining Enrollment Funding	66,893	0	65 Total District Support Services	578,456	646,797	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	406,723	370,927	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	756	5,500	
24 Total Unrestricted Revenue from State and Local Sources	3,373,796	3,164,070	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	407,479	376,427	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,755,515	3,003,509	
Regular Education:			72 Debt Service	98,852	113,700	
26 Professional Development	11,357	11,542	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	11,000	7,200	76 Total Expenditures	6,004,982	7,426,198	
Special Education:			77 Less: Capital Expenditures	(1,763,504)	-3,008,709	
28 Gifted And Talented	945	150	78 Less: Debt Service	(98,852)	-113,700	
29 Alt. Learning Environment (ALE)	2,142	4,970	79 Total Current Expenditures	4,142,625	4,303,788	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(215,175)	-83,970	
31 National School Lunch State Categorical Funds (NSL)	339,692	341,575	81 Net Current Expenditures	3,927,451	4,219,818	
32 Other Special Education	27,335	39,552	82 Per Pupil Expenditures	9,217		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	35.07		
34 School Food Service	2,044	2,050	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,357,560		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,710		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	38.57		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,580,366		
38 Other Non-Instructional Program Aid	711,168	2,359,519	86 Avg Salary - Non-Federal Licensed FTEs	40,974		
39 Total Restricted Revenue from State Sources	1,105,683	2,766,558	87.1 Legal Balance (funds 1-2-4)	682,409	589,961	
40 Total Restricted Revenue from Federal Sources	708,500	735,668	87.2 Categorical Fund Balance	47,141	564	
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)	635,268	589,397	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	722,120	81,234	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	127,520	94,852	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	0	0				
48 Total Revenue and Other Sources of Funds from All Sources	5,187,980	6,666,296				

Annual Statistical Report 2015/2016

County: RANDOLPH

POCAHONTAS SCHOOL DISTRICT

LEA: 6103000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	199	
2 ADA	1,831	
3 ADA Pct Change over 5 Years	6%	
4 4 Qtr ADM	1,886	
5 Prior Year 3 Qtr ADM	1,857	
6 Assessment	131,675,285	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	4.37	
12 Total Mills	29.37	
13 Total Debt Bond/Non Bond	2,855,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	3,666,829	3,534,902
15 Other Local Receipts	940,695	367,042
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	9,052,291	9,346,260
17.2 98% of URT X Assessment less Net Revenues	121,326	197,513
18 Student Growth Funding	190,969	0
19 Declining Enrollment Funding	0	0
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	13,972,111	13,445,717
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	48,382	49,279
27 Other Regular Education	7,600	18,953
Special Education:		
28 Gifted And Talented	3,531	184
29 Alt. Learning Environment (ALE)	34,814	32,818
30 English Language Learner (ELL)	648	662
31 National School Lunch State Categorical Funds (NSL)	585,162	603,848
32 Other Special Education	240,533	244,915
33 Career Education	0	0
34 School Food Service	7,007	7,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	196,880	194,400
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	653,171	45,431
39 Total Restricted Revenue from State Sources	1,777,727	1,197,491
40 Total Restricted Revenue from Federal Sources	2,076,385	2,133,142
Other Sources of Funds:		
41 Financing Sources	4,268	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	4,268	0
48 Total Revenue and Other Sources of Funds from All Sources	17,830,491	16,776,350

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	6,911,936	6,530,001
50 Special Education	1,771,819	1,910,206
51 Career Education	487,173	545,492
52 Adult Education	0	0
53 Compensatory Education	419,361	497,335
54 Other	285,786	350,445
55 Total Instruction	9,876,075	9,833,479

District Level Support:

56 General Administration	254,406	271,749
57 Central Services	130,907	133,648
58 Maintenance & Operations Of Plant	1,501,316	1,620,548
59 Student Transportation	689,047	691,758
60 Othr District Level Support Service	62,960	35,000
61 Total District Support Services	2,638,635	2,752,703

School Level Support:

62 Student Support Services	659,422	772,810
63 Instructional Staff Support Service	1,198,331	1,168,072
64 School Administration	694,892	717,462
65 Total District Support Services	2,552,645	2,658,344

Non-Instructional Services:

66 Food Service Operations	1,006,347	1,116,876
67 Other Enterprise Operations	54,489	0
68 Community Operations	9,451	6,461
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,070,287	1,123,338
71 Facilities Acquisition And Const.	2,475,235	75,000
72 Debt Service	205,027	297,241
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	18,817,904	16,740,105
77 Less: Capital Expenditures	(2,963,726)	-440,269
78 Less: Debt Service	(205,027)	-297,241
79 Total Current Expenditures	15,649,151	16,002,594
80 Exclusions from Current Expenditures	(1,213,834)	-714,738
81 Net Current Expenditures	14,435,317	15,287,856

82 Per Pupil Expenditures	7,885	
83 Personnel - Non-Federal Licensed Classroom FTEs	126.33	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,800,796	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,918	
85 Personnel - Non-Federal Licensed FTEs	135.50	
85.5 Total Salary - Non-Federal Licensed FTEs	6,440,399	
86 Avg Salary - Non-Federal Licensed FTEs	47,531	
87.1 Legal Balance (funds 1-2-4)	2,720,384	2,878,037
87.2 Categorical Fund Balance	103,923	94,787
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,616,461	2,783,249
88 Building Fund Balance (fund 3)	4,346,900	4,346,900
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: ST FRANCIS

FORREST CITY SCHOOL DISTRICT

LEA: 6201000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	345	
2 ADA	2,295	
3 ADA Pct Change over 5 Years	-22%	
4 4 Qtr ADM	2,441	
5 Prior Year 3 Qtr ADM	2,626	
6 Assessment	183,507,105	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	7.60	
12 Total Mills	32.60	
13 Total Debt Bond/Non Bond	14,615,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	5,637,102	5,606,000
15 Other Local Receipts	1,101,903	807,585
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	12,964,968	11,837,579
17.2 98% of URT X Assessment less Net Revenues	0	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	883,836	552,582
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	6,804	5,000
24 Total Unrestricted Revenue from State and Local Sources	20,594,613	18,808,746
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	68,396	64,065
27 Other Regular Education	12,600	17,807
Special Education:		
28 Gifted And Talented	200	200
29 Alt. Learning Environment (ALE)	125,763	159,343
30 English Language Learner (ELL)	9,396	9,000
31 National School Lunch State Categorical Funds (NSL)	2,288,232	2,182,927
32 Other Special Education	502,377	525,500
33 Career Education	7,584	7,500
34 School Food Service	13,534	13,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	1,219,102	1,203,680
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	165,528	116,058
39 Total Restricted Revenue from State Sources	4,412,712	4,299,080
40 Total Restricted Revenue from Federal Sources	7,192,571	7,605,125
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	51,858	0
44 Gains & Losses - Sale Fixed Assets	4,595	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	56,453	0
48 Total Revenue and Other Sources of Funds from All Sources	32,256,349	30,712,951

CURRENT EXPENDITURES

Instruction:

	2015/2016 Actual	2016/2017 Budget
49 Regular Instruction	9,631,463	9,312,528
50 Special Education	2,395,031	2,312,907
51 Career Education	660,810	530,201
52 Adult Education	0	0
53 Compensatory Education	1,352,214	1,528,536
54 Other	1,386,728	1,424,448
55 Total Instruction	15,426,246	15,108,620

District Level Support:

56 General Administration	949,917	942,638
57 Central Services	568,892	561,935
58 Maintenance & Operations Of Plant	3,471,390	3,377,400
59 Student Transportation	1,098,625	578,927
60 Othr District Level Support Service	97,115	47,240
61 Total District Support Services	6,185,939	5,508,140

School Level Support:

62 Student Support Services	1,213,803	1,318,482
63 Instructional Staff Support Service	4,091,550	4,406,821
64 School Administration	1,518,207	1,357,926
65 Total District Support Services	6,823,560	7,083,229

Non-Instructional Services:

66 Food Service Operations	2,582,473	2,192,933
67 Other Enterprise Operations	20,334	0
68 Community Operations	3,253	12,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	2,606,061	2,204,933
71 Facilities Acquisition And Const.	79,622	7,000
72 Debt Service	793,711	1,023,285
75 Other Non-Programmed Costs	9,418	9,400

76 Total Expenditures

77 Less: Capital Expenditures	(784,632)	-294,694
78 Less: Debt Service	(793,711)	-1,023,285
79 Total Current Expenditures	30,346,214	29,626,628
80 Exclusions from Current Expenditures	(2,230,845)	-2,224,892
81 Net Current Expenditures	28,115,368	27,401,736

82 Per Pupil Expenditures	12,251	
83 Personnel - Non-Federal Licensed Classroom FTEs	172.57	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	9,069,461	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	52,555	
85 Personnel - Non-Federal Licensed FTEs	191.19	
85.5 Total Salary - Non-Federal Licensed FTEs	10,638,150	
86 Avg Salary - Non-Federal Licensed FTEs	55,642	
87.1 Legal Balance (funds 1-2-4)	3,693,103	3,551,598
87.2 Categorical Fund Balance	440,037	9,000
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	3,253,067	3,542,598
88 Building Fund Balance (fund 3)	2,129,237	2,129,237
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: ST FRANCIS

PALESTINE-WHEATLEY SCH. DIST.

LEA: 6205000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	155		CURRENT EXPENDITURES			
2 ADA	712			Instruction:		
3 ADA Pct Change over 5 Years	14%			49 Regular Instruction	2,633,940	2,970,281
4 4 Qtr ADM	759			50 Special Education	241,212	286,486
5 Prior Year 3 Qtr ADM	752			51 Career Education	175,024	170,274
6 Assessment	45,410,568			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	309,605	266,955
8 URT Mills	25.00			54 Other	255,360	266,611
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	3,615,140	3,960,607
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	11.80			56 General Administration	339,841	306,533
12 Total Mills	36.80			57 Central Services	83,960	87,529
13 Total Debt Bond/Non Bond	5,261,175			58 Maintenance & Operations Of Plant	776,885	758,970
State and Local Revenue			59 Student Transportation	115,506	174,671	
14 Property Tax Receipts (Incl URT)	1,423,720	1,435,040	60 Othr District Level Support Service	20,570	36,040	
15 Other Local Receipts	305,328	255,455	61 Total District Support Services	1,336,762	1,363,743	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	3,855,730	4,359,181	62 Student Support Services	181,181	211,965	
17.2 98% of URT X Assessment less Net Revenues	26,012	20,000	63 Instructional Staff Support Service	481,682	368,574	
18 Student Growth Funding	52,047	25,000	64 School Administration	220,465	241,522	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	883,328	822,061	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	296,485	394,529	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	270	5,500	
24 Total Unrestricted Revenue from State and Local Sources	5,662,836	6,094,676	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	296,755	400,029	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	92,295	490,000	
Regular Education:			72 Debt Service	288,642	295,600	
26 Professional Development	19,583	19,793	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	165,352	165,600	76 Total Expenditures	6,512,924	7,332,040	
Special Education:			77 Less: Capital Expenditures	(135,122)	-574,750	
28 Gifted And Talented	0	0	78 Less: Debt Service	(288,642)	-295,600	
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	6,089,159	6,461,690	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(370,984)	-427,302	
31 National School Lunch State Categorical Funds (NSL)	488,314	694,711	81 Net Current Expenditures	5,718,175	6,034,388	
32 Other Special Education	2,953	2,500	82 Per Pupil Expenditures	8,035		
33 Career Education	35,209	23,291	83 Personnel - Non-Federal Licensed Classroom FTEs	51.65		
34 School Food Service	2,761	2,750	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,281,072		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,164		
36 Early Childhood Programs	147,660	145,800	85 Personnel - Non-Federal Licensed FTEs	58.40		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,627,438		
38 Other Non-Instructional Program Aid	35,214	15,763	86 Avg Salary - Non-Federal Licensed FTEs	44,990		
39 Total Restricted Revenue from State Sources	897,045	1,070,208	87.1 Legal Balance (funds 1-2-4)	3,718,345	4,203,056	
40 Total Restricted Revenue from Federal Sources	685,034	650,430	87.2 Categorical Fund Balance	467,685	385,522	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	0	4,868	87.4 Net Legal Bal (Excl Cat & QZAB)	3,250,660	3,817,534	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,956,163	3,020,046	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	0	4,868				
48 Total Revenue and Other Sources of Funds from All Sources	7,244,915	7,820,182				

Annual Statistical Report 2015/2016

County: SALINE

BAUXITE SCHOOL DISTRICT

LEA: 6301000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	87		CURRENT EXPENDITURES			
2 ADA	1,532			Instruction:		
3 ADA Pct Change over 5 Years	9%			49 Regular Instruction	5,968,684	5,450,224
4 4 Qtr ADM	1,620			50 Special Education	831,564	871,199
5 Prior Year 3 Qtr ADM	1,597			51 Career Education	189,686	112,591
6 Assessment	79,448,870			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	155,476	143,615
8 URT Mills	25.00			54 Other	408,314	392,438
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	7,553,724	6,970,067
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	13.60			56 General Administration	369,204	438,763
12 Total Mills	38.60			57 Central Services	207,079	186,780
13 Total Debt Bond/Non Bond	13,142,136			58 Maintenance & Operations Of Plant	1,483,654	1,493,330
State and Local Revenue			59 Student Transportation	485,102	368,666	
14 Property Tax Receipts (Incl URT)	2,946,292	2,942,000	60 Othr District Level Support Service	16,629	15,000	
15 Other Local Receipts	732,109	655,825	61 Total District Support Services	2,561,669	2,502,539	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	8,606,105	8,855,778	62 Student Support Services	662,935	638,517	
17.2 98% of URT X Assessment less Net Revenues	28,775	0	63 Instructional Staff Support Service	1,129,644	893,557	
18 Student Growth Funding	156,024	199,380	64 School Administration	826,026	780,793	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,618,605	2,312,867	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	696,771	676,520	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	17,259	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	336	0	
24 Total Unrestricted Revenue from State and Local Sources	12,469,305	12,652,983	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	714,366	676,520	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	3,536,138	2,367,378	
Regular Education:			72 Debt Service	828,796	1,527,604	
26 Professional Development	41,607	42,341	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	5,000	5,800	76 Total Expenditures	17,813,297	16,356,975	
Special Education:			77 Less: Capital Expenditures	(3,759,079)	-2,394,878	
28 Gifted And Talented	2,186	2,000	78 Less: Debt Service	(828,796)	-1,527,604	
29 Alt. Learning Environment (ALE)	119,535	150,549	79 Total Current Expenditures	13,225,422	12,434,493	
30 English Language Learner (ELL)	3,240	3,310	80 Exclusions from Current Expenditures	(461,147)	-416,795	
31 National School Lunch State Categorical Funds (NSL)	365,400	391,870	81 Net Current Expenditures	12,764,275	12,017,698	
32 Other Special Education	37,359	31,123	82 Per Pupil Expenditures	8,333		
33 Career Education	41,438	55,250	83 Personnel - Non-Federal Licensed Classroom FTEs	99.65		
34 School Food Service	3,776	4,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,949,116		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,665		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	112.20		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,908,571		
38 Other Non-Instructional Program Aid	1,827,113	810,925	86 Avg Salary - Non-Federal Licensed FTEs	52,661		
39 Total Restricted Revenue from State Sources	2,446,653	1,497,168	87.1 Legal Balance (funds 1-2-4)	901,555	697,701	
40 Total Restricted Revenue from Federal Sources	1,067,932	997,331	87.2 Categorical Fund Balance	33,597	25,629	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	-381,728	1,357,700	87.4 Net Legal Bal (Excl Cat & QZAB)	867,957	672,072	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	116,671	116,671	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	92,635	126,154				
46 Other	0	0				
47 Total Other Sources of Funds	-289,093	1,483,854				
48 Total Revenue and Other Sources of Funds from All Sources	15,694,796	16,631,336				

Annual Statistical Report 2015/2016

County: SALINE

BENTON SCHOOL DISTRICT

LEA: 6302000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	105		CURRENT EXPENDITURES			
2 ADA	4,749			Instruction:		
3 ADA Pct Change over 5 Years	8%			49 Regular Instruction	18,014,207	17,417,661
4 4 Qtr ADM	4,987			50 Special Education	2,894,947	3,330,166
5 Prior Year 3 Qtr ADM	4,977			51 Career Education	1,229,108	1,320,762
6 Assessment	412,362,572			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	222,237	266,431
8 URT Mills	25.00			54 Other	1,243,613	1,006,190
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	23,604,111	23,341,211
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	16.90			56 General Administration	979,894	993,553
12 Total Mills	41.90			57 Central Services	1,987,381	1,999,767
13 Total Debt Bond/Non Bond	62,845,421			58 Maintenance & Operations Of Plant	3,917,495	4,035,454
State and Local Revenue				59 Student Transportation	996,170	1,021,475
14 Property Tax Receipts (Incl URT)	16,577,520	16,577,520	60 Othr District Level Support Service	78,740	79,900	
15 Other Local Receipts	1,823,966	936,967	61 Total District Support Services	7,959,679	8,130,148	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	22,844,363	23,135,624	62 Student Support Services	1,950,587	2,047,237	
17.2 98% of URT X Assessment less Net Revenues	116,016	0	63 Instructional Staff Support Service	2,723,678	3,084,877	
18 Student Growth Funding	168,863	0	64 School Administration	2,343,343	2,195,612	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	7,017,608	7,327,727	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	1,820,200	1,973,620	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	433	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	110,384	97,521	
24 Total Unrestricted Revenue from State and Local Sources	41,530,727	40,650,111	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,931,017	2,071,141	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	3,892,175	0	
Regular Education:			72 Debt Service	4,595,069	4,599,831	
26 Professional Development	129,657	130,283	75 Other Non-Programmed Costs	30,058	0	
27 Other Regular Education	374,152	29,384	76 Total Expenditures	49,029,717	45,470,058	
Special Education:			77 Less: Capital Expenditures	(4,735,188)	-932,630	
28 Gifted And Talented	10,100	0	78 Less: Debt Service	(4,595,069)	-4,599,831	
29 Alt. Learning Environment (ALE)	277,231	270,111	79 Total Current Expenditures	39,699,461	39,937,597	
30 English Language Learner (ELL)	71,928	68,517	80 Exclusions from Current Expenditures	(1,544,669)	-939,846	
31 National School Lunch State Categorical Funds (NSL)	1,105,182	1,104,600	81 Net Current Expenditures	38,154,792	38,997,751	
32 Other Special Education	145,094	108,000	82 Per Pupil Expenditures	8,034		
33 Career Education	130,000	145,438	83 Personnel - Non-Federal Licensed Classroom FTEs	308.48		
34 School Food Service	13,665	13,665	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	16,212,585		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	52,556		
36 Early Childhood Programs	73,326	84,000	85 Personnel - Non-Federal Licensed FTEs	338.35		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	18,821,299		
38 Other Non-Instructional Program Aid	1,887,352	240,125	86 Avg Salary - Non-Federal Licensed FTEs	55,627		
39 Total Restricted Revenue from State Sources	4,217,688	2,194,123	87.1 Legal Balance (funds 1-2-4)	4,500,000	4,745,261	
40 Total Restricted Revenue from Federal Sources	3,568,102	4,149,851	87.2 Categorical Fund Balance	4,062	3,684	
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)	4,495,938	4,741,577	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	9,334,181	10,785,315	
43 Indirect Cost Reimbursement	17,071	18,500	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	21,978	0				
46 Other	0	0				
47 Total Other Sources of Funds	39,049	18,500				
48 Total Revenue and Other Sources of Funds from All Sources	49,355,566	47,012,586				

Annual Statistical Report 2015/2016

County: SALINE

BRYANT SCHOOL DISTRICT

LEA: 6303000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	345		CURRENT EXPENDITURES			
2 ADA	8,498			Instruction:		
3 ADA Pct Change over 5 Years	12%			49 Regular Instruction	31,965,117	33,376,501
4 4 Qtr ADM	8,942			50 Special Education	7,658,013	7,955,641
5 Prior Year 3 Qtr ADM	8,923			51 Career Education	1,861,981	1,829,651
6 Assessment	765,689,824			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	646,381	768,026
8 URT Mills	25.00			54 Other	2,210,064	2,380,549
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	44,341,556	46,310,369
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	12.20			56 General Administration	882,926	978,912
12 Total Mills	37.20			57 Central Services	1,458,585	1,382,377
13 Total Debt Bond/Non Bond	57,514,204			58 Maintenance & Operations Of Plant	6,356,878	6,197,340
State and Local Revenue			59 Student Transportation	2,942,135	3,368,618	
14 Property Tax Receipts (Incl URT)	27,467,094	27,549,661	60 Othr District Level Support Service	88,934	200,000	
15 Other Local Receipts	2,483,511	2,552,000	61 Total District Support Services	11,729,457	12,127,247	
16 Revenue From Interm Srcs	2,191	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	40,425,478	40,746,668	62 Student Support Services	4,298,777	4,593,508	
17.2 98% of URT X Assessment less Net Revenues	150,805	0	63 Instructional Staff Support Service	4,803,708	5,133,894	
18 Student Growth Funding	157,868	0	64 School Administration	3,502,680	3,651,204	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	12,605,165	13,378,606	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	50,694	0	66 Food Service Operations	2,732,855	2,608,775	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	320	0	68 Community Operations	4,421	25,000	
24 Total Unrestricted Revenue from State and Local Sources	70,737,961	70,848,329	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,737,276	2,633,775	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	4,868,579	0	
Regular Education:			72 Debt Service	3,421,177	3,597,541	
26 Professional Development	232,455	233,276	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	269,557	40,200	76 Total Expenditures	79,703,211	78,047,537	
Special Education:			77 Less: Capital Expenditures	(6,727,051)	-1,592,984	
28 Gifted And Talented	20,800	18,000	78 Less: Debt Service	(3,421,177)	-3,597,541	
29 Alt. Learning Environment (ALE)	349,947	252,572	79 Total Current Expenditures	69,554,983	72,857,013	
30 English Language Learner (ELL)	149,688	149,688	80 Exclusions from Current Expenditures	(2,767,430)	-2,916,653	
31 National School Lunch State Categorical Funds (NSL)	1,917,202	1,803,412	81 Net Current Expenditures	66,787,554	69,940,359	
32 Other Special Education	1,083,656	1,264,462	82 Per Pupil Expenditures	7,859		
33 Career Education	183,625	139,750	83 Personnel - Non-Federal Licensed Classroom FTEs	542.72		
34 School Food Service	52,266	33,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	29,752,477		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	54,821		
36 Early Childhood Programs	367,984	364,500	85 Personnel - Non-Federal Licensed FTEs	582.83		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	33,201,613		
38 Other Non-Instructional Program Aid	1,288,098	316,741	86 Avg Salary - Non-Federal Licensed FTEs	56,966		
39 Total Restricted Revenue from State Sources	5,915,277	4,615,601	87.1 Legal Balance (funds 1-2-4)	11,423,222	11,983,244	
40 Total Restricted Revenue from Federal Sources	5,750,306	6,046,023	87.2 Categorical Fund Balance	260,174	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	72,328	0	87.4 Net Legal Bal (Excl Cat & QZAB)	11,163,048	11,983,244	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	12,518,159	15,567,744	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	64,735	64,735	
44 Gains & Losses - Sale Fixed Assets	56,955	6,000				
45 Compensation - Loss Of Fixed Assets	26,177	40,000				
46 Other	0	0				
47 Total Other Sources of Funds	155,460	46,000				
48 Total Revenue and Other Sources of Funds from All Sources	82,559,004	81,555,953				

Annual Statistical Report 2015/2016

County: SALINE

HARMONY GROVE SCH DIST(SALINE)

LEA: 6304000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	22		CURRENT EXPENDITURES		
2 ADA	1,107		Instruction:		
3 ADA Pct Change over 5 Years	5%		49 Regular Instruction	4,456,702	4,125,262
4 4 Qtr ADM	1,165		50 Special Education	616,189	661,448
5 Prior Year 3 Qtr ADM	1,142		51 Career Education	316,613	320,555
6 Assessment	60,264,348		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	127,759	257,630
8 URT Mills	25.00		54 Other	420,677	425,173
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,937,940	5,790,068
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	16.80		56 General Administration	241,097	238,170
12 Total Mills	41.80		57 Central Services	133,040	126,276
13 Total Debt Bond/Non Bond	8,793,463		58 Maintenance & Operations Of Plant	1,237,482	1,137,888
State and Local Revenue			59 Student Transportation	163,385	242,351
14 Property Tax Receipts (Incl URT)	2,455,312	2,487,765	60 Othr District Level Support Service	31,814	15,500
15 Other Local Receipts	700,865	249,935	61 Total District Support Services	1,806,818	1,760,184
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	6,055,298	6,258,603	62 Student Support Services	427,693	453,479
17.2 98% of URT X Assessment less Net Revenues	27,054	0	63 Instructional Staff Support Service	895,370	807,112
18 Student Growth Funding	151,432	146,095	64 School Administration	563,500	546,513
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,886,563	1,807,104
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	464,894	501,134
22 Supplemental Millage Incent. Funds	0	1,500	67 Other Enterprise Operations	11,269	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	500
24 Total Unrestricted Revenue from State and Local Sources	9,389,961	9,143,898	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	476,163	501,634
25 Adult Education	0	0	71 Facilities Acquisition And Const.	106,297	35,000
Regular Education:			72 Debt Service	421,104	305,826
26 Professional Development	29,755	30,319	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	1,900	4,000	76 Total Expenditures	10,634,885	10,199,816
Special Education:			77 Less: Capital Expenditures	(166,581)	-159,200
28 Gifted And Talented	150	0	78 Less: Debt Service	(421,104)	-305,826
29 Alt. Learning Environment (ALE)	4,098	3,800	79 Total Current Expenditures	10,047,200	9,734,790
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(555,264)	-157,648
31 National School Lunch State Categorical Funds (NSL)	254,736	266,671	81 Net Current Expenditures	9,491,936	9,577,142
32 Other Special Education	12,480	0	82 Per Pupil Expenditures	8,578	
33 Career Education	4,063	0	83 Personnel - Non-Federal Licensed Classroom FTEs	84.44	
34 School Food Service	3,116	3,372	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,051,248	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,978	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	93.01	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,734,829	
38 Other Non-Instructional Program Aid	114,935	83,044	86 Avg Salary - Non-Federal Licensed FTEs	50,907	
39 Total Restricted Revenue from State Sources	425,233	391,206	87.1 Legal Balance (funds 1-2-4)	1,512,383	1,476,891
40 Total Restricted Revenue from Federal Sources	787,689	813,490	87.2 Categorical Fund Balance	12,447	3,010
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	238,668	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,499,936	1,473,880
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	29,797	304,562
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	238,668	0			
48 Total Revenue and Other Sources of Funds from All Sources	10,841,550	10,348,594			

Annual Statistical Report 2015/2016

County: SCOTT

WALDRON SCHOOL DISTRICT

LEA: 6401000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	764		CURRENT EXPENDITURES			
2 ADA	1,314			Instruction:		
3 ADA Pct Change over 5 Years	-12%			49 Regular Instruction	6,132,283	6,196,065
4 4 Qtr ADM	1,434			50 Special Education	1,014,444	1,029,794
5 Prior Year 3 Qtr ADM	1,494			51 Career Education	532,269	513,437
6 Assessment	78,714,652			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	803,991	902,205
8 URT Mills	25.00			54 Other	459,299	452,804
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	8,942,287	9,094,304
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	10.60			56 General Administration	350,585	325,470
12 Total Mills	35.60			57 Central Services	398,153	381,608
13 Total Debt Bond/Non Bond	11,930,000			58 Maintenance & Operations Of Plant	1,770,568	1,521,323
State and Local Revenue			59 Student Transportation	774,424	601,248	
14 Property Tax Receipts (Incl URT)	2,669,200	2,679,435	60 Othr District Level Support Service	75,946	59,000	
15 Other Local Receipts	754,550	711,126	61 Total District Support Services	3,369,676	2,888,650	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	7,382,003	7,100,727	62 Student Support Services	644,463	699,479	
17.2 98% of URT X Assessment less Net Revenues	115,311	0	63 Instructional Staff Support Service	924,317	1,003,026	
18 Student Growth Funding	0	0	64 School Administration	677,183	663,294	
19 Declining Enrollment Funding	0	187,550	65 Total District Support Services	2,245,963	2,365,799	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	1,004,891	1,047,439	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	67,800	17,100	
23 Other Unrestricted State Funding	0	0	68 Community Operations	121,029	237,556	
24 Total Unrestricted Revenue from State and Local Sources	10,921,064	10,678,838	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,193,720	1,302,095	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	321,029	0	
Regular Education:			72 Debt Service	375,201	691,116	
26 Professional Development	38,921	37,450	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	15,093	12,800	76 Total Expenditures	16,447,875	16,341,964	
Special Education:			77 Less: Capital Expenditures	(674,015)	-135,875	
28 Gifted And Talented	400	0	78 Less: Debt Service	(375,201)	-691,116	
29 Alt. Learning Environment (ALE)	99,890	111,502	79 Total Current Expenditures	15,398,660	15,514,973	
30 English Language Learner (ELL)	37,584	35,000	80 Exclusions from Current Expenditures	(1,037,703)	-1,114,188	
31 National School Lunch State Categorical Funds (NSL)	1,157,662	1,119,315	81 Net Current Expenditures	14,360,957	14,400,786	
32 Other Special Education	32,547	0	82 Per Pupil Expenditures	10,926		
33 Career Education	32,771	33,042	83 Personnel - Non-Federal Licensed Classroom FTEs	123.77		
34 School Food Service	30,174	28,136	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,506,863		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,493		
36 Early Childhood Programs	554,768	546,020	85 Personnel - Non-Federal Licensed FTEs	135.51		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,296,628		
38 Other Non-Instructional Program Aid	220,223	192,623	86 Avg Salary - Non-Federal Licensed FTEs	46,466		
39 Total Restricted Revenue from State Sources	2,220,032	2,115,888	87.1 Legal Balance (funds 1-2-4)	3,459,990	3,460,822	
40 Total Restricted Revenue from Federal Sources	2,911,381	3,345,879	87.2 Categorical Fund Balance	195,979	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	7,396	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,264,012	3,460,822	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	5,172,571	5,095,939	
43 Indirect Cost Reimbursement	28,553	34,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	14,263	0				
46 Other	0	0				
47 Total Other Sources of Funds	50,211	34,000				
48 Total Revenue and Other Sources of Funds from All Sources	16,102,688	16,174,605				

Annual Statistical Report 2015/2016

County: SEARCY

SEARCY COUNTY SCHOOL DISTRICT

LEA: 6502000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	547		CURRENT EXPENDITURES			
2 ADA	776			Instruction:		
3 ADA Pct Change over 5 Years	-12%			49 Regular Instruction	3,143,862	3,067,935
4 4 Qtr ADM	819			50 Special Education	641,337	898,150
5 Prior Year 3 Qtr ADM	814			51 Career Education	453,253	448,060
6 Assessment	71,460,087			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	429,418	641,375
8 URT Mills	25.00			54 Other	262,670	296,757
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	4,930,541	5,352,277
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	11.55			56 General Administration	315,267	313,411
12 Total Mills	36.55			57 Central Services	94,293	50,025
13 Total Debt Bond/Non Bond	7,986,227			58 Maintenance & Operations Of Plant	1,129,170	1,011,931
State and Local Revenue			59 Student Transportation	561,148	538,541	
14 Property Tax Receipts (Incl URT)	2,358,551	2,481,150	60 Othr District Level Support Service	22,542	13,506	
15 Other Local Receipts	700,243	379,241	61 Total District Support Services	2,122,420	1,927,414	
16 Revenue From Interm Srcs	3,671	3,600	School Level Support:			
17.1 Foundation Funding (Excl URT)	3,568,041	3,640,707	62 Student Support Services	367,911	398,420	
17.2 98% of URT X Assessment less Net Revenues	128,443	0	63 Instructional Staff Support Service	810,108	918,356	
18 Student Growth Funding	29,875	0	64 School Administration	421,793	492,859	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,599,812	1,809,635	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	203,560	203,560	66 Food Service Operations	589,377	580,110	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	48,980	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	191	3,000	
24 Total Unrestricted Revenue from State and Local Sources	6,992,385	6,708,258	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	638,548	583,110	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	4,302,087	3,947,638	
Regular Education:			72 Debt Service	525,607	404,021	
26 Professional Development	21,212	21,319	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	320,429	295,059	76 Total Expenditures	14,119,015	14,024,095	
Special Education:			77 Less: Capital Expenditures	(4,423,041)	-4,058,698	
28 Gifted And Talented	600	0	78 Less: Debt Service	(525,607)	-404,021	
29 Alt. Learning Environment (ALE)	89,023	111,293	79 Total Current Expenditures	9,170,367	9,561,375	
30 English Language Learner (ELL)	648	0	80 Exclusions from Current Expenditures	(865,639)	-838,815	
31 National School Lunch State Categorical Funds (NSL)	610,612	619,039	81 Net Current Expenditures	8,304,728	8,722,561	
32 Other Special Education	40,392	46,205	82 Per Pupil Expenditures	10,707		
33 Career Education	160,630	159,901	83 Personnel - Non-Federal Licensed Classroom FTEs	71.32		
34 School Food Service	3,277	3,277	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,839,133		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,808		
36 Early Childhood Programs	183,997	194,400	85 Personnel - Non-Federal Licensed FTEs	84.11		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,583,439		
38 Other Non-Instructional Program Aid	1,117,580	1,435,259	86 Avg Salary - Non-Federal Licensed FTEs	42,604		
39 Total Restricted Revenue from State Sources	2,548,402	2,885,753	87.1 Legal Balance (funds 1-2-4)	1,140,061	964,899	
40 Total Restricted Revenue from Federal Sources	1,539,280	1,947,171	87.2 Categorical Fund Balance	107,893	730	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	973,545	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,032,168	964,169	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,782,198	526,416	
43 Indirect Cost Reimbursement	2,282	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	30,105				
45 Compensation - Loss Of Fixed Assets	15,857	0				
46 Other	0	0				
47 Total Other Sources of Funds	991,683	30,105				
48 Total Revenue and Other Sources of Funds from All Sources	12,071,749	11,571,287				

Annual Statistical Report 2015/2016

County: SEARCY

OZARK MOUNTAIN SCHOOL DISTRICT

LEA: 6505000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	385		CURRENT EXPENDITURES			
2 ADA	616			Instruction:		
3 ADA Pct Change over 5 Years	1%			49 Regular Instruction	2,888,926	2,521,126
4 4 Qtr ADM	656			50 Special Education	503,770	577,216
5 Prior Year 3 Qtr ADM	644			51 Career Education	303,530	316,620
6 Assessment	55,558,974			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	349,319	417,091
8 URT Mills	25.00			54 Other	124,944	109,869
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	4,170,489	3,941,922
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	11.50			56 General Administration	236,680	233,765
12 Total Mills	36.50			57 Central Services	254,832	247,818
13 Total Debt Bond/Non Bond	2,413,223			58 Maintenance & Operations Of Plant	745,914	664,222
State and Local Revenue			59 Student Transportation	566,933	485,069	
14 Property Tax Receipts (Incl URT)	1,860,419	1,929,577	60 Othr District Level Support Service	73,670	50,000	
15 Other Local Receipts	424,471	138,350	61 Total District Support Services	1,878,030	1,680,875	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	2,991,975	3,064,169	62 Student Support Services	478,855	472,504	
17.2 98% of URT X Assessment less Net Revenues	54,711	50,000	63 Instructional Staff Support Service	473,704	525,188	
18 Student Growth Funding	75,387	15,000	64 School Administration	434,846	443,625	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,387,405	1,441,318	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	550,879	561,349	66 Food Service Operations	573,300	550,617	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	1,612	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	2,145	3,000	
24 Total Unrestricted Revenue from State and Local Sources	5,957,842	5,758,445	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	577,057	553,617	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	978,732	240,770	
Regular Education:			72 Debt Service	253,941	274,028	
26 Professional Development	16,784	17,112	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	307,526	281,200	76 Total Expenditures	9,245,653	8,132,531	
Special Education:			77 Less: Capital Expenditures	(1,101,774)	-244,770	
28 Gifted And Talented	0	0	78 Less: Debt Service	(253,941)	-274,028	
29 Alt. Learning Environment (ALE)	39,683	25,958	79 Total Current Expenditures	7,889,938	7,613,732	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(388,893)	-103,840	
31 National School Lunch State Categorical Funds (NSL)	511,622	561,234	81 Net Current Expenditures	7,501,045	7,509,892	
32 Other Special Education	109,439	97,404	82 Per Pupil Expenditures	12,173		
33 Career Education	19,500	16,521	83 Personnel - Non-Federal Licensed Classroom FTEs	61.18		
34 School Food Service	2,749	2,600	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,408,461		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,367		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	68.47		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,844,018		
38 Other Non-Instructional Program Aid	503,352	15,974	86 Avg Salary - Non-Federal Licensed FTEs	41,537		
39 Total Restricted Revenue from State Sources	1,510,656	1,018,004	87.1 Legal Balance (funds 1-2-4)	911,395	1,001,812	
40 Total Restricted Revenue from Federal Sources	1,131,861	1,169,136	87.2 Categorical Fund Balance	45,313	31,254	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	97,079	210,609	87.4 Net Legal Bal (Excl Cat & QZAB)	866,082	970,558	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	181,496	173,057	
43 Indirect Cost Reimbursement	2,507	4,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	26,591	0				
45 Compensation - Loss Of Fixed Assets	13,879	0				
46 Other	0	0				
47 Total Other Sources of Funds	140,057	214,609				
48 Total Revenue and Other Sources of Funds from All Sources	8,740,416	8,160,193				

Annual Statistical Report 2015/2016

County: SEBASTIAN

FORT SMITH SCHOOL DISTRICT

LEA: 6601000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	69	
2 ADA	13,530	
3 ADA Pct Change over 5 Years	5%	
4 4 Qtr ADM	14,223	
5 Prior Year 3 Qtr ADM	14,251	
6 Assessment	1,510,706,928	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	11.50	
12 Total Mills	36.50	
13 Total Debt Bond/Non Bond	76,100,088	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	53,139,258	50,875,388
15 Other Local Receipts	4,959,803	2,100,376
16 Revenue From Interm Srcs	1,478	1,000
17.1 Foundation Funding (Excl URT)	57,587,248	57,335,434
17.2 98% of URT X Assessment less Net Revenues	690,244	1,285,968
18 Student Growth Funding	97,855	0
19 Declining Enrollment Funding	0	0
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	116,475,886	111,598,166
Restricted Revenue from State Sources:		
25 Adult Education	1,225,273	1,141,755
Regular Education:		
26 Professional Development	371,236	371,213
27 Other Regular Education	527,548	440,759
Special Education:		
28 Gifted And Talented	39,100	50,000
29 Alt. Learning Environment (ALE)	441,731	433,690
30 English Language Learner (ELL)	1,237,356	1,264,089
31 National School Lunch State Categorical Funds (NSL)	10,614,854	10,965,083
32 Other Special Education	1,662,525	1,313,712
33 Career Education	345,301	401,567
34 School Food Service	50,718	51,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	1,480,852	1,457,850
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	265,428	0
39 Total Restricted Revenue from State Sources	18,261,922	17,890,717
40 Total Restricted Revenue from Federal Sources	22,369,175	26,479,661
Other Sources of Funds:		
41 Financing Sources	240,000	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	118,479	184,298
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	255	0
46 Other	106,752	0
47 Total Other Sources of Funds	465,486	184,298
48 Total Revenue and Other Sources of Funds from All Sources	157,572,470	156,152,842

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	55,781,972	57,845,131
50 Special Education	10,659,980	11,351,822
51 Career Education	3,218,610	3,441,182
52 Adult Education	1,457,272	1,373,438
53 Compensatory Education	6,335,022	7,255,212
54 Other	4,527,672	4,877,336
55 Total Instruction	81,980,529	86,144,121

District Level Support:

56 General Administration	1,120,989	965,438
57 Central Services	3,259,159	4,201,361
58 Maintenance & Operations Of Plant	14,139,603	15,040,336
59 Student Transportation	2,854,829	3,647,487
60 Othr District Level Support Service	397,546	338,298
61 Total District Support Services	21,772,126	24,192,921

School Level Support:

62 Student Support Services	10,104,061	10,840,480
63 Instructional Staff Support Service	14,213,518	17,429,699
64 School Administration	8,369,665	8,464,661
65 Total District Support Services	32,687,243	36,734,839

Non-Instructional Services:

66 Food Service Operations	7,508,312	7,705,143
67 Other Enterprise Operations	0	0
68 Community Operations	782,996	774,381
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	8,291,309	8,479,523

71 Facilities Acquisition And Const.	3,456,390	2,455,247
72 Debt Service	5,063,531	5,129,341
75 Other Non-Programmed Costs	110,150	142,340
76 Total Expenditures	153,361,277	163,278,333

77 Less: Capital Expenditures	(5,105,355)	-4,757,355
78 Less: Debt Service	(5,063,531)	-5,129,341

79 Total Current Expenditures	143,192,391	153,391,637
80 Exclusions from Current Expenditures	(8,217,895)	-6,655,501
81 Net Current Expenditures	134,974,495	146,736,136

82 Per Pupil Expenditures	9,976	
83 Personnel - Non-Federal Licensed Classroom FTEs	946.37	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	51,343,770	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	54,253	
85 Personnel - Non-Federal Licensed FTEs	1,043.62	
85.5 Total Salary - Non-Federal Licensed FTEs	59,780,346	
86 Avg Salary - Non-Federal Licensed FTEs	57,282	
87.1 Legal Balance (funds 1-2-4)	23,439,258	19,991,744
87.2 Categorical Fund Balance	1,442,859	999,000
87.3 Deposits With Paying Agents (QZAB)	7,044,209	7,325,185
87.4 Net Legal Bal (Excl Cat & QZAB)	14,952,191	11,667,558
88 Building Fund Balance (fund 3)	5,460,382	2,215,000
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: SEBASTIAN

GREENWOOD SCHOOL DISTRICT

LEA: 6602000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	180		CURRENT EXPENDITURES			
2 ADA	3,466			Instruction:		
3 ADA Pct Change over 5 Years	3%			49 Regular Instruction	13,025,325	12,544,071
4 4 Qtr ADM	3,626			50 Special Education	3,581,814	3,453,004
5 Prior Year 3 Qtr ADM	3,614			51 Career Education	658,648	657,510
6 Assessment	351,722,647			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	417,814	635,919
8 URT Mills	25.00			54 Other	774,737	555,214
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	18,458,338	17,845,718
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	15.60			56 General Administration	616,465	561,265
12 Total Mills	40.60			57 Central Services	1,316,323	1,513,741
13 Total Debt Bond/Non Bond	45,475,456			58 Maintenance & Operations Of Plant	4,142,636	3,684,721
State and Local Revenue			59 Student Transportation	1,276,269	1,398,260	
14 Property Tax Receipts (Incl URT)	13,856,324	12,990,492	60 Othr District Level Support Service	64,890	60,000	
15 Other Local Receipts	1,960,571	1,402,517	61 Total District Support Services	7,416,583	7,217,987	
16 Revenue From Interm Srcs	477	500	School Level Support:			
17.1 Foundation Funding (Excl URT)	15,086,977	15,142,435	62 Student Support Services	1,529,187	1,484,930	
17.2 98% of URT X Assessment less Net Revenues	653,871	400,000	63 Instructional Staff Support Service	2,170,185	2,263,790	
18 Student Growth Funding	79,864	0	64 School Administration	1,587,525	1,796,839	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	5,286,896	5,545,559	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	1,366,123	1,441,753	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	23,669	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	126,595	94,081	
24 Total Unrestricted Revenue from State and Local Sources	31,638,085	29,935,944	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,516,387	1,535,835	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	7,769,284	1,400,000	
Regular Education:			72 Debt Service	1,957,890	2,812,290	
26 Professional Development	94,138	94,377	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	268,005	40,900	76 Total Expenditures	42,405,377	36,357,390	
Special Education:			77 Less: Capital Expenditures	(8,081,357)	-1,964,500	
28 Gifted And Talented	10,800	10,000	78 Less: Debt Service	(1,957,890)	-2,812,290	
29 Alt. Learning Environment (ALE)	118,484	114,506	79 Total Current Expenditures	32,366,131	31,580,600	
30 English Language Learner (ELL)	12,636	12,000	80 Exclusions from Current Expenditures	(1,236,191)	-1,168,883	
31 National School Lunch State Categorical Funds (NSL)	638,928	671,702	81 Net Current Expenditures	31,129,940	30,411,716	
32 Other Special Education	131,881	101,000	82 Per Pupil Expenditures	8,982		
33 Career Education	80,438	95,875	83 Personnel - Non-Federal Licensed Classroom FTEs	225.04		
34 School Food Service	10,710	10,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	11,897,285		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	52,867		
36 Early Childhood Programs	426,590	486,000	85 Personnel - Non-Federal Licensed FTEs	249.96		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	13,874,080		
38 Other Non-Instructional Program Aid	1,701,768	499,513	86 Avg Salary - Non-Federal Licensed FTEs	55,505		
39 Total Restricted Revenue from State Sources	3,494,377	2,135,873	87.1 Legal Balance (funds 1-2-4)	4,471,460	4,474,594	
40 Total Restricted Revenue from Federal Sources	2,512,072	2,673,370	87.2 Categorical Fund Balance	21,149	32,432	
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)	4,450,311	4,442,163	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	4,923,191	3,263,191	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	0	0				
48 Total Revenue and Other Sources of Funds from All Sources	37,644,534	34,745,187				

Annual Statistical Report 2015/2016

County: SEBASTIAN

HACKETT SCHOOL DISTRICT

LEA: 6603000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	122	
2 ADA	798	
3 ADA Pct Change over 5 Years	-11%	
4 4 Qtr ADM	850	
5 Prior Year 3 Qtr ADM	901	
6 Assessment	62,996,266	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	13.00	
12 Total Mills	38.00	
13 Total Debt Bond/Non Bond	3,785,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	2,403,253	2,403,600
15 Other Local Receipts	341,408	105,770
16 Revenue From Interm Srcs	93	100
17.1 Foundation Funding (Excl URT)	4,391,799	4,122,894
17.2 98% of URT X Assessment less Net Revenues	31,345	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	90,991	161,564
20 Consolidation Incentive/Assistance	1,939,383	969,692
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	9,198,273	7,763,620
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	23,484	22,217
27 Other Regular Education	8,709	6,400
Special Education:		
28 Gifted And Talented	50	0
29 Alt. Learning Environment (ALE)	68,646	108,433
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	305,892	298,768
32 Other Special Education	11,736	0
33 Career Education	16,250	22,750
34 School Food Service	1,979	2,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	98,440	97,200
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	156,694	245,231
39 Total Restricted Revenue from State Sources	691,879	802,999
40 Total Restricted Revenue from Federal Sources	1,028,876	1,280,478
Other Sources of Funds:		
41 Financing Sources	5,668	0
42 Balances Consol/Annexed District	1,135,658	0
43 Indirect Cost Reimbursement	0	14,298
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	4,093	0
46 Other	182	200
47 Total Other Sources of Funds	1,145,602	14,498
48 Total Revenue and Other Sources of Funds from All Sources	12,064,629	9,861,594

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	3,517,383	3,355,997
50 Special Education	450,636	463,734
51 Career Education	404,349	408,227
52 Adult Education	0	0
53 Compensatory Education	161,634	418,585
54 Other	254,315	256,278
55 Total Instruction	4,788,317	4,902,822

District Level Support:

56 General Administration	232,849	209,036
57 Central Services	176,263	182,956
58 Maintenance & Operations Of Plant	996,632	968,826
59 Student Transportation	369,969	417,429
60 Othr District Level Support Service	38,391	29,298
61 Total District Support Services	1,814,103	1,807,544

School Level Support:

62 Student Support Services	527,494	559,186
63 Instructional Staff Support Service	522,817	621,420
64 School Administration	403,868	411,450
65 Total District Support Services	1,454,179	1,592,057

Non-Instructional Services:

66 Food Service Operations	442,885	434,965
67 Other Enterprise Operations	85,073	0
68 Community Operations	0	5,418
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	527,958	440,383
71 Facilities Acquisition And Const.	285,199	1,017,434
72 Debt Service	362,254	240,124
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	9,232,010	10,000,364
77 Less: Capital Expenditures	(399,710)	-1,124,184
78 Less: Debt Service	(362,254)	-240,124
79 Total Current Expenditures	8,470,046	8,636,056
80 Exclusions from Current Expenditures	(439,547)	-244,182
81 Net Current Expenditures	8,030,499	8,391,874

82 Per Pupil Expenditures	10,061	
83 Personnel - Non-Federal Licensed Classroom FTEs	73.90	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,313,071	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,832	
85 Personnel - Non-Federal Licensed FTEs	79.03	
85.5 Total Salary - Non-Federal Licensed FTEs	3,697,171	
86 Avg Salary - Non-Federal Licensed FTEs	46,782	
87.1 Legal Balance (funds 1-2-4)	1,177,199	1,152,926
87.2 Categorical Fund Balance	24,595	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,152,604	1,152,926
88 Building Fund Balance (fund 3)	2,997,226	2,943,292
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: SEBASTIAN

LAVACA SCHOOL DISTRICT

LEA: 6605000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	63	
2 ADA	792	
3 ADA Pct Change over 5 Years	-1%	
4 4 Qtr ADM	837	
5 Prior Year 3 Qtr ADM	857	
6 Assessment	62,478,008	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	16.90	
12 Total Mills	41.90	
13 Total Debt Bond/Non Bond	12,855,446	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	2,558,703	2,291,711
15 Other Local Receipts	538,994	282,071
16 Revenue From Interm Srcs	113	100
17.1 Foundation Funding (Excl URT)	4,099,502	4,024,214
17.2 98% of URT X Assessment less Net Revenues	69,930	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	0	63,037
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	7,267,241	6,661,133
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	22,326	21,832
27 Other Regular Education	3,600	3,600
Special Education:		
28 Gifted And Talented	350	0
29 Alt. Learning Environment (ALE)	25,391	8,342
30 English Language Learner (ELL)	3,564	3,564
31 National School Lunch State Categorical Funds (NSL)	250,560	236,700
32 Other Special Education	31,501	33,200
33 Career Education	19,564	12,187
34 School Food Service	2,898	2,800
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	261,810	210,966
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	122,237	39,138
39 Total Restricted Revenue from State Sources	743,801	572,329
40 Total Restricted Revenue from Federal Sources	799,968	766,330
Other Sources of Funds:		
41 Financing Sources	589,001	742,021
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	37,102	3,000
45 Compensation - Loss Of Fixed Assets	0	16,552
46 Other	314	300
47 Total Other Sources of Funds	626,416	761,873
48 Total Revenue and Other Sources of Funds from All Sources	9,437,427	8,761,665

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	3,284,760	3,204,211
50 Special Education	375,693	392,738
51 Career Education	244,445	232,198
52 Adult Education	0	0
53 Compensatory Education	112,019	103,648
54 Other	106,023	115,572
55 Total Instruction	4,122,939	4,048,366

District Level Support:

56 General Administration	350,132	373,103
57 Central Services	108,127	101,797
58 Maintenance & Operations Of Plant	934,679	865,763
59 Student Transportation	248,173	312,120
60 Othr District Level Support Service	78,237	40,000
61 Total District Support Services	1,719,348	1,692,783

School Level Support:

62 Student Support Services	379,803	404,204
63 Instructional Staff Support Service	627,551	507,849
64 School Administration	376,715	406,628
65 Total District Support Services	1,384,069	1,318,681

Non-Instructional Services:

66 Food Service Operations	419,722	411,021
67 Other Enterprise Operations	16,464	0
68 Community Operations	101	250
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	436,287	411,271
71 Facilities Acquisition And Const.	60,026	1,261,200
72 Debt Service	581,172	594,215
75 Other Non-Programmed Costs	47,604	0

76 Total Expenditures

77 Less: Capital Expenditures	(104,054)	-1,368,888
78 Less: Debt Service	(581,172)	-594,215

79 Total Current Expenditures

80 Exclusions from Current Expenditures	(748,895)	-432,688
81 Net Current Expenditures	6,917,325	6,930,724

82 Per Pupil Expenditures	8,737	
83 Personnel - Non-Federal Licensed Classroom FTEs	63.35	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,695,784	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,554	
85 Personnel - Non-Federal Licensed FTEs	68.42	
85.5 Total Salary - Non-Federal Licensed FTEs	3,095,817	
86 Avg Salary - Non-Federal Licensed FTEs	45,247	
87.1 Legal Balance (funds 1-2-4)	1,365,899	1,343,545
87.2 Categorical Fund Balance	26,260	3,564
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,339,640	1,339,981
88 Building Fund Balance (fund 3)	2,647,611	2,107,400
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: SEBASTIAN

MANSFIELD SCHOOL DISTRICT

LEA: 6606000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	154		CURRENT EXPENDITURES			
2 ADA	768			Instruction:		
3 ADA Pct Change over 5 Years	-13%			49 Regular Instruction	2,738,602	2,913,228
4 4 Qtr ADM	819			50 Special Education	461,236	458,732
5 Prior Year 3 Qtr ADM	836			51 Career Education	250,059	253,208
6 Assessment	62,725,989			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	231,634	308,478
8 URT Mills	25.00			54 Other	311,860	370,716
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	3,993,390	4,304,361
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	15.01			56 General Administration	495,929	491,692
12 Total Mills	40.01			57 Central Services	148,890	188,402
13 Total Debt Bond/Non Bond	9,124,837			58 Maintenance & Operations Of Plant	802,995	938,145
State and Local Revenue			59 Student Transportation	367,784	464,605	
14 Property Tax Receipts (Incl URT)	2,503,502	2,381,787	60 Othr District Level Support Service	27,111	32,000	
15 Other Local Receipts	549,368	369,096	61 Total District Support Services	1,842,709	2,114,843	
16 Revenue From Interm Srcs	180	150	School Level Support:			
17.1 Foundation Funding (Excl URT)	3,983,086	3,912,303	62 Student Support Services	393,563	447,808	
17.2 98% of URT X Assessment less Net Revenues	22,819	0	63 Instructional Staff Support Service	406,325	400,442	
18 Student Growth Funding	0	0	64 School Administration	357,357	365,940	
19 Declining Enrollment Funding	58,203	47,519	65 Total District Support Services	1,157,245	1,214,190	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	409,591	407,843	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	9,810	19,300	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	1,100	
24 Total Unrestricted Revenue from State and Local Sources	7,117,158	6,710,854	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	419,400	428,243	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	94,745	
Regular Education:			72 Debt Service	694,589	348,831	
26 Professional Development	21,788	21,416	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	5,600	4,000	76 Total Expenditures	8,107,334	8,505,214	
Special Education:			77 Less: Capital Expenditures	(88,122)	-274,084	
28 Gifted And Talented	550	0	78 Less: Debt Service	(694,589)	-348,831	
29 Alt. Learning Environment (ALE)	71,930	82,546	79 Total Current Expenditures	7,324,623	7,882,299	
30 English Language Learner (ELL)	2,592	0	80 Exclusions from Current Expenditures	(294,722)	-332,300	
31 National School Lunch State Categorical Funds (NSL)	283,968	410,786	81 Net Current Expenditures	7,029,901	7,549,998	
32 Other Special Education	3,196	0	82 Per Pupil Expenditures	9,150		
33 Career Education	20,376	64,250	83 Personnel - Non-Federal Licensed Classroom FTEs	60.81		
34 School Food Service	2,790	2,700	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,698,113		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,370		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	66.54		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,135,890		
38 Other Non-Instructional Program Aid	84,493	140,892	86 Avg Salary - Non-Federal Licensed FTEs	47,128		
39 Total Restricted Revenue from State Sources	497,284	726,590	87.1 Legal Balance (funds 1-2-4)	758,785	754,213	
40 Total Restricted Revenue from Federal Sources	962,910	872,735	87.2 Categorical Fund Balance	4,572	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	-34,094	0	87.4 Net Legal Bal (Excl Cat & QZAB)	754,213	754,213	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,545,716	1,353,847	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	6,955	0				
46 Other	35,709	0				
47 Total Other Sources of Funds	8,571	0				
48 Total Revenue and Other Sources of Funds from All Sources	8,585,923	8,310,179				

Annual Statistical Report 2015/2016

County: SEVIER

DEQUEEN SCHOOL DISTRICT

LEA: 6701000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	381		CURRENT EXPENDITURES			
2 ADA	2,282			Instruction:		
3 ADA Pct Change over 5 Years	1%			49 Regular Instruction	9,229,302	9,265,823
4 4 Qtr ADM	2,402			50 Special Education	923,501	1,007,422
5 Prior Year 3 Qtr ADM	2,401			51 Career Education	612,259	560,985
6 Assessment	132,597,763			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	642,620	875,349
8 URT Mills	25.00			54 Other	701,233	732,655
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	12,108,916	12,442,233
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	2.30			56 General Administration	660,055	571,796
12 Total Mills	27.30			57 Central Services	64,309	65,188
13 Total Debt Bond/Non Bond	3,990,000			58 Maintenance & Operations Of Plant	2,328,933	2,249,600
State and Local Revenue			59 Student Transportation	629,851	872,644	
14 Property Tax Receipts (Incl URT)	3,489,532	3,475,000	60 Othr District Level Support Service	39,509	30,000	
15 Other Local Receipts	987,556	487,479	61 Total District Support Services	3,722,657	3,789,228	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	12,507,485	12,717,340	62 Student Support Services	1,050,293	1,237,220	
17.2 98% of URT X Assessment less Net Revenues	166,247	150,000	63 Instructional Staff Support Service	1,977,500	1,944,595	
18 Student Growth Funding	0	0	64 School Administration	1,177,975	1,221,309	
19 Declining Enrollment Funding	84,078	84,077	65 Total District Support Services	4,205,767	4,403,124	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	1,635,258	1,586,069	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	75,023	19,799	
24 Total Unrestricted Revenue from State and Local Sources	17,234,898	16,913,896	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,710,281	1,605,868	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	90,626	26,876	
Regular Education:			72 Debt Service	514,681	305,840	
26 Professional Development	62,539	62,616	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	4,800	6,800	76 Total Expenditures	22,352,928	22,573,170	
Special Education:			77 Less: Capital Expenditures	(445,787)	-322,481	
28 Gifted And Talented	1,760	1,460	78 Less: Debt Service	(514,681)	-305,840	
29 Alt. Learning Environment (ALE)	66,319	47,420	79 Total Current Expenditures	21,392,460	21,944,849	
30 English Language Learner (ELL)	377,784	385,946	80 Exclusions from Current Expenditures	(952,879)	-422,349	
31 National School Lunch State Categorical Funds (NSL)	1,948,540	1,945,401	81 Net Current Expenditures	20,439,581	21,522,500	
32 Other Special Education	24,584	22,450	82 Per Pupil Expenditures	8,955		
33 Career Education	152,208	152,208	83 Personnel - Non-Federal Licensed Classroom FTEs	157.25		
34 School Food Service	10,177	10,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	7,902,748		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	50,256		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	180.29		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	9,438,278		
38 Other Non-Instructional Program Aid	51,075	51,174	86 Avg Salary - Non-Federal Licensed FTEs	52,351		
39 Total Restricted Revenue from State Sources	2,699,786	2,685,475	87.1 Legal Balance (funds 1-2-4)	3,620,302	4,198,503	
40 Total Restricted Revenue from Federal Sources	3,523,551	3,722,084	87.2 Categorical Fund Balance	347,132	35,084	
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)	3,273,170	4,163,418	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	4,480,009	4,677,862	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	32,586	0				
46 Other	0	0				
47 Total Other Sources of Funds	32,586	0				
48 Total Revenue and Other Sources of Funds from All Sources	23,490,822	23,321,454				

Annual Statistical Report 2015/2016

County: SEVIER

HORATIO SCHOOL DISTRICT

LEA: 6703000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	153		CURRENT EXPENDITURES		
2 ADA	783		Instruction:		
3 ADA Pct Change over 5 Years	-2%		49 Regular Instruction	3,318,793	3,218,126
4 4 Qtr ADM	834		50 Special Education	309,052	284,762
5 Prior Year 3 Qtr ADM	852		51 Career Education	219,585	300,467
6 Assessment	34,729,348		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	121,493	147,722
8 URT Mills	25.00		54 Other	404,069	332,782
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,372,992	4,283,859
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	19.00		56 General Administration	217,680	209,300
12 Total Mills	44.00		57 Central Services	103,800	100,118
13 Total Debt Bond/Non Bond	5,716,533		58 Maintenance & Operations Of Plant	718,251	779,314
State and Local Revenue			59 Student Transportation	368,543	344,579
14 Property Tax Receipts (Incl URT)	1,468,097	1,459,000	60 Othr District Level Support Service	21,490	15,646
15 Other Local Receipts	418,483	150,546	61 Total District Support Services	1,429,764	1,448,957
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,763,429	4,708,533	62 Student Support Services	374,175	352,305
17.2 98% of URT X Assessment less Net Revenues	35,052	0	63 Instructional Staff Support Service	641,537	728,878
18 Student Growth Funding	0	0	64 School Administration	372,385	293,589
19 Declining Enrollment Funding	0	51,639	65 Total District Support Services	1,388,097	1,374,771
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	554,285	504,845
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	2,632	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	200
24 Total Unrestricted Revenue from State and Local Sources	6,685,061	6,369,718	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	556,917	505,045
25 Adult Education	0	0	71 Facilities Acquisition And Const.	44,517	0
Regular Education:			72 Debt Service	654,684	657,323
26 Professional Development	22,199	21,794	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	22,308	2,400	76 Total Expenditures	8,446,970	8,269,956
Special Education:			77 Less: Capital Expenditures	(192,479)	-7,000
28 Gifted And Talented	300	0	78 Less: Debt Service	(654,684)	-657,323
29 Alt. Learning Environment (ALE)	47,583	39,967	79 Total Current Expenditures	7,599,808	7,605,633
30 English Language Learner (ELL)	38,556	0	80 Exclusions from Current Expenditures	(447,600)	-184,567
31 National School Lunch State Categorical Funds (NSL)	632,494	649,518	81 Net Current Expenditures	7,152,208	7,421,066
32 Other Special Education	36,752	0	82 Per Pupil Expenditures	9,138	
33 Career Education	30,334	44,417	83 Personnel - Non-Federal Licensed Classroom FTEs	64.16	
34 School Food Service	2,961	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,747,738	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,826	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	68.73	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,098,907	
38 Other Non-Instructional Program Aid	59,938	39,700	86 Avg Salary - Non-Federal Licensed FTEs	45,088	
39 Total Restricted Revenue from State Sources	893,424	797,796	87.1 Legal Balance (funds 1-2-4)	1,662,049	1,781,680
40 Total Restricted Revenue from Federal Sources	1,188,411	1,223,776	87.2 Categorical Fund Balance	161,902	168,301
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	87,960	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,500,147	1,613,379
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	22,002	26,271
43 Indirect Cost Reimbursement	8,327	2,646	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	96,287	2,646			
48 Total Revenue and Other Sources of Funds from All Sources	8,863,183	8,393,936			

Annual Statistical Report 2015/2016

County: SHARP

CAVE CITY SCHOOL DISTRICT

LEA: 6802000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	285	
2 ADA	1,178	
3 ADA Pct Change over 5 Years	-6%	
4 4 Qtr ADM	1,250	
5 Prior Year 3 Qtr ADM	1,279	
6 Assessment	67,030,704	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	14.00	
12 Total Mills	39.00	
13 Total Debt Bond/Non Bond	5,908,215	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	2,506,830	2,290,000
15 Other Local Receipts	586,599	183,660
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	6,772,823	6,710,640
17.2 98% of URT X Assessment less Net Revenues	20,139	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	14,419	73,139
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	9,900,810	9,257,439
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	33,314	32,740
27 Other Regular Education	24,120	10,372
Special Education:		
28 Gifted And Talented	200	0
29 Alt. Learning Environment (ALE)	64,501	79,552
30 English Language Learner (ELL)	1,296	1,200
31 National School Lunch State Categorical Funds (NSL)	989,900	1,023,674
32 Other Special Education	35,063	100,649
33 Career Education	0	0
34 School Food Service	5,259	5,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	295,320	291,600
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	134,499	129,904
39 Total Restricted Revenue from State Sources	1,583,472	1,674,691
40 Total Restricted Revenue from Federal Sources	1,735,974	1,969,707
Other Sources of Funds:		
41 Financing Sources	113,400	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	8,000	12,930
44 Gains & Losses - Sale Fixed Assets	11,820	0
45 Compensation - Loss Of Fixed Assets	2,819	0
46 Other	0	0
47 Total Other Sources of Funds	136,039	12,930
48 Total Revenue and Other Sources of Funds from All Sources	13,356,295	12,914,768

CURRENT EXPENDITURES

Instruction:

	2015/2016 Actual	2016/2017 Budget
49 Regular Instruction	4,909,492	4,683,547
50 Special Education	796,923	974,202
51 Career Education	382,978	421,383
52 Adult Education	0	0
53 Compensatory Education	490,070	545,490
54 Other	251,910	206,414
55 Total Instruction	6,831,373	6,831,037

District Level Support:

56 General Administration	249,973	259,620
57 Central Services	231,723	247,030
58 Maintenance & Operations Of Plant	1,206,434	2,203,573
59 Student Transportation	747,117	957,164
60 Othr District Level Support Service	65,356	46,930
61 Total District Support Services	2,500,603	3,714,318

School Level Support:

62 Student Support Services	487,558	615,387
63 Instructional Staff Support Service	637,675	766,108
64 School Administration	485,697	496,927
65 Total District Support Services	1,610,929	1,878,423

Non-Instructional Services:

66 Food Service Operations	1,081,601	967,818
67 Other Enterprise Operations	22,834	0
68 Community Operations	61,362	23,264
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,165,797	991,082

71 Facilities Acquisition And Const.	32,198	20,000
72 Debt Service	720,024	228,610
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

77 Less: Capital Expenditures	(521,148)	-558,104
78 Less: Debt Service	(720,024)	-228,610

79 Total Current Expenditures

80 Exclusions from Current Expenditures	(852,940)	-415,211
81 Net Current Expenditures	10,766,813	12,461,544

82 Per Pupil Expenditures	9,139	
83 Personnel - Non-Federal Licensed Classroom FTEs	92.06	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,819,179	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,486	
85 Personnel - Non-Federal Licensed FTEs	100.96	
85.5 Total Salary - Non-Federal Licensed FTEs	4,464,090	
86 Avg Salary - Non-Federal Licensed FTEs	44,216	
87.1 Legal Balance (funds 1-2-4)	2,281,984	2,398,924
87.2 Categorical Fund Balance	217,773	213,563
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,064,211	2,185,362
88 Building Fund Balance (fund 3)	1,384,155	816,193
89 Capital Outlay Balance/Dedicated M&O (fund 5)	318,830	0

Annual Statistical Report 2015/2016

County: SHARP

HIGHLAND SCHOOL DISTRICT

LEA: 6804000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	326		CURRENT EXPENDITURES			
2 ADA	1,471			Instruction:		
3 ADA Pct Change over 5 Years	-2%			49 Regular Instruction	5,916,306	5,902,967
4 4 Qtr ADM	1,563			50 Special Education	809,205	844,854
5 Prior Year 3 Qtr ADM	1,588			51 Career Education	185,795	296,909
6 Assessment	162,976,312			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	435,492	616,669
8 URT Mills	25.00			54 Other	221,256	231,967
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	7,568,054	7,893,366
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	5.00			56 General Administration	302,339	236,097
12 Total Mills	30.00			57 Central Services	163,474	264,951
13 Total Debt Bond/Non Bond	3,885,456			58 Maintenance & Operations Of Plant	1,591,350	1,465,881
State and Local Revenue			59 Student Transportation	879,455	857,641	
14 Property Tax Receipts (Incl URT)	4,807,624	4,800,000	60 Othr District Level Support Service	58,860	27,500	
15 Other Local Receipts	546,501	260,195	61 Total District Support Services	2,995,478	2,852,070	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	6,331,487	6,391,921	62 Student Support Services	556,769	617,181	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,170,451	1,063,322	
18 Student Growth Funding	0	0	64 School Administration	697,167	687,508	
19 Declining Enrollment Funding	0	83,407	65 Total District Support Services	2,424,387	2,368,011	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	922,571	887,712	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	19	9,000	
24 Total Unrestricted Revenue from State and Local Sources	11,685,613	11,535,523	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	922,590	896,712	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	151,317	125,000	
Regular Education:			72 Debt Service	470,563	471,843	
26 Professional Development	41,359	40,705	75 Other Non-Programmed Costs	6,134	0	
27 Other Regular Education	60,384	16,300	76 Total Expenditures	14,538,524	14,607,002	
Special Education:			77 Less: Capital Expenditures	(524,439)	-596,468	
28 Gifted And Talented	700	750	78 Less: Debt Service	(470,563)	-471,843	
29 Alt. Learning Environment (ALE)	80,597	92,891	79 Total Current Expenditures	13,543,522	13,538,691	
30 English Language Learner (ELL)	324	0	80 Exclusions from Current Expenditures	(468,131)	-218,060	
31 National School Lunch State Categorical Funds (NSL)	503,208	574,561	81 Net Current Expenditures	13,075,391	13,320,631	
32 Other Special Education	6,018	0	82 Per Pupil Expenditures	8,889		
33 Career Education	35,880	0	83 Personnel - Non-Federal Licensed Classroom FTEs	113.61		
34 School Food Service	6,435	6,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,914,387		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,257		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	122.14		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,540,709		
38 Other Non-Instructional Program Aid	15,976	33,594	86 Avg Salary - Non-Federal Licensed FTEs	45,364		
39 Total Restricted Revenue from State Sources	750,881	765,301	87.1 Legal Balance (funds 1-2-4)	2,255,443	2,264,601	
40 Total Restricted Revenue from Federal Sources	2,145,070	2,198,000	87.2 Categorical Fund Balance	28,236	1,937	
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)	2,227,207	2,262,664	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	3,589,802	3,476,854	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	0	0				
48 Total Revenue and Other Sources of Funds from All Sources	14,581,564	14,498,824				

Annual Statistical Report 2015/2016

County: STONE

MOUNTAIN VIEW SCHOOL DISTRICT

LEA: 6901000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	569		CURRENT EXPENDITURES			
2 ADA	1,570			Instruction:		
3 ADA Pct Change over 5 Years	-3%			49 Regular Instruction	6,771,215	6,993,986
4 4 Qtr ADM	1,653			50 Special Education	1,053,343	1,249,820
5 Prior Year 3 Qtr ADM	1,649			51 Career Education	586,128	648,710
6 Assessment	155,191,373			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	666,866	803,060
8 URT Mills	25.00			54 Other	160,288	166,159
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	9,237,840	9,861,735
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	3.91			56 General Administration	325,458	391,648
12 Total Mills	28.91			57 Central Services	102,960	111,131
13 Total Debt Bond/Non Bond	1,602,000			58 Maintenance & Operations Of Plant	1,518,985	1,763,175
State and Local Revenue			59 Student Transportation	905,042	916,875	
14 Property Tax Receipts (Incl URT)	4,182,507	4,182,506	60 Othr District Level Support Service	64,322	39,789	
15 Other Local Receipts	575,501	237,853	61 Total District Support Services	2,916,768	3,222,618	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	7,013,829	7,159,769	62 Student Support Services	485,249	570,809	
17.2 98% of URT X Assessment less Net Revenues	158,974	158,974	63 Instructional Staff Support Service	645,168	712,820	
18 Student Growth Funding	60,573	0	64 School Administration	906,835	955,586	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,037,252	2,239,215	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	515,082	515,082	66 Food Service Operations	890,034	943,696	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	124	7,500	
24 Total Unrestricted Revenue from State and Local Sources	12,506,466	12,254,184	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	890,159	951,196	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	594,377	76,996	
Regular Education:			72 Debt Service	287,073	397,556	
26 Professional Development	42,944	43,221	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	306,855	293,059	76 Total Expenditures	15,963,468	16,749,316	
Special Education:			77 Less: Capital Expenditures	(860,208)	-291,822	
28 Gifted And Talented	1,500	500	78 Less: Debt Service	(287,073)	-397,556	
29 Alt. Learning Environment (ALE)	2,537	0	79 Total Current Expenditures	14,816,188	16,059,938	
30 English Language Learner (ELL)	2,268	2,648	80 Exclusions from Current Expenditures	(839,013)	-555,633	
31 National School Lunch State Categorical Funds (NSL)	568,980	592,802	81 Net Current Expenditures	13,977,175	15,504,305	
32 Other Special Education	86,416	6,300	82 Per Pupil Expenditures	8,903		
33 Career Education	1,083	0	83 Personnel - Non-Federal Licensed Classroom FTEs	128.81		
34 School Food Service	6,228	6,228	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,640,789		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,792		
36 Early Childhood Programs	246,100	243,000	85 Personnel - Non-Federal Licensed FTEs	138.01		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,340,542		
38 Other Non-Instructional Program Aid	14,248	14,539	86 Avg Salary - Non-Federal Licensed FTEs	45,943		
39 Total Restricted Revenue from State Sources	1,279,160	1,202,297	87.1 Legal Balance (funds 1-2-4)	5,881,856	4,591,458	
40 Total Restricted Revenue from Federal Sources	2,237,908	2,419,871	87.2 Categorical Fund Balance	58,912	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	507,000	0	87.4 Net Legal Bal (Excl Cat & QZAB)	5,822,943	4,591,458	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,072,080	1,589,127	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	507,000	0				
48 Total Revenue and Other Sources of Funds from All Sources	16,530,534	15,876,352				

Annual Statistical Report 2015/2016

County: UNION

EL DORADO SCHOOL DISTRICT

LEA: 7001000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	274	
2 ADA	4,195	
3 ADA Pct Change over 5 Years	-2%	
4 4 Qtr ADM	4,485	
5 Prior Year 3 Qtr ADM	4,497	
6 Assessment	432,741,173	
7 M&O Mills	26.90	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	1.90	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	6.60	
12 Total Mills	33.50	
13 Total Debt Bond/Non Bond	28,286,929	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	13,362,626	13,275,250
15 Other Local Receipts	1,506,520	483,750
16 Revenue From Interm Srcs	267,433	300,000
17.1 Foundation Funding (Excl URT)	18,991,238	18,987,750
17.2 98% of URT X Assessment less Net Revenues	127,833	100,000
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	75,058	0
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	34,330,709	33,146,750
Restricted Revenue from State Sources:		
25 Adult Education	20,432	15,000
Regular Education:		
26 Professional Development	117,153	117,101
27 Other Regular Education	51,299	40,000
Special Education:		
28 Gifted And Talented	8,000	8,000
29 Alt. Learning Environment (ALE)	187,764	235,982
30 English Language Learner (ELL)	71,280	60,000
31 National School Lunch State Categorical Funds (NSL)	1,500,228	1,533,816
32 Other Special Education	61,758	57,000
33 Career Education	130,842	132,812
34 School Food Service	14,612	14,500
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	161,141	103,249
39 Total Restricted Revenue from State Sources	2,324,509	2,317,460
40 Total Restricted Revenue from Federal Sources	5,877,851	5,605,550
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	135,000	195,000
44 Gains & Losses - Sale Fixed Assets	100	0
45 Compensation - Loss Of Fixed Assets	5,230	5,000
46 Other	0	0
47 Total Other Sources of Funds	140,330	200,000
48 Total Revenue and Other Sources of Funds from All Sources	42,673,400	41,269,760

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	15,501,853	15,009,052
50 Special Education	2,131,952	2,104,494
51 Career Education	441,227	346,376
52 Adult Education	0	0
53 Compensatory Education	1,179,078	1,314,255
54 Other	1,012,551	1,086,538
55 Total Instruction	20,266,660	19,860,715

District Level Support:

56 General Administration	528,401	1,102,268
57 Central Services	1,785,628	1,841,846
58 Maintenance & Operations Of Plant	3,499,204	3,775,217
59 Student Transportation	1,592,529	1,974,473
60 Othr District Level Support Service	231,441	277,700
61 Total District Support Services	7,637,202	8,971,505

School Level Support:

62 Student Support Services	2,489,066	2,714,043
63 Instructional Staff Support Service	3,998,396	3,674,043
64 School Administration	1,814,882	1,845,079
65 Total District Support Services	8,302,344	8,233,165

Non-Instructional Services:

66 Food Service Operations	2,275,586	2,077,648
67 Other Enterprise Operations	0	0
68 Community Operations	81,322	84,322
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	2,356,908	2,161,970
71 Facilities Acquisition And Const.	453,362	75,000
72 Debt Service	2,126,423	2,185,234
75 Other Non-Programmed Costs	45,649	30,000

76 Total Expenditures

76 Total Expenditures	41,188,549	41,517,589
77 Less: Capital Expenditures	(1,024,536)	-696,552
78 Less: Debt Service	(2,126,423)	-2,185,234

79 Total Current Expenditures

79 Total Current Expenditures	38,037,590	38,635,803
80 Exclusions from Current Expenditures	(1,324,169)	-429,048

81 Net Current Expenditures

81 Net Current Expenditures	36,713,422	38,206,755
82 Per Pupil Expenditures	8,752	
83 Personnel - Non-Federal Licensed Classroom FTEs	314.31	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	13,877,958	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,154	
85 Personnel - Non-Federal Licensed FTEs	353.86	
85.5 Total Salary - Non-Federal Licensed FTEs	16,375,181	
86 Avg Salary - Non-Federal Licensed FTEs	46,276	
87.1 Legal Balance (funds 1-2-4)	7,225,888	7,277,131
87.2 Categorical Fund Balance	281,637	115,681
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	6,944,251	7,161,450
88 Building Fund Balance (fund 3)	5,148,101	5,154,375
89 Capital Outlay Balance/Dedicated M&O (fund 5)	172,878	173,128

Annual Statistical Report 2015/2016

County: UNION

JUNCTION CITY SCHOOL DISTRICT

LEA: 7003000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	204	
2 ADA	479	
3 ADA Pct Change over 5 Years	8%	
4 4 Qtr ADM	504	
5 Prior Year 3 Qtr ADM	534	
6 Assessment	57,699,896	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	15.90	
12 Total Mills	40.90	
13 Total Debt Bond/Non Bond	8,907,142	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	1,986,508	1,984,000
15 Other Local Receipts	1,251,764	1,145,000
16 Revenue From Interm Srcs	31,783	50,000
17.1 Foundation Funding (Excl URT)	2,066,942	1,893,481
17.2 98% of URT X Assessment less Net Revenues	24,947	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	14,221	99,491
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	5,376,165	5,171,972
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	13,923	13,143
27 Other Regular Education	6,200	7,600
Special Education:		
28 Gifted And Talented	50	0
29 Alt. Learning Environment (ALE)	0	30,571
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	181,656	178,840
32 Other Special Education	30,269	0
33 Career Education	26,000	29,250
34 School Food Service	2,773	3,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	7,384	5,186
39 Total Restricted Revenue from State Sources	268,255	267,590
40 Total Restricted Revenue from Federal Sources	646,570	616,048
Other Sources of Funds:		
41 Financing Sources	165	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	9,600
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	165	9,600
48 Total Revenue and Other Sources of Funds from All Sources	6,291,155	6,065,210

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	2,373,391	2,213,794
50 Special Education	362,572	335,838
51 Career Education	205,260	149,123
52 Adult Education	0	0
53 Compensatory Education	149,902	192,408
54 Other	0	33,571
55 Total Instruction	3,091,125	2,924,734

District Level Support:

56 General Administration	163,733	168,462
57 Central Services	161,971	151,780
58 Maintenance & Operations Of Plant	744,589	635,338
59 Student Transportation	395,544	381,670
60 Othr District Level Support Service	20,146	17,900
61 Total District Support Services	1,485,983	1,355,150

School Level Support:

62 Student Support Services	201,008	250,333
63 Instructional Staff Support Service	461,834	578,530
64 School Administration	259,177	214,107
65 Total District Support Services	922,020	1,042,970

Non-Instructional Services:

66 Food Service Operations	397,589	321,035
67 Other Enterprise Operations	0	0
68 Community Operations	0	200
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	397,589	321,235
71 Facilities Acquisition And Const.	3,264,605	2,578,873
72 Debt Service	277,408	505,750
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	9,438,729	8,728,712
77 Less: Capital Expenditures	(3,381,338)	-2,688,173
78 Less: Debt Service	(277,408)	-505,750
79 Total Current Expenditures	5,779,983	5,534,789
80 Exclusions from Current Expenditures	(412,041)	-219,000
81 Net Current Expenditures	5,367,943	5,315,789

82 Per Pupil Expenditures	11,215	
83 Personnel - Non-Federal Licensed Classroom FTEs	43.96	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,895,761	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,125	
85 Personnel - Non-Federal Licensed FTEs	49.20	
85.5 Total Salary - Non-Federal Licensed FTEs	2,262,692	
86 Avg Salary - Non-Federal Licensed FTEs	45,990	
87.1 Legal Balance (funds 1-2-4)	1,305,687	1,248,630
87.2 Categorical Fund Balance	24,685	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,281,003	1,248,630
88 Building Fund Balance (fund 3)	2,653,873	50,000
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: UNION

PARKERS CHAPEL SCHOOL DIST.

LEA: 7007000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	45	
2 ADA	750	
3 ADA Pct Change over 5 Years	19%	
4 4 Qtr ADM	785	
5 Prior Year 3 Qtr ADM	776	
6 Assessment	63,887,588	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	14.80	
12 Total Mills	39.80	
13 Total Debt Bond/Non Bond	11,212,335	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	2,059,582	2,308,000
15 Other Local Receipts	757,546	339,190
16 Revenue From Interm Srcs	46,169	45,000
17.1 Foundation Funding (Excl URT)	3,422,637	3,542,709
17.2 98% of URT X Assessment less Net Revenues	0	0
18 Student Growth Funding	60,589	47,000
19 Declining Enrollment Funding	0	0
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	6,346,523	6,281,899
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	20,225	20,510
27 Other Regular Education	2,800	0
Special Education:		
28 Gifted And Talented	1,558	0
29 Alt. Learning Environment (ALE)	0	0
30 English Language Learner (ELL)	1,296	1,324
31 National School Lunch State Categorical Funds (NSL)	188,706	157,800
32 Other Special Education	48,635	48,000
33 Career Education	16,250	21,125
34 School Food Service	2,595	2,600
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	22,684	23,871
39 Total Restricted Revenue from State Sources	304,749	275,230
40 Total Restricted Revenue from Federal Sources	523,072	510,203
Other Sources of Funds:		
41 Financing Sources	6,583,503	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	400	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	6,583,903	0
48 Total Revenue and Other Sources of Funds from All Sources	13,758,247	7,067,332

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	3,509,134	3,204,497
50 Special Education	388,315	429,288
51 Career Education	109,949	132,028
52 Adult Education	0	0
53 Compensatory Education	66,532	77,434
54 Other	80,089	86,028
55 Total Instruction	4,154,019	3,929,274

District Level Support:

56 General Administration	266,203	260,450
57 Central Services	157,169	153,321
58 Maintenance & Operations Of Plant	589,940	610,899
59 Student Transportation	137,314	158,853
60 Othr District Level Support Service	23,020	7,000
61 Total District Support Services	1,173,646	1,190,523

School Level Support:

62 Student Support Services	345,225	376,917
63 Instructional Staff Support Service	197,053	196,767
64 School Administration	280,207	288,588
65 Total District Support Services	822,485	862,272

Non-Instructional Services:

66 Food Service Operations	343,616	334,163
67 Other Enterprise Operations	0	0
68 Community Operations	75,129	89,957
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	418,745	424,119
71 Facilities Acquisition And Const.	445,236	80,724
72 Debt Service	187,310	451,392
75 Other Non-Programmed Costs	0	0

76 Total Expenditures	7,201,441	6,938,304
77 Less: Capital Expenditures	(510,517)	-141,770
78 Less: Debt Service	(187,310)	-451,392
79 Total Current Expenditures	6,503,613	6,345,142
80 Exclusions from Current Expenditures	(681,350)	-298,457
81 Net Current Expenditures	5,822,263	6,046,686

82 Per Pupil Expenditures	7,765	
83 Personnel - Non-Federal Licensed Classroom FTEs	60.56	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,605,301	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,020	
85 Personnel - Non-Federal Licensed FTEs	63.66	
85.5 Total Salary - Non-Federal Licensed FTEs	2,860,761	
86 Avg Salary - Non-Federal Licensed FTEs	44,938	
87.1 Legal Balance (funds 1-2-4)	1,500,000	1,424,577
87.2 Categorical Fund Balance	1,296	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,498,704	1,424,577
88 Building Fund Balance (fund 3)	6,963,690	7,187,489
89 Capital Outlay Balance/Dedicated M&O (fund 5)	80	80

Annual Statistical Report 2015/2016

County: UNION

SMACKOVER SCHOOL DISTRICT

LEA: 7008000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	293		CURRENT EXPENDITURES		
2 ADA	1,106		Instruction:		
3 ADA Pct Change over 5 Years	-8%		49 Regular Instruction	5,261,956	5,020,189
4 4 Qtr ADM	1,145		50 Special Education	666,847	735,994
5 Prior Year 3 Qtr ADM	1,169		51 Career Education	308,480	456,570
6 Assessment	154,515,260		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	284,578	318,502
8 URT Mills	25.00		54 Other	502,049	542,903
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	7,023,910	7,074,157
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	16.00		56 General Administration	465,532	405,269
12 Total Mills	41.00		57 Central Services	274,063	240,208
13 Total Debt Bond/Non Bond	9,394,036		58 Maintenance & Operations Of Plant	4,273,654	1,525,194
State and Local Revenue			59 Student Transportation	663,901	592,626
14 Property Tax Receipts (Incl URT)	6,035,359	6,139,298	60 Othr District Level Support Service	56,910	34,000
15 Other Local Receipts	773,053	351,010	61 Total District Support Services	5,734,058	2,797,297
16 Revenue From Interm Srcs	69,504	70,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,967,329	3,800,520	62 Student Support Services	655,644	757,201
17.2 98% of URT X Assessment less Net Revenues	118,778	122,341	63 Instructional Staff Support Service	1,215,396	1,339,049
18 Student Growth Funding	0	0	64 School Administration	468,443	484,928
19 Declining Enrollment Funding	135,235	65,795	65 Total District Support Services	2,339,483	2,581,179
20 Consolidation Incentive/Assistance	978,150	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	520,332	546,520
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	7,746	10,000
23 Other Unrestricted State Funding	0	0	68 Community Operations	14,227	17,948
24 Total Unrestricted Revenue from State and Local Sources	12,077,409	10,548,964	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	542,306	574,468
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,965,048	1,153,564
Regular Education:			72 Debt Service	460,140	338,195
26 Professional Development	30,447	29,931	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	5,167	7,200	76 Total Expenditures	18,064,944	14,518,861
Special Education:			77 Less: Capital Expenditures	(2,485,165)	-1,624,337
28 Gifted And Talented	400	400	78 Less: Debt Service	(460,140)	-338,195
29 Alt. Learning Environment (ALE)	0	4,433	79 Total Current Expenditures	15,119,639	12,556,329
30 English Language Learner (ELL)	3,888	7,282	80 Exclusions from Current Expenditures	(1,067,735)	-749,182
31 National School Lunch State Categorical Funds (NSL)	350,262	323,490	81 Net Current Expenditures	14,051,904	11,807,147
32 Other Special Education	50,291	54,000	82 Per Pupil Expenditures	12,709	
33 Career Education	69,796	104,653	83 Personnel - Non-Federal Licensed Classroom FTEs	88.41	
34 School Food Service	3,840	3,600	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,837,109	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,401	
36 Early Childhood Programs	301,462	295,100	85 Personnel - Non-Federal Licensed FTEs	99.56	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,640,974	
38 Other Non-Instructional Program Aid	32,764	355,387	86 Avg Salary - Non-Federal Licensed FTEs	46,615	
39 Total Restricted Revenue from State Sources	848,316	1,185,476	87.1 Legal Balance (funds 1-2-4)	2,618,383	2,055,511
40 Total Restricted Revenue from Federal Sources	1,241,155	1,261,495	87.2 Categorical Fund Balance	39,494	0
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)	2,578,889	2,055,511
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	4,308,698	3,398,182
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	136	151
44 Gains & Losses - Sale Fixed Assets	2,625	2,000			
45 Compensation - Loss Of Fixed Assets	3,148,364	10,000			
46 Other	0	0			
47 Total Other Sources of Funds	3,150,989	12,000			
48 Total Revenue and Other Sources of Funds from All Sources	17,317,869	13,007,935			

Annual Statistical Report 2015/2016

County: UNION

STRONG-HUTTIG SCHOOL DISTRICT

LEA: 7009000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	303		CURRENT EXPENDITURES			
2 ADA	306			Instruction:		
3 ADA Pct Change over 5 Years	-27%			49 Regular Instruction	1,559,270	1,491,253
4 4 Qtr ADM	320			50 Special Education	252,080	239,016
5 Prior Year 3 Qtr ADM	336			51 Career Education	22,908	30,250
6 Assessment	42,655,592			52 Adult Education	0	0
7 M&O Mills	25.70			53 Compensatory Education	152,336	197,537
8 URT Mills	25.00			54 Other	56,344	54,113
9 M&O Mills in Excess of URT	0.70			55 Total Instruction	2,042,937	2,012,168
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	13.30			56 General Administration	225,877	216,040
12 Total Mills	39.00			57 Central Services	100,060	88,467
13 Total Debt Bond/Non Bond	1,049,936			58 Maintenance & Operations Of Plant	503,261	477,807
State and Local Revenue			59 Student Transportation	329,957	264,217	
14 Property Tax Receipts (Incl URT)	1,587,597	1,630,000	60 Othr District Level Support Service	22,955	29,850	
15 Other Local Receipts	202,210	96,000	61 Total District Support Services	1,182,111	1,076,382	
16 Revenue From Interm Srcs	20,010	21,000	School Level Support:			
17.1 Foundation Funding (Excl URT)	1,182,795	1,037,360	62 Student Support Services	329,922	255,994	
17.2 98% of URT X Assessment less Net Revenues	18,375	0	63 Instructional Staff Support Service	382,186	332,808	
18 Student Growth Funding	0	0	64 School Administration	147,866	137,357	
19 Declining Enrollment Funding	169,308	53,733	65 Total District Support Services	859,974	726,159	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	309,074	295,253	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	2,000	
24 Total Unrestricted Revenue from State and Local Sources	3,180,294	2,838,093	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	309,074	297,253	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0	
Regular Education:			72 Debt Service	158,073	102,388	
26 Professional Development	8,766	8,344	75 Other Non-Programmed Costs	30,730	0	
27 Other Regular Education	86,151	88,561	76 Total Expenditures	4,582,899	4,214,350	
Special Education:			77 Less: Capital Expenditures	(95,927)	-58,000	
28 Gifted And Talented	200	0	78 Less: Debt Service	(158,073)	-102,388	
29 Alt. Learning Environment (ALE)	1,796	5,500	79 Total Current Expenditures	4,328,899	4,053,962	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(153,634)	-52,300	
31 National School Lunch State Categorical Funds (NSL)	379,183	410,493	81 Net Current Expenditures	4,175,265	4,001,662	
32 Other Special Education	37,503	33,150	82 Per Pupil Expenditures	13,623		
33 Career Education	30,875	20,312	83 Personnel - Non-Federal Licensed Classroom FTEs	31.88		
34 School Food Service	1,599	1,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,321,443		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,451		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	34.68		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,524,950		
38 Other Non-Instructional Program Aid	1,670	0	86 Avg Salary - Non-Federal Licensed FTEs	43,972		
39 Total Restricted Revenue from State Sources	547,743	567,360	87.1 Legal Balance (funds 1-2-4)	1,188,340	1,076,391	
40 Total Restricted Revenue from Federal Sources	717,310	614,077	87.2 Categorical Fund Balance	60,798	0	
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)	1,127,542	1,076,391	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	270,712	220,712	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	0	0				
48 Total Revenue and Other Sources of Funds from All Sources	4,445,348	4,019,530				

Annual Statistical Report 2015/2016

County: VAN BUREN

CLINTON SCHOOL DISTRICT

LEA: 7102000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	488	
2 ADA	1,209	
3 ADA Pct Change over 5 Years	-3%	
4 4 Qtr ADM	1,275	
5 Prior Year 3 Qtr ADM	1,291	
6 Assessment	204,950,005	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	11.80	
12 Total Mills	36.80	
13 Total Debt Bond/Non Bond	18,469,538	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	7,832,722	7,998,000
15 Other Local Receipts	711,865	380,322
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	2,910,605	3,436,774
17.2 98% of URT X Assessment less Net Revenues	63,536	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	53,133	41,670
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	500	0
24 Total Unrestricted Revenue from State and Local Sources	11,572,361	11,856,766
Restricted Revenue from State Sources:		
25 Adult Education	185,398	162,745
Regular Education:		
26 Professional Development	33,640	23,314
27 Other Regular Education	67,614	10,000
Special Education:		
28 Gifted And Talented	350	0
29 Alt. Learning Environment (ALE)	113,827	73,392
30 English Language Learner (ELL)	8,424	29,000
31 National School Lunch State Categorical Funds (NSL)	947,178	958,512
32 Other Special Education	163,664	294,900
33 Career Education	78,236	0
34 School Food Service	5,244	0
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	198,380	194,400
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	31,546	3,000
39 Total Restricted Revenue from State Sources	1,833,501	1,749,263
40 Total Restricted Revenue from Federal Sources	1,748,170	2,199,233
Other Sources of Funds:		
41 Financing Sources	370,061	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	370,061	0
48 Total Revenue and Other Sources of Funds from All Sources	15,524,093	15,805,262

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	5,278,295	4,260,435
50 Special Education	1,270,142	1,134,635
51 Career Education	465,897	389,962
52 Adult Education	174,945	179,522
53 Compensatory Education	646,754	974,343
54 Other	321,259	304,035
55 Total Instruction	8,157,291	7,242,932

District Level Support:

56 General Administration	252,677	164,699
57 Central Services	801,060	674,424
58 Maintenance & Operations Of Plant	1,327,478	1,192,549
59 Student Transportation	837,290	508,578
60 Othr District Level Support Service	62,893	33,000
61 Total District Support Services	3,281,398	2,573,250

School Level Support:

62 Student Support Services	647,331	608,140
63 Instructional Staff Support Service	850,433	940,856
64 School Administration	664,867	633,436
65 Total District Support Services	2,162,631	2,182,432

Non-Instructional Services:

66 Food Service Operations	822,884	825,126
67 Other Enterprise Operations	0	0
68 Community Operations	10,664	71,258
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	833,548	896,385
71 Facilities Acquisition And Const.	1,091,558	187,800
72 Debt Service	1,370,612	1,312,899
75 Other Non-Programmed Costs	30,370	0

76 Total Expenditures	16,927,408	14,395,697
77 Less: Capital Expenditures	(1,565,188)	-404,072
78 Less: Debt Service	(1,370,612)	-1,312,899
79 Total Current Expenditures	13,991,609	12,678,726
80 Exclusions from Current Expenditures	(915,659)	-792,633
81 Net Current Expenditures	13,075,950	11,886,093

82 Per Pupil Expenditures	10,817	
83 Personnel - Non-Federal Licensed Classroom FTEs	112.69	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,769,766	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,326	
85 Personnel - Non-Federal Licensed FTEs	122.20	
85.5 Total Salary - Non-Federal Licensed FTEs	5,487,138	
86 Avg Salary - Non-Federal Licensed FTEs	44,903	
87.1 Legal Balance (funds 1-2-4)	5,557,176	6,454,358
87.2 Categorical Fund Balance	260,945	617,130
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	5,296,231	5,837,228
88 Building Fund Balance (fund 3)	407,260	943,460
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: VAN BUREN

SHIRLEY SCHOOL DISTRICT

LEA: 7104000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	93		CURRENT EXPENDITURES		
2 ADA	354		Instruction:		
3 ADA Pct Change over 5 Years	-15%		49 Regular Instruction	1,991,641	1,511,815
4 4 Qtr ADM	379		50 Special Education	466,125	356,927
5 Prior Year 3 Qtr ADM	409		51 Career Education	157,098	154,600
6 Assessment	76,768,924		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	115,747	146,476
8 URT Mills	25.00		54 Other	113,914	115,926
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,844,526	2,285,743
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.50		56 General Administration	275,706	298,651
12 Total Mills	35.50		57 Central Services	218,337	138,295
13 Total Debt Bond/Non Bond	2,878,571		58 Maintenance & Operations Of Plant	585,197	554,684
State and Local Revenue			59 Student Transportation	223,150	215,703
14 Property Tax Receipts (Incl URT)	2,635,541	2,620,924	60 Othr District Level Support Service	14,130	12,000
15 Other Local Receipts	301,087	82,046	61 Total District Support Services	1,316,519	1,219,334
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	721,871	637,403	62 Student Support Services	205,190	169,536
17.2 98% of URT X Assessment less Net Revenues	49,054	0	63 Instructional Staff Support Service	132,847	165,327
18 Student Growth Funding	0	0	64 School Administration	151,441	141,384
19 Declining Enrollment Funding	38,418	97,331	65 Total District Support Services	489,478	476,247
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	329,548	238,224
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	436	2,000
24 Total Unrestricted Revenue from State and Local Sources	3,745,971	3,437,704	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	329,983	240,224
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	203,671	193,467
26 Professional Development	10,655	19,892	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	95,201	2,400	76 Total Expenditures	5,184,177	4,415,016
Special Education:			77 Less: Capital Expenditures	(40,101)	-30,500
28 Gifted And Talented	0	0	78 Less: Debt Service	(203,671)	-193,467
29 Alt. Learning Environment (ALE)	30,748	17,397	79 Total Current Expenditures	4,940,405	4,191,049
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(150,695)	-59,806
31 National School Lunch State Categorical Funds (NSL)	357,406	334,218	81 Net Current Expenditures	4,789,710	4,131,243
32 Other Special Education	22,552	20,000	82 Per Pupil Expenditures	13,549	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	39.73	
34 School Food Service	1,640	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,774,547	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,665	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	41.76	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,950,374	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	46,704	
39 Total Restricted Revenue from State Sources	518,203	393,907	87.1 Legal Balance (funds 1-2-4)	3,145,129	3,069,880
40 Total Restricted Revenue from Federal Sources	546,255	526,088	87.2 Categorical Fund Balance	68,332	67,861
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)	3,076,797	3,002,019
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	34,042	34,042
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	8,066	0			
46 Other	0	0			
47 Total Other Sources of Funds	8,066	0			
48 Total Revenue and Other Sources of Funds from All Sources	4,818,495	4,357,699			

Annual Statistical Report 2015/2016

County: VAN BUREN

SOUTH SIDE SCH DIST(VANBUREN)

LEA: 7105000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	111		CURRENT EXPENDITURES			
2 ADA	479			Instruction:		
3 ADA Pct Change over 5 Years	0%			49 Regular Instruction	2,779,443	2,795,982
4 4 Qtr ADM	499			50 Special Education	537,514	504,511
5 Prior Year 3 Qtr ADM	495			51 Career Education	196,393	207,778
6 Assessment	193,834,125			52 Adult Education	0	0
7 M&O Mills	26.70			53 Compensatory Education	170,243	226,594
8 URT Mills	25.00			54 Other	104,562	113,903
9 M&O Mills in Excess of URT	1.70			55 Total Instruction	3,788,156	3,848,768
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	11.90			56 General Administration	250,211	277,440
12 Total Mills	38.60			57 Central Services	81,846	95,426
13 Total Debt Bond/Non Bond	2,115,000			58 Maintenance & Operations Of Plant	1,250,742	1,396,081
State and Local Revenue			59 Student Transportation	250,776	432,679	
14 Property Tax Receipts (Incl URT)	7,649,911	6,877,853	60 Othr District Level Support Service	25,827	15,000	
15 Other Local Receipts	334,143	141,029	61 Total District Support Services	1,859,402	2,216,626	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	358,521	434,430	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	495,733	585,004	
18 Student Growth Funding	35,340	0	64 School Administration	415,268	416,808	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,269,522	1,436,242	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	332,508	374,208	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	18,963	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	7,806	4,500	
24 Total Unrestricted Revenue from State and Local Sources	8,019,393	7,018,882	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	359,278	378,708	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	278,852	69,220	
Regular Education:			72 Debt Service	151,339	45,958	
26 Professional Development	12,884	12,956	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	34,298	3,600	76 Total Expenditures	7,706,549	7,995,522	
Special Education:			77 Less: Capital Expenditures	(459,228)	-359,820	
28 Gifted And Talented	100	0	78 Less: Debt Service	(151,339)	-45,958	
29 Alt. Learning Environment (ALE)	12,118	6,431	79 Total Current Expenditures	7,095,981	7,589,744	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(277,256)	-154,794	
31 National School Lunch State Categorical Funds (NSL)	152,424	151,488	81 Net Current Expenditures	6,818,725	7,434,950	
32 Other Special Education	44,269	83,996	82 Per Pupil Expenditures	14,241		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	48.60		
34 School Food Service	1,592	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,167,656		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,602		
36 Early Childhood Programs	99,940	97,200	85 Personnel - Non-Federal Licensed FTEs	53.97		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,590,723		
38 Other Non-Instructional Program Aid	20,000	0	86 Avg Salary - Non-Federal Licensed FTEs	48,003		
39 Total Restricted Revenue from State Sources	377,625	355,671	87.1 Legal Balance (funds 1-2-4)	2,784,256	2,840,775	
40 Total Restricted Revenue from Federal Sources	676,763	673,569	87.2 Categorical Fund Balance	33,723	7,919	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	0	3,920	87.4 Net Legal Bal (Excl Cat & QZAB)	2,750,533	2,832,857	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	9,283,182	9,283,182	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	7,329	0				
45 Compensation - Loss Of Fixed Assets	2,354	0				
46 Other	2,710	0				
47 Total Other Sources of Funds	12,392	3,920				
48 Total Revenue and Other Sources of Funds from All Sources	9,086,173	8,052,042				

Annual Statistical Report 2015/2016

County: WASHINGTON

ELKINS SCHOOL DISTRICT

LEA: 7201000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	101		CURRENT EXPENDITURES		
2 ADA	1,102		Instruction:		
3 ADA Pct Change over 5 Years	0%		49 Regular Instruction	3,593,770	3,609,213
4 4 Qtr ADM	1,146		50 Special Education	682,308	734,888
5 Prior Year 3 Qtr ADM	1,109		51 Career Education	390,855	365,016
6 Assessment	62,497,527		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	44,952	49,564
8 URT Mills	25.00		54 Other	334,527	351,104
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,046,412	5,109,786
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	19.20		56 General Administration	491,659	255,919
12 Total Mills	44.20		57 Central Services	456,157	456,021
13 Total Debt Bond/Non Bond	12,445,000		58 Maintenance & Operations Of Plant	967,231	942,312
State and Local Revenue			59 Student Transportation	549,052	602,390
14 Property Tax Receipts (Incl URT)	2,665,339	2,610,130	60 Othr District Level Support Service	63,264	44,471
15 Other Local Receipts	758,898	301,349	61 Total District Support Services	2,527,364	2,301,114
16 Revenue From Interm Srcs	3,031	190	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,796,327	6,043,570	62 Student Support Services	370,548	420,048
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	695,245	717,819
18 Student Growth Funding	243,707	66,460	64 School Administration	559,058	530,040
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,624,851	1,667,907
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	666,528	772,725
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	32,274	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	30,000	1,849
24 Total Unrestricted Revenue from State and Local Sources	9,467,302	9,021,699	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	728,802	774,573
25 Adult Education	0	0	71 Facilities Acquisition And Const.	110,290	6,000
Regular Education:			72 Debt Service	737,706	589,672
26 Professional Development	28,883	29,693	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	8,400	16,800	76 Total Expenditures	10,775,425	10,449,052
Special Education:			77 Less: Capital Expenditures	(254,031)	-113,249
28 Gifted And Talented	750	500	78 Less: Debt Service	(737,706)	-589,672
29 Alt. Learning Environment (ALE)	109,952	134,458	79 Total Current Expenditures	9,783,688	9,746,131
30 English Language Learner (ELL)	7,452	6,804	80 Exclusions from Current Expenditures	(817,574)	-377,337
31 National School Lunch State Categorical Funds (NSL)	264,132	282,988	81 Net Current Expenditures	8,966,113	9,368,794
32 Other Special Education	4,349	4,000	82 Per Pupil Expenditures	8,139	
33 Career Education	4,063	5,959	83 Personnel - Non-Federal Licensed Classroom FTEs	78.73	
34 School Food Service	3,462	3,400	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,668,300	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,593	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	85.90	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,245,283	
38 Other Non-Instructional Program Aid	114,038	97,394	86 Avg Salary - Non-Federal Licensed FTEs	49,421	
39 Total Restricted Revenue from State Sources	545,480	581,996	87.1 Legal Balance (funds 1-2-4)	453,736	453,738
40 Total Restricted Revenue from Federal Sources	964,575	1,068,659	87.2 Categorical Fund Balance	18,818	648
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	70,358	0	87.4 Net Legal Bal (Excl Cat & QZAB)	434,917	453,090
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,842,486	3,118,966
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	2,500			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	70,358	2,500			
48 Total Revenue and Other Sources of Funds from All Sources	11,047,716	10,674,853			

Annual Statistical Report 2015/2016

County: WASHINGTON

FARMINGTON SCHOOL DISTRICT

LEA: 7202000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	33	
2 ADA	2,253	
3 ADA Pct Change over 5 Years	9%	
4 4 Qtr ADM	2,367	
5 Prior Year 3 Qtr ADM	2,302	
6 Assessment	160,258,141	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	17.60	
12 Total Mills	42.60	
13 Total Debt Bond/Non Bond	29,603,776	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	6,609,186	6,600,000
15 Other Local Receipts	1,135,626	471,600
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	11,359,480	11,814,527
17.2 98% of URT X Assessment less Net Revenues	11,182	0
18 Student Growth Funding	424,849	204,721
19 Declining Enrollment Funding	0	0
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	19,540,322	19,090,848
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	59,971	61,699
27 Other Regular Education	95,436	9,600
Special Education:		
28 Gifted And Talented	6,880	6,250
29 Alt. Learning Environment (ALE)	54,161	40,365
30 English Language Learner (ELL)	30,780	28,000
31 National School Lunch State Categorical Funds (NSL)	492,768	479,186
32 Other Special Education	26,518	19,800
33 Career Education	50,105	35,480
34 School Food Service	7,468	9,500
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	629,163	709,366
39 Total Restricted Revenue from State Sources	1,453,249	1,399,245
40 Total Restricted Revenue from Federal Sources	1,767,300	1,439,475
Other Sources of Funds:		
41 Financing Sources	4,531,680	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	4,531,680	0
48 Total Revenue and Other Sources of Funds from All Sources	27,292,552	21,929,568

CURRENT EXPENDITURES

Instruction:

	2015/2016 Actual	2016/2017 Budget
49 Regular Instruction	7,954,310	7,569,670
50 Special Education	1,382,939	1,446,114
51 Career Education	718,346	759,174
52 Adult Education	0	0
53 Compensatory Education	246,926	277,348
54 Other	1,242,444	1,312,552
55 Total Instruction	11,544,966	11,364,858

District Level Support:

56 General Administration	668,638	649,862
57 Central Services	291,550	352,080
58 Maintenance & Operations Of Plant	1,809,671	1,914,338
59 Student Transportation	751,567	713,447
60 Othr District Level Support Service	121,223	93,037
61 Total District Support Services	3,642,649	3,722,763

School Level Support:

62 Student Support Services	882,016	894,019
63 Instructional Staff Support Service	1,239,575	1,163,918
64 School Administration	1,145,887	1,168,899
65 Total District Support Services	3,267,478	3,226,836

Non-Instructional Services:

66 Food Service Operations	1,004,312	1,009,148
67 Other Enterprise Operations	0	0
68 Community Operations	2,852	6,399
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,007,164	1,015,547
71 Facilities Acquisition And Const.	1,732,622	2,514,278
72 Debt Service	2,182,825	1,992,887
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	23,377,704	23,837,169
77 Less: Capital Expenditures	(2,034,435)	-2,549,453
78 Less: Debt Service	(2,182,825)	-1,992,887

79 Total Current Expenditures

79 Total Current Expenditures	19,160,443	19,294,829
80 Exclusions from Current Expenditures	(955,108)	-407,999

81 Net Current Expenditures

81 Net Current Expenditures	18,205,335	18,886,830
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82 Per Pupil Expenditures	8,081	
83 Personnel - Non-Federal Licensed Classroom FTEs	160.69	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	8,012,422	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,863	
85 Personnel - Non-Federal Licensed FTEs	174.34	
85.5 Total Salary - Non-Federal Licensed FTEs	9,166,621	
86 Avg Salary - Non-Federal Licensed FTEs	52,579	
87.1 Legal Balance (funds 1-2-4)	751,120	757,353
87.2 Categorical Fund Balance	41,912	0
87.3 Deposits With Paying Agents (QZAB)	0	5,699
87.4 Net Legal Bal (Excl Cat & QZAB)	709,208	751,653
88 Building Fund Balance (fund 3)	8,007,867	6,175,538
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: WASHINGTON

FAYETTEVILLE SCHOOL DISTRICT

LEA: 7203000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	113	
2 ADA	9,080	
3 ADA Pct Change over 5 Years	8%	
4 4 Qtr ADM	9,527	
5 Prior Year 3 Qtr ADM	9,409	
6 Assessment	1,492,624,396	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	20.65	
12 Total Mills	45.65	
13 Total Debt Bond/Non Bond	173,661,223	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	66,031,936	66,143,626
15 Other Local Receipts	11,938,357	2,320,149
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	26,696,891	26,799,116
17.2 98% of URT X Assessment less Net Revenues	0	0
18 Student Growth Funding	780,895	332,300
19 Declining Enrollment Funding	0	0
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	105,448,079	95,595,191
Restricted Revenue from State Sources:		
25 Adult Education	577,815	550,000
Regular Education:		
26 Professional Development	245,106	248,382
27 Other Regular Education	735,883	0
Special Education:		
28 Gifted And Talented	46,500	0
29 Alt. Learning Environment (ALE)	838,467	832,837
30 English Language Learner (ELL)	273,780	279,695
31 National School Lunch State Categorical Funds (NSL)	1,997,172	2,045,614
32 Other Special Education	836,038	776,256
33 Career Education	67,714	44,959
34 School Food Service	26,284	28,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	885,840	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	120,000	30,000
39 Total Restricted Revenue from State Sources	6,650,599	4,835,743
40 Total Restricted Revenue from Federal Sources	9,334,207	9,625,984
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	0	0
48 Total Revenue and Other Sources of Funds from All Sources	121,432,885	110,056,918

CURRENT EXPENDITURES

Instruction:

	2015/2016 Actual	2016/2017 Budget
49 Regular Instruction	42,797,147	41,025,981
50 Special Education	8,110,220	8,649,130
51 Career Education	1,663,184	1,406,178
52 Adult Education	684,050	820,150
53 Compensatory Education	1,256,342	1,031,852
54 Other	3,378,110	3,897,244
55 Total Instruction	57,889,053	56,830,535

District Level Support:

56 General Administration	1,353,721	1,313,549
57 Central Services	2,936,178	2,795,227
58 Maintenance & Operations Of Plant	8,742,838	8,777,887
59 Student Transportation	3,323,273	3,280,766
60 Othr District Level Support Service	124,196	94,000
61 Total District Support Services	16,480,207	16,261,430

School Level Support:

62 Student Support Services	4,622,570	5,020,918
63 Instructional Staff Support Service	7,836,560	8,569,012
64 School Administration	5,159,864	5,041,900
65 Total District Support Services	17,618,994	18,631,830

Non-Instructional Services:

66 Food Service Operations	4,078,587	3,770,085
67 Other Enterprise Operations	0	0
68 Community Operations	107,589	58,291
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	4,186,175	3,828,376
71 Facilities Acquisition And Const.	7,655,651	0
72 Debt Service	13,630,991	14,646,033
75 Other Non-Programmed Costs	33	0

76 Total Expenditures

76 Total Expenditures	117,461,104	110,198,203
77 Less: Capital Expenditures	(7,992,553)	-493,780
78 Less: Debt Service	(13,630,991)	-14,646,033
79 Total Current Expenditures	95,837,560	95,058,390
80 Exclusions from Current Expenditures	(3,049,476)	-2,887,461
81 Net Current Expenditures	92,788,084	92,170,929

82 Per Pupil Expenditures	10,219	
83 Personnel - Non-Federal Licensed Classroom FTEs	663.61	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	36,932,107	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	55,653	
85 Personnel - Non-Federal Licensed FTEs	717.91	
85.5 Total Salary - Non-Federal Licensed FTEs	41,786,153	
86 Avg Salary - Non-Federal Licensed FTEs	58,205	
87.1 Legal Balance (funds 1-2-4)	14,333,206	14,184,343
87.2 Categorical Fund Balance	38,576	35,864
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	14,294,629	14,148,479
88 Building Fund Balance (fund 3)	37,619,137	37,619,137
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: WASHINGTON

GREENLAND SCHOOL DISTRICT

LEA: 7204000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	136		CURRENT EXPENDITURES			
2 ADA	815			Instruction:		
3 ADA Pct Change over 5 Years	7%			49 Regular Instruction	2,881,259	3,115,134
4 4 Qtr ADM	851			50 Special Education	626,545	664,841
5 Prior Year 3 Qtr ADM	836			51 Career Education	335,885	373,363
6 Assessment	84,021,528			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	208,064	266,743
8 URT Mills	25.00			54 Other	390,287	427,259
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	4,442,040	4,847,341
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	14.50			56 General Administration	328,706	284,421
12 Total Mills	39.50			57 Central Services	234,139	340,574
13 Total Debt Bond/Non Bond	6,993,742			58 Maintenance & Operations Of Plant	811,370	954,859
State and Local Revenue			59 Student Transportation	499,882	412,045	
14 Property Tax Receipts (Incl URT)	3,211,096	3,206,360	60 Othr District Level Support Service	46,433	50,200	
15 Other Local Receipts	423,484	454,406	61 Total District Support Services	1,920,530	2,042,099	
16 Revenue From Interm Srcs	146	209	School Level Support:			
17.1 Foundation Funding (Excl URT)	3,439,124	3,592,950	62 Student Support Services	376,252	416,874	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	629,038	752,297	
18 Student Growth Funding	92,209	0	64 School Administration	406,440	432,083	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,411,730	1,601,254	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	459,981	466,366	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	27,911	33,982	
24 Total Unrestricted Revenue from State and Local Sources	7,166,058	7,253,926	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	487,891	500,348	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	40,703	0	
Regular Education:			72 Debt Service	196,648	459,135	
26 Professional Development	21,786	22,170	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	7,800	8,400	76 Total Expenditures	8,499,543	9,450,177	
Special Education:			77 Less: Capital Expenditures	(338,940)	-102,116	
28 Gifted And Talented	250	250	78 Less: Debt Service	(196,648)	-459,135	
29 Alt. Learning Environment (ALE)	22,757	36,301	79 Total Current Expenditures	7,963,955	8,888,925	
30 English Language Learner (ELL)	5,508	5,000	80 Exclusions from Current Expenditures	(532,598)	-599,647	
31 National School Lunch State Categorical Funds (NSL)	289,710	285,618	81 Net Current Expenditures	7,431,357	8,289,278	
32 Other Special Education	3,265	3,265	82 Per Pupil Expenditures	9,113		
33 Career Education	5,417	1,625	83 Personnel - Non-Federal Licensed Classroom FTEs	65.35		
34 School Food Service	2,890	3,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,858,910		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,748		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	71.58		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,374,526		
38 Other Non-Instructional Program Aid	45,512	28,035	86 Avg Salary - Non-Federal Licensed FTEs	47,143		
39 Total Restricted Revenue from State Sources	404,895	393,664	87.1 Legal Balance (funds 1-2-4)	2,348,075	1,687,029	
40 Total Restricted Revenue from Federal Sources	1,250,916	1,342,917	87.2 Categorical Fund Balance	13,017	827	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	89,376	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,335,059	1,686,202	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	442,247	698,937	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	100	0				
45 Compensation - Loss Of Fixed Assets	6,850	0				
46 Other	0	0				
47 Total Other Sources of Funds	96,326	0				
48 Total Revenue and Other Sources of Funds from All Sources	8,918,195	8,990,507				

Annual Statistical Report 2015/2016

County: WASHINGTON

LINCOLN SCHOOL DISTRICT

LEA: 7205000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	146		CURRENT EXPENDITURES			
2 ADA	1,118			Instruction:		
3 ADA Pct Change over 5 Years	-6%			49 Regular Instruction	4,164,780	4,025,979
4 4 Qtr ADM	1,195			50 Special Education	874,645	902,625
5 Prior Year 3 Qtr ADM	1,197			51 Career Education	365,370	290,523
6 Assessment	72,369,605			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	335,941	395,913
8 URT Mills	25.00			54 Other	381,403	342,573
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	6,122,140	5,957,613
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	17.70			56 General Administration	259,765	270,545
12 Total Mills	42.70			57 Central Services	302,176	347,405
13 Total Debt Bond/Non Bond	16,655,000			58 Maintenance & Operations Of Plant	1,514,693	1,136,760
State and Local Revenue			59 Student Transportation	505,146	472,056	
14 Property Tax Receipts (Incl URT)	3,068,837	3,118,097	60 Othr District Level Support Service	82,519	38,951	
15 Other Local Receipts	734,814	356,059	61 Total District Support Services	2,664,299	2,265,717	
16 Revenue From Interm Srcs	208	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	6,094,110	6,152,364	62 Student Support Services	640,320	549,943	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,076,612	925,310	
18 Student Growth Funding	0	0	64 School Administration	540,826	537,785	
19 Declining Enrollment Funding	80,456	15,552	65 Total District Support Services	2,257,758	2,013,038	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	892,279	855,453	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	152,485	11,302	
24 Total Unrestricted Revenue from State and Local Sources	9,978,425	9,642,072	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,044,763	866,756	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	945,985	606,487	
Regular Education:			72 Debt Service	1,008,091	885,179	
26 Professional Development	31,187	31,065	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	15,845	11,200	76 Total Expenditures	14,043,038	12,594,789	
Special Education:			77 Less: Capital Expenditures	(1,131,229)	-653,837	
28 Gifted And Talented	150	0	78 Less: Debt Service	(1,008,091)	-885,179	
29 Alt. Learning Environment (ALE)	85,220	97,728	79 Total Current Expenditures	11,903,718	11,055,774	
30 English Language Learner (ELL)	31,104	31,776	80 Exclusions from Current Expenditures	(857,722)	-866,470	
31 National School Lunch State Categorical Funds (NSL)	888,826	902,809	81 Net Current Expenditures	11,045,996	10,189,303	
32 Other Special Education	4,626	0	82 Per Pupil Expenditures	9,877		
33 Career Education	6,500	0	83 Personnel - Non-Federal Licensed Classroom FTEs	76.31		
34 School Food Service	4,617	918	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,698,846		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	48,471		
36 Early Childhood Programs	196,880	194,400	85 Personnel - Non-Federal Licensed FTEs	86.68		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,445,279		
38 Other Non-Instructional Program Aid	484,332	111,631	86 Avg Salary - Non-Federal Licensed FTEs	51,284		
39 Total Restricted Revenue from State Sources	1,749,287	1,381,527	87.1 Legal Balance (funds 1-2-4)	1,373,258	1,788,336	
40 Total Restricted Revenue from Federal Sources	2,340,522	1,846,510	87.2 Categorical Fund Balance	72,034	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	87	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,301,224	1,788,336	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	3,211,069	3,062,698	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	87	0				
48 Total Revenue and Other Sources of Funds from All Sources	14,068,321	12,870,109				

Annual Statistical Report 2015/2016

County: WASHINGTON

PRAIRIE GROVE SCHOOL DISTRICT

LEA: 7206000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	106	
2 ADA	1,801	
3 ADA Pct Change over 5 Years	7%	
4 4 Qtr ADM	1,864	
5 Prior Year 3 Qtr ADM	1,842	
6 Assessment	133,227,783	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	17.90	
12 Total Mills	42.90	
13 Total Debt Bond/Non Bond	25,125,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	5,512,022	5,481,000
15 Other Local Receipts	1,048,934	389,700
16 Revenue From Interm Srcs	301	461
17.1 Foundation Funding (Excl URT)	8,920,451	9,172,152
17.2 98% of URT X Assessment less Net Revenues	25,557	0
18 Student Growth Funding	175,237	0
19 Declining Enrollment Funding	0	0
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	15,682,502	15,043,313
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	47,974	48,765
27 Other Regular Education	9,000	9,000
Special Education:		
28 Gifted And Talented	8,122	0
29 Alt. Learning Environment (ALE)	101,139	110,234
30 English Language Learner (ELL)	11,016	10,000
31 National School Lunch State Categorical Funds (NSL)	443,178	431,320
32 Other Special Education	14,888	0
33 Career Education	2,709	8,125
34 School Food Service	5,416	5,500
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	1,094,342	113,527
39 Total Restricted Revenue from State Sources	1,737,783	736,471
40 Total Restricted Revenue from Federal Sources	1,428,912	1,349,605
Other Sources of Funds:		
41 Financing Sources	5,242	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	9,598	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	14,841	0
48 Total Revenue and Other Sources of Funds from All Sources	18,864,038	17,129,389

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	6,293,721	6,210,860
50 Special Education	919,839	962,112
51 Career Education	524,499	527,181
52 Adult Education	0	0
53 Compensatory Education	324,044	330,528
54 Other	1,181,561	991,115
55 Total Instruction	9,243,665	9,021,796

District Level Support:

56 General Administration	469,418	494,098
57 Central Services	638,309	627,853
58 Maintenance & Operations Of Plant	1,301,792	1,485,427
59 Student Transportation	668,496	698,703
60 Othr District Level Support Service	105,134	83,780
61 Total District Support Services	3,183,149	3,389,860

School Level Support:

62 Student Support Services	664,680	665,216
63 Instructional Staff Support Service	910,795	1,017,811
64 School Administration	851,937	856,790
65 Total District Support Services	2,427,413	2,539,818

Non-Instructional Services:

66 Food Service Operations	888,835	710,000
67 Other Enterprise Operations	0	0
68 Community Operations	63,158	54,724
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	951,993	764,724
71 Facilities Acquisition And Const.	3,095,006	637,464
72 Debt Service	1,087,168	1,122,855
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	19,988,394	17,476,517
77 Less: Capital Expenditures	(3,368,092)	-892,464
78 Less: Debt Service	(1,087,168)	-1,122,855
79 Total Current Expenditures	15,533,134	15,461,198
80 Exclusions from Current Expenditures	(612,287)	-396,822
81 Net Current Expenditures	14,920,847	15,064,377

82 Per Pupil Expenditures	8,286	
83 Personnel - Non-Federal Licensed Classroom FTEs	124.28	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	6,360,063	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	51,175	
85 Personnel - Non-Federal Licensed FTEs	135.54	
85.5 Total Salary - Non-Federal Licensed FTEs	7,269,347	
86 Avg Salary - Non-Federal Licensed FTEs	53,632	
87.1 Legal Balance (funds 1-2-4)	2,249,598	2,240,977
87.2 Categorical Fund Balance	81,842	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,167,756	2,240,977
88 Building Fund Balance (fund 3)	2,637,464	2,329,631
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: WASHINGTON

SPRINGDALE SCHOOL DISTRICT

LEA: 7207000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	184		CURRENT EXPENDITURES		
2 ADA	20,314		Instruction:		
3 ADA Pct Change over 5 Years	15%		49 Regular Instruction	81,781,504	82,399,947
4 4 Qtr ADM	21,138		50 Special Education	12,828,526	13,237,968
5 Prior Year 3 Qtr ADM	21,036		51 Career Education	5,298,141	5,843,834
6 Assessment	1,568,648,753		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	4,710,065	5,751,341
8 URT Mills	25.00		54 Other	17,390,326	19,058,616
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	122,008,562	126,291,706
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	15.50		56 General Administration	2,234,368	2,357,198
12 Total Mills	40.50		57 Central Services	3,606,294	4,804,559
13 Total Debt Bond/Non Bond	184,600,456		58 Maintenance & Operations Of Plant	20,708,358	22,877,752
State and Local Revenue			59 Student Transportation	6,330,610	6,962,461
14 Property Tax Receipts (Incl URT)	61,091,081	62,885,000	60 Othr District Level Support Service	447,619	382,903
15 Other Local Receipts	8,217,882	2,257,500	61 Total District Support Services	33,327,248	37,384,872
16 Revenue From Interm Srcs	7,090	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	100,827,838	102,211,673	62 Student Support Services	8,741,655	9,184,444
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	19,078,514	18,990,151
18 Student Growth Funding	676,440	0	64 School Administration	11,554,423	12,303,307
19 Declining Enrollment Funding	0	0	65 Total District Support Services	39,374,593	40,477,902
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	13,099,097	13,883,953
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	84,007	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	8,518
24 Total Unrestricted Revenue from State and Local Sources	170,820,331	167,354,173	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	13,183,105	13,892,470
25 Adult Education	0	0	71 Facilities Acquisition And Const.	40,111,518	0
Regular Education:			72 Debt Service	10,879,651	11,370,656
26 Professional Development	547,977	551,354	75 Other Non-Programmed Costs	26,743	0
27 Other Regular Education	232,783	213,170	76 Total Expenditures	258,911,420	229,417,606
Special Education:			77 Less: Capital Expenditures	(44,201,874)	-2,136,678
28 Gifted And Talented	49,100	49,083	78 Less: Debt Service	(10,879,651)	-11,370,656
29 Alt. Learning Environment (ALE)	1,880,959	2,605,253	79 Total Current Expenditures	203,829,894	215,910,273
30 English Language Learner (ELL)	3,219,912	3,219,912	80 Exclusions from Current Expenditures	(12,080,178)	-8,880,493
31 National School Lunch State Categorical Funds (NSL)	7,671,472	10,510,794	81 Net Current Expenditures	191,749,716	207,029,779
32 Other Special Education	2,974,411	2,700,000	82 Per Pupil Expenditures	9,439	
33 Career Education	101,433	50,917	83 Personnel - Non-Federal Licensed Classroom FTEs	1,320.05	
34 School Food Service	87,403	87,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	78,071,367	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	59,143	
36 Early Childhood Programs	3,173,877	3,183,000	85 Personnel - Non-Federal Licensed FTEs	1,430.84	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	88,237,336	
38 Other Non-Instructional Program Aid	14,886,063	1,191,010	86 Avg Salary - Non-Federal Licensed FTEs	61,668	
39 Total Restricted Revenue from State Sources	34,825,391	24,361,493	87.1 Legal Balance (funds 1-2-4)	19,393,646	17,866,600
40 Total Restricted Revenue from Federal Sources	34,873,488	35,358,352	87.2 Categorical Fund Balance	1,201,049	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	446,578	446,578
41 Financing Sources	22,466,654	0	87.4 Net Legal Bal (Excl Cat & QZAB)	17,746,018	17,420,021
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	35,139,687	35,139,687
43 Indirect Cost Reimbursement	251,469	225,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	17,720	0			
46 Other	0	0			
47 Total Other Sources of Funds	22,735,843	225,000			
48 Total Revenue and Other Sources of Funds from All Sources	263,255,053	227,299,018			

Annual Statistical Report 2015/2016

County: WASHINGTON

WEST FORK SCHOOL DISTRICT

LEA: 7208000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	131		CURRENT EXPENDITURES			
2 ADA	1,024			Instruction:		
3 ADA Pct Change over 5 Years	-12%			49 Regular Instruction	3,559,249	3,346,105
4 4 Qtr ADM	1,083			50 Special Education	764,128	762,934
5 Prior Year 3 Qtr ADM	1,111			51 Career Education	270,281	253,076
6 Assessment	60,463,380			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	222,530	203,052
8 URT Mills	25.00			54 Other	476,131	483,436
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	5,292,318	5,048,604
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	15.60			56 General Administration	196,651	195,349
12 Total Mills	40.60			57 Central Services	289,045	283,572
13 Total Debt Bond/Non Bond	7,764,360			58 Maintenance & Operations Of Plant	943,680	961,238
State and Local Revenue				59 Student Transportation	483,477	508,383
14 Property Tax Receipts (Incl URT)	2,398,487	2,400,000	60 Othr District Level Support Service	79,126	24,579	
15 Other Local Receipts	411,344	154,510	61 Total District Support Services	1,991,979	1,973,122	
16 Revenue From Interm Srcs	267	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	5,844,275	5,724,586	62 Student Support Services	547,399	540,981	
17.2 98% of URT X Assessment less Net Revenues	6,632	0	63 Instructional Staff Support Service	624,212	539,662	
18 Student Growth Funding	0	0	64 School Administration	457,432	457,846	
19 Declining Enrollment Funding	245,353	83,972	65 Total District Support Services	1,629,043	1,538,489	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	601,635	587,700	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	21,655	20,557	
24 Total Unrestricted Revenue from State and Local Sources	8,906,357	8,363,068	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	623,290	608,257	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	264,173	2,359,069	
Regular Education:			72 Debt Service	627,228	578,735	
26 Professional Development	28,931	28,273	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	3,106	2,400	76 Total Expenditures	10,428,030	12,106,276	
Special Education:			77 Less: Capital Expenditures	(302,485)	-2,359,069	
28 Gifted And Talented	2,200	0	78 Less: Debt Service	(627,228)	-578,735	
29 Alt. Learning Environment (ALE)	45,232	38,232	79 Total Current Expenditures	9,498,317	9,168,472	
30 English Language Learner (ELL)	2,268	2,648	80 Exclusions from Current Expenditures	(329,028)	-139,257	
31 National School Lunch State Categorical Funds (NSL)	329,904	291,404	81 Net Current Expenditures	9,169,289	9,029,215	
32 Other Special Education	16,936	4,000	82 Per Pupil Expenditures	8,951		
33 Career Education	23,838	4,875	83 Personnel - Non-Federal Licensed Classroom FTEs	79.69		
34 School Food Service	3,590	3,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,732,390		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,836		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	84.46		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,123,033		
38 Other Non-Instructional Program Aid	102,210	1,705,334	86 Avg Salary - Non-Federal Licensed FTEs	48,816		
39 Total Restricted Revenue from State Sources	558,215	2,080,666	87.1 Legal Balance (funds 1-2-4)	1,103,725	1,143,221	
40 Total Restricted Revenue from Federal Sources	981,418	894,015	87.2 Categorical Fund Balance	2,162	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	609,553	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,101,563	1,143,221	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,674,802	838,648	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	4,970	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	614,523	0				
48 Total Revenue and Other Sources of Funds from All Sources	11,060,513	11,337,749				

Annual Statistical Report 2015/2016

County: WHITE

BALD KNOB SCHOOL DISTRICT

LEA: 7301000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	187	
2 ADA	1,155	
3 ADA Pct Change over 5 Years	-5%	
4 4 Qtr ADM	1,229	
5 Prior Year 3 Qtr ADM	1,251	
6 Assessment	115,671,398	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	13.50	
12 Total Mills	38.50	
13 Total Debt Bond/Non Bond	9,480,456	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	4,235,296	4,170,000
15 Other Local Receipts	835,871	1,078,014
16 Revenue From Interm Srcs	564	500
17.1 Foundation Funding (Excl URT)	5,358,415	5,297,429
17.2 98% of URT X Assessment less Net Revenues	124,915	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	0	70,115
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	10,555,061	10,616,058
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	32,583	32,034
27 Other Regular Education	7,800	7,455
Special Education:		
28 Gifted And Talented	0	0
29 Alt. Learning Environment (ALE)	69,037	123,549
30 English Language Learner (ELL)	5,508	0
31 National School Lunch State Categorical Funds (NSL)	440,046	422,378
32 Other Special Education	4,769	4,500
33 Career Education	50,239	44,146
34 School Food Service	22,040	20,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	16,116	4,747
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	98,949	135,373
39 Total Restricted Revenue from State Sources	747,087	794,182
40 Total Restricted Revenue from Federal Sources	1,774,976	1,834,061
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	20,000	20,000
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	20,000	20,000
48 Total Revenue and Other Sources of Funds from All Sources	13,097,124	13,264,301

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	4,442,237	4,611,364
50 Special Education	711,848	773,242
51 Career Education	285,778	376,586
52 Adult Education	0	0
53 Compensatory Education	552,985	832,882
54 Other	653,012	731,001
55 Total Instruction	6,645,860	7,325,074

District Level Support:

56 General Administration	237,820	241,681
57 Central Services	579,200	532,093
58 Maintenance & Operations Of Plant	1,248,521	1,260,041
59 Student Transportation	458,130	402,967
60 Othr District Level Support Service	100,035	78,259
61 Total District Support Services	2,623,707	2,515,041

School Level Support:

62 Student Support Services	393,118	501,430
63 Instructional Staff Support Service	891,197	834,205
64 School Administration	658,115	606,645
65 Total District Support Services	1,942,430	1,942,280

Non-Instructional Services:

66 Food Service Operations	682,116	722,030
67 Other Enterprise Operations	20,207	40,000
68 Community Operations	88,277	88,033
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	790,601	850,063
71 Facilities Acquisition And Const.	129,871	834,835
72 Debt Service	761,008	762,360
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	12,893,476	14,229,653
77 Less: Capital Expenditures	(426,732)	-1,095,665
78 Less: Debt Service	(761,008)	-762,360
79 Total Current Expenditures	11,705,736	12,371,628
80 Exclusions from Current Expenditures	(685,977)	-769,387
81 Net Current Expenditures	11,019,758	11,602,241

82 Per Pupil Expenditures	9,538	
83 Personnel - Non-Federal Licensed Classroom FTEs	89.36	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,188,328	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,870	
85 Personnel - Non-Federal Licensed FTEs	96.91	
85.5 Total Salary - Non-Federal Licensed FTEs	4,746,959	
86 Avg Salary - Non-Federal Licensed FTEs	48,983	
87.1 Legal Balance (funds 1-2-4)	2,520,725	2,011,722
87.2 Categorical Fund Balance	102,525	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,418,200	2,011,722
88 Building Fund Balance (fund 3)	1,064,861	715,100
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: WHITE

BEEBE SCHOOL DISTRICT

LEA: 7302000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	236		CURRENT EXPENDITURES			
2 ADA	3,045			Instruction:		
3 ADA Pct Change over 5 Years	-1%			49 Regular Instruction	12,194,292	11,331,852
4 4 Qtr ADM	3,251			50 Special Education	2,053,950	2,086,555
5 Prior Year 3 Qtr ADM	3,246			51 Career Education	715,910	584,534
6 Assessment	212,278,795			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	607,104	551,602
8 URT Mills	25.00			54 Other	1,252,629	1,218,368
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	16,823,884	15,772,912
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	11.60			56 General Administration	787,472	661,601
12 Total Mills	36.60			57 Central Services	306,757	378,990
13 Total Debt Bond/Non Bond	18,445,000			58 Maintenance & Operations Of Plant	3,041,938	3,889,508
State and Local Revenue				59 Student Transportation	1,103,037	1,209,149
14 Property Tax Receipts (Incl URT)	7,464,916	7,571,000	60 Othr District Level Support Service	61,299	35,000	
15 Other Local Receipts	2,271,636	1,637,300	61 Total District Support Services	5,300,502	6,174,248	
16 Revenue From Interm Srcs	1,462	3,684	School Level Support:			
17.1 Foundation Funding (Excl URT)	16,248,382	16,428,706	62 Student Support Services	1,299,399	1,146,515	
17.2 98% of URT X Assessment less Net Revenues	114,953	120,000	63 Instructional Staff Support Service	1,650,416	1,997,001	
18 Student Growth Funding	66,038	66,038	64 School Administration	1,717,864	1,452,137	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	4,667,679	4,595,653	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	2,047,577	1,607,300	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	235	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	473,914	577,675	
24 Total Unrestricted Revenue from State and Local Sources	26,167,388	25,826,728	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,521,726	2,184,975	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,103,739	8,000	
Regular Education:			72 Debt Service	1,555,023	1,551,041	
26 Professional Development	84,557	85,597	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	57,518	18,800	76 Total Expenditures	31,972,552	30,286,828	
Special Education:			77 Less: Capital Expenditures	(1,688,046)	-846,131	
28 Gifted And Talented	6,600	5,000	78 Less: Debt Service	(1,555,023)	-1,551,041	
29 Alt. Learning Environment (ALE)	136,822	146,668	79 Total Current Expenditures	28,729,483	27,889,656	
30 English Language Learner (ELL)	9,396	11,141	80 Exclusions from Current Expenditures	(2,217,463)	-1,607,217	
31 National School Lunch State Categorical Funds (NSL)	873,306	873,256	81 Net Current Expenditures	26,512,020	26,282,438	
32 Other Special Education	46,535	35,000	82 Per Pupil Expenditures	8,707		
33 Career Education	91,544	17,875	83 Personnel - Non-Federal Licensed Classroom FTEs	221.61		
34 School Food Service	9,658	10,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	11,131,251		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	50,229		
36 Early Childhood Programs	399,760	388,800	85 Personnel - Non-Federal Licensed FTEs	241.33		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	12,790,144		
38 Other Non-Instructional Program Aid	516,880	156,557	86 Avg Salary - Non-Federal Licensed FTEs	52,999		
39 Total Restricted Revenue from State Sources	2,232,575	1,748,694	87.1 Legal Balance (funds 1-2-4)	2,602,817	2,491,086	
40 Total Restricted Revenue from Federal Sources	3,051,968	3,027,133	87.2 Categorical Fund Balance	10,835	8,835	
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)	2,591,981	2,482,250	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,735,368	2,950,651	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	4,118	0				
46 Other	0	0				
47 Total Other Sources of Funds	4,118	0				
48 Total Revenue and Other Sources of Funds from All Sources	31,456,049	30,602,555				

Annual Statistical Report 2015/2016

County: WHITE

BRADFORD SCHOOL DISTRICT

LEA: 7303000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	93		CURRENT EXPENDITURES			
2 ADA	406			Instruction:		
3 ADA Pct Change over 5 Years	-11%			49 Regular Instruction	1,898,789	2,056,824
4 4 Qtr ADM	430			50 Special Education	260,269	239,440
5 Prior Year 3 Qtr ADM	438			51 Career Education	165,409	170,792
6 Assessment	25,261,433			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	167,331	201,817
8 URT Mills	25.00			54 Other	120,242	129,766
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	2,612,039	2,798,641
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	12.00			56 General Administration	184,455	219,643
12 Total Mills	37.00			57 Central Services	159,035	182,458
13 Total Debt Bond/Non Bond	3,590,000			58 Maintenance & Operations Of Plant	462,253	474,723
State and Local Revenue				59 Student Transportation	139,118	313,735
14 Property Tax Receipts (Incl URT)	901,025	972,445	60 Othr District Level Support Service	33,773	21,000	
15 Other Local Receipts	220,438	409,021	61 Total District Support Services	978,634	1,211,559	
16 Revenue From Interm Srcs	198	500	School Level Support:			
17.1 Foundation Funding (Excl URT)	2,247,558	2,248,983	62 Student Support Services	199,521	234,185	
17.2 98% of URT X Assessment less Net Revenues	23,106	30,000	63 Instructional Staff Support Service	239,822	258,393	
18 Student Growth Funding	0	0	64 School Administration	210,703	220,092	
19 Declining Enrollment Funding	61,198	21,666	65 Total District Support Services	650,047	712,669	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	316,059	317,822	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	47,658	42,250	
24 Total Unrestricted Revenue from State and Local Sources	3,453,523	3,682,615	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	363,717	360,072	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	269,018	171,301	
Regular Education:			72 Debt Service	178,190	173,000	
26 Professional Development	11,403	11,233	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	14,465	2,200	76 Total Expenditures	5,051,644	5,427,242	
Special Education:			77 Less: Capital Expenditures	(382,551)	-384,378	
28 Gifted And Talented	50	1,500	78 Less: Debt Service	(178,190)	-173,000	
29 Alt. Learning Environment (ALE)	4,368	42,250	79 Total Current Expenditures	4,490,903	4,869,865	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(277,610)	-338,367	
31 National School Lunch State Categorical Funds (NSL)	361,574	354,187	81 Net Current Expenditures	4,213,293	4,531,497	
32 Other Special Education	1,669	0	82 Per Pupil Expenditures	10,372		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	37.47		
34 School Food Service	1,960	2,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,507,840		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,241		
36 Early Childhood Programs	98,440	97,200	85 Personnel - Non-Federal Licensed FTEs	41.97		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,788,675		
38 Other Non-Instructional Program Aid	151,713	134,072	86 Avg Salary - Non-Federal Licensed FTEs	42,618		
39 Total Restricted Revenue from State Sources	645,642	644,642	87.1 Legal Balance (funds 1-2-4)	1,281,828	906,366	
40 Total Restricted Revenue from Federal Sources	679,672	751,707	87.2 Categorical Fund Balance	74,234	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	0	3,489	87.4 Net Legal Bal (Excl Cat & QZAB)	1,207,594	906,366	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	554,640	616,015	
43 Indirect Cost Reimbursement	13,609	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	13,609	3,489				
48 Total Revenue and Other Sources of Funds from All Sources	4,792,447	5,082,453				

Annual Statistical Report 2015/2016

County: WHITE

WHITE CO. CENTRAL SCHOOL DIST.

LEA: 7304000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	59	
2 ADA	688	
3 ADA Pct Change over 5 Years	9%	
4 4 Qtr ADM	714	
5 Prior Year 3 Qtr ADM	683	
6 Assessment	73,258,420	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	13.10	
12 Total Mills	38.10	
13 Total Debt Bond/Non Bond	4,635,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	2,584,477	2,749,000
15 Other Local Receipts	414,601	120,400
16 Revenue From Interm Srcs	2,809	0
17.1 Foundation Funding (Excl URT)	2,790,640	2,947,113
17.2 98% of URT X Assessment less Net Revenues	0	0
18 Student Growth Funding	202,590	0
19 Declining Enrollment Funding	0	0
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	5,995,117	5,816,513
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	17,799	18,588
27 Other Regular Education	16,096	4,200
Special Education:		
28 Gifted And Talented	50	50
29 Alt. Learning Environment (ALE)	92,321	24,901
30 English Language Learner (ELL)	23,328	23,000
31 National School Lunch State Categorical Funds (NSL)	415,219	537,061
32 Other Special Education	2,769	2,850
33 Career Education	25,459	15,979
34 School Food Service	11,564	2,800
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	191,048	194,400
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	14,120	14,180
39 Total Restricted Revenue from State Sources	809,773	838,009
40 Total Restricted Revenue from Federal Sources	859,843	961,973
Other Sources of Funds:		
41 Financing Sources	2,045	100
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	17,204	5,000
47 Total Other Sources of Funds	19,249	5,100
48 Total Revenue and Other Sources of Funds from All Sources	7,683,982	7,621,595

CURRENT EXPENDITURES

Instruction:

	2015/2016 Actual	2016/2017 Budget
49 Regular Instruction	2,809,392	2,809,762
50 Special Education	395,997	404,167
51 Career Education	202,720	274,719
52 Adult Education	0	0
53 Compensatory Education	197,763	237,273
54 Other	267,304	352,419
55 Total Instruction	3,873,176	4,078,339

District Level Support:

56 General Administration	218,308	255,320
57 Central Services	145,238	170,122
58 Maintenance & Operations Of Plant	696,972	884,207
59 Student Transportation	182,449	420,630
60 Othr District Level Support Service	19,173	5,500
61 Total District Support Services	1,262,140	1,735,778

School Level Support:

62 Student Support Services	283,853	278,353
63 Instructional Staff Support Service	387,799	513,121
64 School Administration	268,686	256,911
65 Total District Support Services	940,339	1,048,385

Non-Instructional Services:

66 Food Service Operations	429,642	545,166
67 Other Enterprise Operations	12,954	0
68 Community Operations	144,263	144,701
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	586,859	689,867
71 Facilities Acquisition And Const.	2,649,408	90,000
72 Debt Service	340,284	241,651
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	9,652,207	7,884,021
77 Less: Capital Expenditures	(2,724,258)	-448,420
78 Less: Debt Service	(340,284)	-241,651
79 Total Current Expenditures	6,587,664	7,193,950
80 Exclusions from Current Expenditures	(651,307)	-470,540
81 Net Current Expenditures	5,936,357	6,723,409

82 Per Pupil Expenditures	8,632	
83 Personnel - Non-Federal Licensed Classroom FTEs	55.42	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,408,689	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,462	
85 Personnel - Non-Federal Licensed FTEs	60.30	
85.5 Total Salary - Non-Federal Licensed FTEs	2,750,202	
86 Avg Salary - Non-Federal Licensed FTEs	45,609	
87.1 Legal Balance (funds 1-2-4)	788,000	788,000
87.2 Categorical Fund Balance	64,378	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	723,622	788,000
88 Building Fund Balance (fund 3)	2,479,041	2,279,041
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2015/2016

County: WHITE

RIVERVIEW SCHOOL DISTRICT

LEA: 7307000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	186		CURRENT EXPENDITURES			
2 ADA	1,263			Instruction:		
3 ADA Pct Change over 5 Years	4%			49 Regular Instruction	5,390,169	5,060,274
4 4 Qtr ADM	1,336			50 Special Education	644,939	692,495
5 Prior Year 3 Qtr ADM	1,358			51 Career Education	370,081	380,155
6 Assessment	105,398,176			52 Adult Education	0	0
7 M&O Mills	27.22			53 Compensatory Education	398,756	499,383
8 URT Mills	25.00			54 Other	789,758	830,158
9 M&O Mills in Excess of URT	2.22			55 Total Instruction	7,593,704	7,462,465
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	8.78			56 General Administration	296,147	285,638
12 Total Mills	36.00			57 Central Services	375,550	361,703
13 Total Debt Bond/Non Bond	9,516,463			58 Maintenance & Operations Of Plant	1,371,044	1,398,158
State and Local Revenue			59 Student Transportation	446,583	413,988	
14 Property Tax Receipts (Incl URT)	3,599,167	3,786,671	60 Othr District Level Support Service	50,499	34,427	
15 Other Local Receipts	514,271	186,581	61 Total District Support Services	2,539,823	2,493,914	
16 Revenue From Interm Srcs	613	1,000	School Level Support:			
17.1 Foundation Funding (Excl URT)	6,443,538	6,294,438	62 Student Support Services	620,911	672,169	
17.2 98% of URT X Assessment less Net Revenues	1,013	5,000	63 Instructional Staff Support Service	803,316	1,067,200	
18 Student Growth Funding	0	0	64 School Administration	722,873	726,071	
19 Declining Enrollment Funding	71,272	66,626	65 Total District Support Services	2,147,100	2,465,440	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	953,668	931,815	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	257,737	348,292	
24 Total Unrestricted Revenue from State and Local Sources	10,629,874	10,340,317	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,211,405	1,280,107	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,293,249	6,500	
Regular Education:			72 Debt Service	471,357	509,926	
26 Professional Development	35,363	34,841	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	2,400	2,700	76 Total Expenditures	15,256,637	14,218,352	
Special Education:			77 Less: Capital Expenditures	(1,522,466)	-147,630	
28 Gifted And Talented	600	450	78 Less: Debt Service	(471,357)	-509,926	
29 Alt. Learning Environment (ALE)	108,905	80,480	79 Total Current Expenditures	13,262,814	13,560,796	
30 English Language Learner (ELL)	31,428	26,480	80 Exclusions from Current Expenditures	(845,764)	-657,134	
31 National School Lunch State Categorical Funds (NSL)	1,032,622	1,070,969	81 Net Current Expenditures	12,417,051	12,903,662	
32 Other Special Education	37,529	27,593	82 Per Pupil Expenditures	9,833		
33 Career Education	77,188	36,834	83 Personnel - Non-Federal Licensed Classroom FTEs	97.64		
34 School Food Service	5,922	5,950	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,002,649		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	51,236		
36 Early Childhood Programs	194,400	194,400	85 Personnel - Non-Federal Licensed FTEs	107.62		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,790,984		
38 Other Non-Instructional Program Aid	50,693	46,500	86 Avg Salary - Non-Federal Licensed FTEs	53,810		
39 Total Restricted Revenue from State Sources	1,577,049	1,527,196	87.1 Legal Balance (funds 1-2-4)	3,190,000	3,190,000	
40 Total Restricted Revenue from Federal Sources	2,464,106	2,378,182	87.2 Categorical Fund Balance	209,627	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	7,447,932	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,980,373	3,190,000	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	8,752,814	8,752,814	
43 Indirect Cost Reimbursement	7,722	20,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	4,246	0				
45 Compensation - Loss Of Fixed Assets	11,874	0				
46 Other	0	0				
47 Total Other Sources of Funds	7,471,774	20,000				
48 Total Revenue and Other Sources of Funds from All Sources	22,142,803	14,265,695				

Annual Statistical Report 2015/2016

County: WHITE

PANGBURN SCHOOL DISTRICT

LEA: 7309000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	106	
2 ADA	692	
3 ADA Pct Change over 5 Years	-2%	
4 4 Qtr ADM	729	
5 Prior Year 3 Qtr ADM	751	
6 Assessment	109,465,734	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	16.40	
12 Total Mills	41.40	
13 Total Debt Bond/Non Bond	11,772,052	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	4,047,553	4,511,059
15 Other Local Receipts	676,880	340,617
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	2,527,341	2,177,965
17.2 98% of URT X Assessment less Net Revenues	0	9,035
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	138,494	63,104
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	7,390,267	7,101,780
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	19,551	19,056
27 Other Regular Education	2,400	2,400
Special Education:		
28 Gifted And Talented	300	300
29 Alt. Learning Environment (ALE)	11,871	24,363
30 English Language Learner (ELL)	324	331
31 National School Lunch State Categorical Funds (NSL)	220,806	224,076
32 Other Special Education	2,819	2,800
33 Career Education	20,584	14,084
34 School Food Service	2,837	4,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	135,394	133,720
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	3,734	1,084
39 Total Restricted Revenue from State Sources	420,620	426,214
40 Total Restricted Revenue from Federal Sources	729,391	916,769
Other Sources of Funds:		
41 Financing Sources	14,679	200
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	8,274	0
46 Other	2,123	6,000
47 Total Other Sources of Funds	25,077	6,200
48 Total Revenue and Other Sources of Funds from All Sources	8,565,355	8,450,962

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	3,411,913	3,280,954
50 Special Education	340,907	477,192
51 Career Education	279,233	337,803
52 Adult Education	0	0
53 Compensatory Education	235,967	236,923
54 Other	99,327	101,082
55 Total Instruction	4,367,349	4,433,955

District Level Support:

56 General Administration	188,124	196,030
57 Central Services	211,462	274,240
58 Maintenance & Operations Of Plant	1,067,379	1,102,730
59 Student Transportation	453,384	490,700
60 Othr District Level Support Service	22,017	22,500
61 Total District Support Services	1,942,366	2,086,200

School Level Support:

62 Student Support Services	376,404	456,894
63 Instructional Staff Support Service	323,341	513,451
64 School Administration	356,651	385,520
65 Total District Support Services	1,056,396	1,355,866

Non-Instructional Services:

66 Food Service Operations	440,448	505,917
67 Other Enterprise Operations	8,461	0
68 Community Operations	174,307	220,107
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	623,216	726,024
71 Facilities Acquisition And Const.	430,211	303,072
72 Debt Service	877,817	835,650
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

77 Less: Capital Expenditures	(588,669)	-512,972
78 Less: Debt Service	(877,817)	-835,650

79 Total Current Expenditures

80 Exclusions from Current Expenditures	(789,287)	-561,542
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81 Net Current Expenditures

82 Per Pupil Expenditures	10,173	
83 Personnel - Non-Federal Licensed Classroom FTEs	61.76	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,788,262	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,147	
85 Personnel - Non-Federal Licensed FTEs	66.68	
85.5 Total Salary - Non-Federal Licensed FTEs	3,164,342	
86 Avg Salary - Non-Federal Licensed FTEs	47,456	
87.1 Legal Balance (funds 1-2-4)	1,601,403	503,723
87.2 Categorical Fund Balance	25,407	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,575,996	503,723
88 Building Fund Balance (fund 3)	135,290	0
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

82 Per Pupil Expenditures

83 Personnel - Non-Federal Licensed Classroom FTEs

83.5 Total Salary - Non-Federal Licensed Classroom FTEs

84 Avg Salary - Non-Federal Licensed Classroom FTEs

85 Personnel - Non-Federal Licensed FTEs

85.5 Total Salary - Non-Federal Licensed FTEs

86 Avg Salary - Non-Federal Licensed FTEs

87.1 Legal Balance (funds 1-2-4)

87.2 Categorical Fund Balance

87.3 Deposits With Paying Agents (QZAB)

87.4 Net Legal Bal (Excl Cat & QZAB)

88 Building Fund Balance (fund 3)

89 Capital Outlay Balance/Dedicated M&O (fund 5)

Annual Statistical Report 2015/2016

County: WHITE

ROSE BUD SCHOOL DISTRICT

LEA: 7310000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	117		CURRENT EXPENDITURES		
2 ADA	805		Instruction:		
3 ADA Pct Change over 5 Years	3%		49 Regular Instruction	3,125,467	2,983,082
4 4 Qtr ADM	834		50 Special Education	431,368	423,745
5 Prior Year 3 Qtr ADM	843		51 Career Education	389,228	397,139
6 Assessment	99,850,350		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	209,784	211,987
8 URT Mills	25.00		54 Other	370,256	347,614
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,526,103	4,363,567
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.30		56 General Administration	204,288	252,010
12 Total Mills	39.30		57 Central Services	151,839	167,524
13 Total Debt Bond/Non Bond	5,284,831		58 Maintenance & Operations Of Plant	959,574	988,244
State and Local Revenue			59 Student Transportation	513,335	550,662
14 Property Tax Receipts (Incl URT)	3,567,111	3,531,346	60 Othr District Level Support Service	195,477	64,031
15 Other Local Receipts	514,583	95,036	61 Total District Support Services	2,024,513	2,022,471
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,146,938	3,119,123	62 Student Support Services	234,901	245,689
17.2 98% of URT X Assessment less Net Revenues	89,181	0	63 Instructional Staff Support Service	340,236	349,681
18 Student Growth Funding	0	0	64 School Administration	344,649	359,742
19 Declining Enrollment Funding	6,847	16,283	65 Total District Support Services	919,787	955,111
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	433,555	420,854
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	3,135	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	183	1,633
24 Total Unrestricted Revenue from State and Local Sources	7,324,660	6,761,788	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	436,873	422,487
25 Adult Education	0	0	71 Facilities Acquisition And Const.	726,837	765,195
Regular Education:			72 Debt Service	425,204	225,761
26 Professional Development	21,952	21,824	75 Other Non-Programmed Costs	6,521	0
27 Other Regular Education	6,000	5,200	76 Total Expenditures	9,065,837	8,754,593
Special Education:			77 Less: Capital Expenditures	(860,659)	-978,352
28 Gifted And Talented	300	0	78 Less: Debt Service	(425,204)	-225,761
29 Alt. Learning Environment (ALE)	18,426	12,322	79 Total Current Expenditures	7,779,975	7,550,480
30 English Language Learner (ELL)	10,044	5,000	80 Exclusions from Current Expenditures	(510,816)	-194,399
31 National School Lunch State Categorical Funds (NSL)	266,742	258,266	81 Net Current Expenditures	7,269,158	7,356,081
32 Other Special Education	3,219	0	82 Per Pupil Expenditures	9,026	
33 Career Education	14,355	19,230	83 Personnel - Non-Federal Licensed Classroom FTEs	63.52	
34 School Food Service	3,087	2,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,922,576	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,010	
36 Early Childhood Programs	106,596	105,480	85 Personnel - Non-Federal Licensed FTEs	68.53	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,289,141	
38 Other Non-Instructional Program Aid	9,314	8,307	86 Avg Salary - Non-Federal Licensed FTEs	47,996	
39 Total Restricted Revenue from State Sources	460,034	438,129	87.1 Legal Balance (funds 1-2-4)	1,894,979	1,746,779
40 Total Restricted Revenue from Federal Sources	846,725	853,554	87.2 Categorical Fund Balance	47,994	202
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)	1,846,985	1,746,578
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,848,077	1,311,731
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	91,759	0			
46 Other	0	0			
47 Total Other Sources of Funds	91,759	0			
48 Total Revenue and Other Sources of Funds from All Sources	8,723,178	8,053,471			

Annual Statistical Report 2015/2016

County: WHITE

SEARCY SCHOOL DISTRICT

LEA: 7311000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	162		CURRENT EXPENDITURES			
2 ADA	3,916			Instruction:		
3 ADA Pct Change over 5 Years	4%			49 Regular Instruction	14,448,436	14,694,951
4 4 Qtr ADM	4,116			50 Special Education	2,900,090	3,099,303
5 Prior Year 3 Qtr ADM	4,141			51 Career Education	597,587	618,553
6 Assessment	567,864,119			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	1,355,384	1,697,557
8 URT Mills	25.00			54 Other	695,812	738,211
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	19,997,309	20,848,574
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	10.70			56 General Administration	848,250	953,970
12 Total Mills	35.70			57 Central Services	285,049	340,250
13 Total Debt Bond/Non Bond	20,125,000			58 Maintenance & Operations Of Plant	3,545,898	4,594,568
State and Local Revenue				59 Student Transportation	1,505,128	1,648,230
14 Property Tax Receipts (Incl URT)	19,344,301	17,317,510	60 Othr District Level Support Service	335,147	324,510	
15 Other Local Receipts	1,557,737	793,500	61 Total District Support Services	6,519,473	7,861,528	
16 Revenue From Interm Srcs	1,870	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	13,577,855	13,360,348	62 Student Support Services	1,380,315	1,575,202	
17.2 98% of URT X Assessment less Net Revenues	180,146	0	63 Instructional Staff Support Service	2,237,193	3,059,907	
18 Student Growth Funding	0	0	64 School Administration	1,955,128	2,029,657	
19 Declining Enrollment Funding	117,854	38,646	65 Total District Support Services	5,572,637	6,664,766	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	2,129,188	2,100,169	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	172,032	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	5,169	5,100	
24 Total Unrestricted Revenue from State and Local Sources	34,779,764	31,510,004	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,306,389	2,105,269	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	340,583	365,000	
Regular Education:			72 Debt Service	1,786,197	2,124,729	
26 Professional Development	107,881	107,578	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	195,091	23,335	76 Total Expenditures	36,522,589	39,969,865	
Special Education:			77 Less: Capital Expenditures	(1,018,838)	-1,255,443	
28 Gifted And Talented	7,300	0	78 Less: Debt Service	(1,786,197)	-2,124,729	
29 Alt. Learning Environment (ALE)	49,169	59,473	79 Total Current Expenditures	33,717,554	36,589,693	
30 English Language Learner (ELL)	39,852	44,023	80 Exclusions from Current Expenditures	(1,084,504)	-593,560	
31 National School Lunch State Categorical Funds (NSL)	1,091,502	1,149,310	81 Net Current Expenditures	32,633,050	35,996,133	
32 Other Special Education	170,520	232,494	82 Per Pupil Expenditures	8,334		
33 Career Education	103,730	119,980	83 Personnel - Non-Federal Licensed Classroom FTEs	262.38		
34 School Food Service	13,486	13,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	13,597,463		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	51,824		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	287.04		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	15,611,842		
38 Other Non-Instructional Program Aid	20,000	0	86 Avg Salary - Non-Federal Licensed FTEs	54,389		
39 Total Restricted Revenue from State Sources	1,798,531	1,749,693	87.1 Legal Balance (funds 1-2-4)	13,091,144	10,242,257	
40 Total Restricted Revenue from Federal Sources	3,634,178	4,104,582	87.2 Categorical Fund Balance	163,901	3,794	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	2,564	0	87.4 Net Legal Bal (Excl Cat & QZAB)	12,927,243	10,238,463	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	10,221,549	10,446,181	
43 Indirect Cost Reimbursement	16,319	31,071	89 Capital Outlay Balance/Dedicated M&O (fund 5)	1,705,724	1,705,724	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	18,883	31,071				
48 Total Revenue and Other Sources of Funds from All Sources	40,231,355	37,395,350				

Annual Statistical Report 2015/2016

County: WOODRUFF

AUGUSTA SCHOOL DISTRICT

LEA: 7401000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	364		CURRENT EXPENDITURES			
2 ADA	354			Instruction:		
3 ADA Pct Change over 5 Years	-21%			49 Regular Instruction	1,782,910	1,804,364
4 4 Qtr ADM	371			50 Special Education	353,574	390,309
5 Prior Year 3 Qtr ADM	376			51 Career Education	169,735	143,702
6 Assessment	59,273,989			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	161,451	71,701
8 URT Mills	25.00			54 Other	69,201	58,925
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	2,536,872	2,469,000
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	10.70			56 General Administration	355,817	300,061
12 Total Mills	35.70			57 Central Services	42,923	46,401
13 Total Debt Bond/Non Bond	4,050,000			58 Maintenance & Operations Of Plant	668,485	1,313,068
State and Local Revenue			59 Student Transportation	237,666	300,856	
14 Property Tax Receipts (Incl URT)	1,767,053	1,945,000	60 Othr District Level Support Service	31,058	36,363	
15 Other Local Receipts	210,884	83,411	61 Total District Support Services	1,335,948	1,996,749	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	1,032,538	982,347	62 Student Support Services	139,519	166,813	
17.2 98% of URT X Assessment less Net Revenues	94,188	70,000	63 Instructional Staff Support Service	562,117	802,456	
18 Student Growth Funding	0	0	64 School Administration	150,117	189,954	
19 Declining Enrollment Funding	164,304	16,316	65 Total District Support Services	851,754	1,159,224	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	394,177	378,078	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,938	6,198	
24 Total Unrestricted Revenue from State and Local Sources	3,268,967	3,097,074	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	396,115	384,276	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	42,939	836,697	
Regular Education:			72 Debt Service	114,617	183,671	
26 Professional Development	9,788	9,660	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	115,717	138,000	76 Total Expenditures	5,278,245	7,029,616	
Special Education:			77 Less: Capital Expenditures	(173,393)	-849,697	
28 Gifted And Talented	1,113	0	78 Less: Debt Service	(114,617)	-183,671	
29 Alt. Learning Environment (ALE)	19,088	15,366	79 Total Current Expenditures	4,990,235	5,996,249	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(434,586)	-242,743	
31 National School Lunch State Categorical Funds (NSL)	338,650	342,626	81 Net Current Expenditures	4,555,649	5,753,506	
32 Other Special Education	1,446	1,500	82 Per Pupil Expenditures	12,859		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	32.47		
34 School Food Service	2,137	2,100	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,329,123		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,934		
36 Early Childhood Programs	295,320	291,600	85 Personnel - Non-Federal Licensed FTEs	37.07		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,619,565		
38 Other Non-Instructional Program Aid	20,000	0	86 Avg Salary - Non-Federal Licensed FTEs	43,689		
39 Total Restricted Revenue from State Sources	803,259	800,852	87.1 Legal Balance (funds 1-2-4)	1,209,745	1,170,342	
40 Total Restricted Revenue from Federal Sources	977,358	1,206,398	87.2 Categorical Fund Balance	84,550	366	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	2,015,026	3,879	87.4 Net Legal Bal (Excl Cat & QZAB)	1,125,194	1,169,976	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,785,694	0	
43 Indirect Cost Reimbursement	8,601	16,363	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	35,000	10,000				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	2,058,627	30,242				
48 Total Revenue and Other Sources of Funds from All Sources	7,108,210	5,134,566				

Annual Statistical Report 2015/2016

County: WOODRUFF

MCCRORY SCHOOL DISTRICT

LEA: 7403000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	181		CURRENT EXPENDITURES			
2 ADA	568			Instruction:		
3 ADA Pct Change over 5 Years	-11%			49 Regular Instruction	2,602,036	2,411,471
4 4 Qtr ADM	601			50 Special Education	403,329	464,265
5 Prior Year 3 Qtr ADM	605			51 Career Education	188,850	187,442
6 Assessment	65,324,603			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	172,325	215,564
8 URT Mills	25.00			54 Other	185,722	142,632
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	3,552,263	3,421,374
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	10.70			56 General Administration	251,481	204,923
12 Total Mills	35.70			57 Central Services	74,321	113,835
13 Total Debt Bond/Non Bond	4,623,861			58 Maintenance & Operations Of Plant	699,408	479,533
State and Local Revenue			59 Student Transportation	149,022	166,050	
14 Property Tax Receipts (Incl URT)	2,082,926	2,081,000	60 Othr District Level Support Service	43,418	30,000	
15 Other Local Receipts	406,017	112,300	61 Total District Support Services	1,217,650	994,341	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	2,404,185	2,396,104	62 Student Support Services	205,535	207,675	
17.2 98% of URT X Assessment less Net Revenues	154,920	80,000	63 Instructional Staff Support Service	477,623	414,157	
18 Student Growth Funding	0	0	64 School Administration	253,358	255,940	
19 Declining Enrollment Funding	54,812	7,676	65 Total District Support Services	936,515	877,772	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	362,509	346,711	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	6,516	2,400	
24 Total Unrestricted Revenue from State and Local Sources	5,102,859	4,677,080	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	369,024	349,111	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,830,045	875,312	
Regular Education:			72 Debt Service	259,821	119,944	
26 Professional Development	15,756	15,696	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	17,587	3,600	76 Total Expenditures	9,165,318	6,637,853	
Special Education:			77 Less: Capital Expenditures	(2,931,777)	-948,666	
28 Gifted And Talented	3,100	0	78 Less: Debt Service	(259,821)	-119,944	
29 Alt. Learning Environment (ALE)	33,762	35,398	79 Total Current Expenditures	5,973,721	5,569,243	
30 English Language Learner (ELL)	972	0	80 Exclusions from Current Expenditures	(446,356)	-175,442	
31 National School Lunch State Categorical Funds (NSL)	204,102	191,990	81 Net Current Expenditures	5,527,364	5,393,800	
32 Other Special Education	2,319	0	82 Per Pupil Expenditures	9,731		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	48.88		
34 School Food Service	2,225	2,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,303,364		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,123		
36 Early Childhood Programs	98,440	97,200	85 Personnel - Non-Federal Licensed FTEs	52.36		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,581,007		
38 Other Non-Instructional Program Aid	727,036	304,703	86 Avg Salary - Non-Federal Licensed FTEs	49,293		
39 Total Restricted Revenue from State Sources	1,105,299	651,087	87.1 Legal Balance (funds 1-2-4)	1,764,127	1,694,616	
40 Total Restricted Revenue from Federal Sources	1,163,099	839,766	87.2 Categorical Fund Balance	7,654	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	222,261	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,756,473	1,694,616	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	509,398	108,622	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	222,261	0				
48 Total Revenue and Other Sources of Funds from All Sources	7,593,519	6,167,933				

Annual Statistical Report 2015/2016

County: YELL

DANVILLE SCHOOL DISTRICT

LEA: 7503000

	2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	148	
2 ADA	817	
3 ADA Pct Change over 5 Years	-3%	
4 4 Qtr ADM	839	
5 Prior Year 3 Qtr ADM	857	
6 Assessment	44,324,305	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	9.50	
12 Total Mills	34.50	
13 Total Debt Bond/Non Bond	3,685,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	1,415,713	1,404,000
15 Other Local Receipts	271,640	212,415
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	4,521,999	4,450,955
17.2 98% of URT X Assessment less Net Revenues	40,760	15,000
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	62,844	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	0	20,000
24 Total Unrestricted Revenue from State and Local Sources	6,312,956	6,102,370
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	22,314	21,922
27 Other Regular Education	12,000	9,600
Special Education:		
28 Gifted And Talented	2,255	0
29 Alt. Learning Environment (ALE)	15,207	27,955
30 English Language Learner (ELL)	92,664	94,608
31 National School Lunch State Categorical Funds (NSL)	684,594	690,507
32 Other Special Education	177,913	162,804
33 Career Education	31,146	27,625
34 School Food Service	3,169	3,200
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	198,380	194,900
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	63,968	26,636
39 Total Restricted Revenue from State Sources	1,303,610	1,259,757
40 Total Restricted Revenue from Federal Sources	1,473,930	1,563,135
Other Sources of Funds:		
41 Financing Sources	5,631	214,755
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	503	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	6,134	214,755
48 Total Revenue and Other Sources of Funds from All Sources	9,096,630	9,140,017

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	2,967,922	2,870,602
50 Special Education	773,878	819,550
51 Career Education	341,953	351,758
52 Adult Education	0	0
53 Compensatory Education	269,643	563,759
54 Other	506,310	520,638
55 Total Instruction	4,859,706	5,126,306

District Level Support:

56 General Administration	189,683	196,387
57 Central Services	333,072	334,945
58 Maintenance & Operations Of Plant	982,726	838,292
59 Student Transportation	419,161	497,373
60 Othr District Level Support Service	65,623	58,350
61 Total District Support Services	1,990,265	1,925,347

School Level Support:

62 Student Support Services	419,947	437,468
63 Instructional Staff Support Service	773,940	551,725
64 School Administration	340,586	315,106
65 Total District Support Services	1,534,473	1,304,299

Non-Instructional Services:

66 Food Service Operations	574,767	571,797
67 Other Enterprise Operations	0	0
68 Community Operations	35,980	7,002
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	610,748	578,799
71 Facilities Acquisition And Const.	4,582	378,400
72 Debt Service	159,250	262,375
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

77 Less: Capital Expenditures	(339,493)	-626,442
78 Less: Debt Service	(159,250)	-262,375

79 Total Current Expenditures

80 Exclusions from Current Expenditures	(416,443)	-380,201
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81 Net Current Expenditures

82 Per Pupil Expenditures	10,086	
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83 Personnel - Non-Federal Licensed Classroom FTEs	71.60	
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83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,866,546	
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84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,036	
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85 Personnel - Non-Federal Licensed FTEs	78.99	
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85.5 Total Salary - Non-Federal Licensed FTEs	3,361,806	
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86 Avg Salary - Non-Federal Licensed FTEs	42,560	
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87.1 Legal Balance (funds 1-2-4)	980,138	823,548
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87.2 Categorical Fund Balance	48,129	12,207
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87.3 Deposits With Paying Agents (QZAB)	0	0
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87.4 Net Legal Bal (Excl Cat & QZAB)	932,008	811,341
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88 Building Fund Balance (fund 3)	827,707	564,062
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89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
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Annual Statistical Report 2015/2016

County: YELL

DARDANELLE SCHOOL DISTRICT

LEA: 7504000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	187		CURRENT EXPENDITURES			
2 ADA	1,982			Instruction:		
3 ADA Pct Change over 5 Years	6%			49 Regular Instruction	7,230,825	7,448,568
4 4 Qtr ADM	2,073			50 Special Education	1,441,560	1,492,666
5 Prior Year 3 Qtr ADM	2,081			51 Career Education	497,317	519,536
6 Assessment	104,918,208			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	800,438	758,637
8 URT Mills	25.00			54 Other	1,086,898	1,198,595
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	11,057,038	11,418,003
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	15.20			56 General Administration	266,417	290,331
12 Total Mills	40.20			57 Central Services	527,367	533,420
13 Total Debt Bond/Non Bond	9,620,000			58 Maintenance & Operations Of Plant	1,963,252	1,880,361
State and Local Revenue			59 Student Transportation	601,405	640,696	
14 Property Tax Receipts (Incl URT)	4,060,414	4,111,000	60 Othr District Level Support Service	97,049	97,501	
15 Other Local Receipts	554,544	379,700	61 Total District Support Services	3,455,489	3,442,309	
16 Revenue From Interm Srcs	91	200	School Level Support:			
17.1 Foundation Funding (Excl URT)	11,153,277	11,216,340	62 Student Support Services	676,148	760,370	
17.2 98% of URT X Assessment less Net Revenues	63,403	65,000	63 Instructional Staff Support Service	1,513,662	1,757,570	
18 Student Growth Funding	0	0	64 School Administration	1,064,233	1,110,918	
19 Declining Enrollment Funding	0	18,808	65 Total District Support Services	3,254,042	3,628,858	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	1,384,066	1,336,745	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	2,550	6,000	
24 Total Unrestricted Revenue from State and Local Sources	15,831,730	15,791,048	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,386,616	1,342,745	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	970,690	0	
Regular Education:			72 Debt Service	679,253	680,109	
26 Professional Development	54,210	54,063	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	6,000	6,000	76 Total Expenditures	20,803,128	20,512,023	
Special Education:			77 Less: Capital Expenditures	(1,177,836)	-307,649	
28 Gifted And Talented	4,409	4,000	78 Less: Debt Service	(679,253)	-680,109	
29 Alt. Learning Environment (ALE)	57,528	62,978	79 Total Current Expenditures	18,946,039	19,524,266	
30 English Language Learner (ELL)	155,520	166,112	80 Exclusions from Current Expenditures	(482,144)	-308,480	
31 National School Lunch State Categorical Funds (NSL)	1,359,917	1,581,755	81 Net Current Expenditures	18,463,895	19,215,786	
32 Other Special Education	69,556	75,482	82 Per Pupil Expenditures	9,316		
33 Career Education	122,417	117,000	83 Personnel - Non-Federal Licensed Classroom FTEs	146.25		
34 School Food Service	7,958	8,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	7,185,520		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,132		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	157.44		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	8,197,862		
38 Other Non-Instructional Program Aid	137,253	101,076	86 Avg Salary - Non-Federal Licensed FTEs	52,070		
39 Total Restricted Revenue from State Sources	1,974,767	2,176,466	87.1 Legal Balance (funds 1-2-4)	4,297,245	4,304,633	
40 Total Restricted Revenue from Federal Sources	2,545,163	2,524,076	87.2 Categorical Fund Balance	84,567	0	
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)	4,212,678	4,304,633	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	536,373	544,473	
43 Indirect Cost Reimbursement	7,501	7,501	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	15,633	0				
46 Other	0	0				
47 Total Other Sources of Funds	23,134	7,501				
48 Total Revenue and Other Sources of Funds from All Sources	20,374,794	20,499,092				

Annual Statistical Report 2015/2016

County: YELL

WESTERN YELL CO. SCHOOL DIST.

LEA: 7509000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	159		CURRENT EXPENDITURES			
2 ADA	379			Instruction:		
3 ADA Pct Change over 5 Years	-16%			49 Regular Instruction	1,487,566	1,398,051
4 4 Qtr ADM	396			50 Special Education	369,015	321,618
5 Prior Year 3 Qtr ADM	422			51 Career Education	113,370	123,457
6 Assessment	31,001,870			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	176,481	138,564
8 URT Mills	25.00			54 Other	120,915	104,802
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	2,267,348	2,086,493
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	13.80			56 General Administration	133,484	143,431
12 Total Mills	38.80			57 Central Services	95,764	109,571
13 Total Debt Bond/Non Bond	2,893,447			58 Maintenance & Operations Of Plant	438,510	581,005
State and Local Revenue				59 Student Transportation	198,099	383,354
14 Property Tax Receipts (Incl URT)	1,178,427	1,179,500	60 Othr District Level Support Service	26,619	29,126	
15 Other Local Receipts	194,351	68,500	61 Total District Support Services	892,475	1,246,487	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	1,976,108	1,804,948	62 Student Support Services	276,658	288,748	
17.2 98% of URT X Assessment less Net Revenues	20,985	0	63 Instructional Staff Support Service	460,592	477,695	
18 Student Growth Funding	0	0	64 School Administration	137,276	144,415	
19 Declining Enrollment Funding	7,111	91,017	65 Total District Support Services	874,526	910,858	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	316,835	324,765	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	1,308	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	2,500	
24 Total Unrestricted Revenue from State and Local Sources	3,376,982	3,143,965	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	318,143	327,265	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	36,218	45,330	
Regular Education:			72 Debt Service	235,505	262,784	
26 Professional Development	11,005	10,291	75 Other Non-Programmed Costs	3,398	0	
27 Other Regular Education	7,800	4,792	76 Total Expenditures	4,627,614	4,879,216	
Special Education:			77 Less: Capital Expenditures	(76,394)	-280,154	
28 Gifted And Talented	0	150	78 Less: Debt Service	(235,505)	-262,784	
29 Alt. Learning Environment (ALE)	23,925	20,216	79 Total Current Expenditures	4,315,715	4,336,279	
30 English Language Learner (ELL)	25,596	26,149	80 Exclusions from Current Expenditures	(279,439)	-200,082	
31 National School Lunch State Categorical Funds (NSL)	332,398	332,116	81 Net Current Expenditures	4,036,275	4,136,197	
32 Other Special Education	23,082	1,600	82 Per Pupil Expenditures	10,655		
33 Career Education	11,917	21,125	83 Personnel - Non-Federal Licensed Classroom FTEs	34.29		
34 School Food Service	6,254	2,100	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,354,081		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,489		
36 Early Childhood Programs	140,370	145,800	85 Personnel - Non-Federal Licensed FTEs	38.43		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,641,123		
38 Other Non-Instructional Program Aid	8,084	6,712	86 Avg Salary - Non-Federal Licensed FTEs	42,704		
39 Total Restricted Revenue from State Sources	590,431	571,052	87.1 Legal Balance (funds 1-2-4)	724,608	670,928	
40 Total Restricted Revenue from Federal Sources	768,730	716,878	87.2 Categorical Fund Balance	8,608	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	127,807	204,255	87.4 Net Legal Bal (Excl Cat & QZAB)	716,000	670,928	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	885,694	716,433	
43 Indirect Cost Reimbursement	4,915	7,126	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	132,721	211,381				
48 Total Revenue and Other Sources of Funds from All Sources	4,868,864	4,643,276				

Annual Statistical Report 2015/2016

County: YELL

TWO RIVERS SCHOOL DISTRICT

LEA: 7510000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	615		CURRENT EXPENDITURES			
2 ADA	766			Instruction:		
3 ADA Pct Change over 5 Years	-7%			49 Regular Instruction	2,867,815	2,628,902
4 4 Qtr ADM	809			50 Special Education	551,867	582,691
5 Prior Year 3 Qtr ADM	794			51 Career Education	241,517	218,523
6 Assessment	72,533,418			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	549,037	630,846
8 URT Mills	25.00			54 Other	379,750	306,036
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	4,589,986	4,366,997
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	10.60			56 General Administration	205,102	200,107
12 Total Mills	35.60			57 Central Services	163,911	148,158
13 Total Debt Bond/Non Bond	9,020,000			58 Maintenance & Operations Of Plant	787,398	838,160
State and Local Revenue				59 Student Transportation	447,022	474,188
14 Property Tax Receipts (Incl URT)	2,476,671	2,254,000	60 Othr District Level Support Service	90,104	62,019	
15 Other Local Receipts	239,476	37,900	61 Total District Support Services	1,693,538	1,722,632	
16 Revenue From Interm Srcs	34	50	School Level Support:			
17.1 Foundation Funding (Excl URT)	3,236,684	3,368,381	62 Student Support Services	491,295	506,162	
17.2 98% of URT X Assessment less Net Revenues	72,564	30,000	63 Instructional Staff Support Service	568,979	583,924	
18 Student Growth Funding	103,023	0	64 School Administration	363,011	413,429	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,423,284	1,503,515	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	657,371	608,509	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	34,291	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	2,510	10,000	
24 Total Unrestricted Revenue from State and Local Sources	6,128,453	5,690,331	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	694,172	618,509	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,541,194	2,145,313	
Regular Education:			72 Debt Service	570,383	654,019	
26 Professional Development	20,682	21,164	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	176,422	4,800	76 Total Expenditures	10,512,557	11,010,985	
Special Education:			77 Less: Capital Expenditures	(1,691,017)	-2,340,707	
28 Gifted And Talented	50	100	78 Less: Debt Service	(570,383)	-654,019	
29 Alt. Learning Environment (ALE)	27,520	18,952	79 Total Current Expenditures	8,251,158	8,016,259	
30 English Language Learner (ELL)	16,848	16,316	80 Exclusions from Current Expenditures	(545,132)	-350,644	
31 National School Lunch State Categorical Funds (NSL)	674,174	696,813	81 Net Current Expenditures	7,706,025	7,665,615	
32 Other Special Education	23,956	56,142	82 Per Pupil Expenditures	10,054		
33 Career Education	19,229	20,583	83 Personnel - Non-Federal Licensed Classroom FTEs	57.43		
34 School Food Service	9,392	3,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,632,533		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,839		
36 Early Childhood Programs	430,756	425,920	85 Personnel - Non-Federal Licensed FTEs	63.46		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,115,703		
38 Other Non-Instructional Program Aid	23,463	16,284	86 Avg Salary - Non-Federal Licensed FTEs	49,097		
39 Total Restricted Revenue from State Sources	1,422,492	1,280,575	87.1 Legal Balance (funds 1-2-4)	2,071,131	2,102,430	
40 Total Restricted Revenue from Federal Sources	1,883,475	1,849,541	87.2 Categorical Fund Balance	102,328	1,751	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	1,346,939	90,000	87.4 Net Legal Bal (Excl Cat & QZAB)	1,968,804	2,100,679	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,461,140	444,316	
43 Indirect Cost Reimbursement	15,542	17,019	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	13,865	26,000				
45 Compensation - Loss Of Fixed Assets	14,775	0				
46 Other	0	30,000				
47 Total Other Sources of Funds	1,391,121	163,019				
48 Total Revenue and Other Sources of Funds from All Sources	10,825,541	8,983,466				

Annual Statistical Report 2015/2016

Education Service Cooperatives OZARK UNLITD RESOURCE CO-OP

County: BOONE

LEA: 0520000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	0		CURRENT EXPENDITURES			
2 ADA	0			Instruction:		
3 ADA Pct Change over 5 Years	/0			49 Regular Instruction	1,786,638	1,558,118
4 4 Qtr ADM	0			50 Special Education	824,574	1,021,580
5 Prior Year 3 Qtr ADM	0			51 Career Education	65,251	137,339
6 Assessment	0			52 Adult Education	0	0
7 M&O Mills	0.00			53 Compensatory Education	437,827	485,854
8 URT Mills	0.00			54 Other	25,190	18,000
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	3,139,480	3,220,891
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	0.00			56 General Administration	116,005	128,198
12 Total Mills	0.00			57 Central Services	198,856	334,494
13 Total Debt Bond/Non Bond	0			58 Maintenance & Operations Of Plant	270,180	380,506
State and Local Revenue				59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	54,061	78,120	
15 Other Local Receipts	1,582,924	1,489,690	61 Total District Support Services	639,102	921,319	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	452,990	425,725	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,389,373	1,549,814	
18 Student Growth Funding	0	0	64 School Administration	0	0	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,842,363	1,975,539	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	0	0	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0	
24 Total Unrestricted Revenue from State and Local Sources	1,582,924	1,489,690	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	0	0	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	8,272	126,200	
Regular Education:			72 Debt Service	0	0	
26 Professional Development	0	0	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	190,300	87,300	76 Total Expenditures	5,629,217	6,243,949	
Special Education:			77 Less: Capital Expenditures	(23,902)	-196,000	
28 Gifted And Talented	44,000	28,500	78 Less: Debt Service	0	0	
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	5,605,314	6,047,949	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(3,728,960)	-3,635,996	
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	1,876,354	2,411,952	
32 Other Special Education	513,986	558,847	87.1 Legal Balance (funds 1-2-4)	1,555,934	1,024,053	
33 Career Education	50,000	50,000	87.2 Categorical Fund Balance	0	0	
34 School Food Service	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0	
35 Educational Service Cooperatives	483,618	483,618	87.4 Net Legal Bal (Excl Cat & QZAB)	1,555,934	1,024,053	
36 Early Childhood Programs	1,099,779	2,316,930	88 Building Fund Balance (fund 3)	652,812	651,612	
37 Magnet School Programs	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
38 Other Non-Instructional Program Aid	16,000	14,000				
39 Total Restricted Revenue from State Sources	2,397,683	3,539,195				
40 Total Restricted Revenue from Federal Sources	1,740,010	676,882				
Other Sources of Funds:						
41 Financing Sources	0	0				
42 Balances Consol/Annexed District	0	0				
43 Indirect Cost Reimbursement	54,061	5,100				
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	54,061	5,100				
48 Total Revenue and Other Sources of Funds from All Sources	5,774,678	5,710,867				

Lines 82-86 are not calculated for Education Co-Ops

Annual Statistical Report 2015/2016

Education Service Cooperatives DAWSON EDUCATION SERVICE CO-OP

County: CLARK

LEA: 1020000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	0		CURRENT EXPENDITURES			
2 ADA	0			Instruction:		
3 ADA Pct Change over 5 Years	/0			49 Regular Instruction	2,676,273	3,173,748
4 4 Qtr ADM	0			50 Special Education	634,175	641,189
5 Prior Year 3 Qtr ADM	0			51 Career Education	0	0
6 Assessment	0			52 Adult Education	0	0
7 M&O Mills	0.00			53 Compensatory Education	229,111	271,739
8 URT Mills	0.00			54 Other	0	0
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	3,539,558	4,086,676
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	0.00			56 General Administration	542,077	605,753
12 Total Mills	0.00			57 Central Services	1,125,138	1,804,709
13 Total Debt Bond/Non Bond	0			58 Maintenance & Operations Of Plant	164,233	169,222
State and Local Revenue				59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	442,021	571,968	
15 Other Local Receipts	2,429,699	2,367,889	61 Total District Support Services	2,273,470	3,151,652	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	1,247,034	1,399,122	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	4,056,579	6,203,423	
18 Student Growth Funding	0	0	64 School Administration	0	0	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	5,303,612	7,602,545	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	115,073	59,500	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	13,200	13,200	68 Community Operations	490,763	25,500	
24 Total Unrestricted Revenue from State and Local Sources	2,442,899	2,381,089	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	605,836	85,000	
25 Adult Education	323,221	0	71 Facilities Acquisition And Const.	0	0	
Regular Education:			72 Debt Service	0	0	
26 Professional Development	0	0	75 Other Non-Programmed Costs	1,616	278	
27 Other Regular Education	740,086	779,582	76 Total Expenditures	11,724,092	14,926,150	
Special Education:			77 Less: Capital Expenditures	(56,818)	-22,900	
28 Gifted And Talented	36,750	28,500	78 Less: Debt Service	0	0	
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	11,667,275	14,903,250	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(3,340,750)	-3,212,347	
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	8,326,525	11,690,903	
32 Other Special Education	980,963	1,009,230	87.1 Legal Balance (funds 1-2-4)	5,448,081	2,238,349	
33 Career Education	212,445	50,000	87.2 Categorical Fund Balance	0	0	
34 School Food Service	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0	
35 Educational Service Cooperatives	1,315,822	483,618	87.4 Net Legal Bal (Excl Cat & QZAB)	5,448,081	2,238,349	
36 Early Childhood Programs	963,596	3,294,100	88 Building Fund Balance (fund 3)	0	0	
37 Magnet School Programs	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
38 Other Non-Instructional Program Aid	554,334	688,227				
39 Total Restricted Revenue from State Sources	5,127,217	6,333,257				
40 Total Restricted Revenue from Federal Sources	3,819,950	1,873,015				
Other Sources of Funds:						
41 Financing Sources	0	0				
42 Balances Consol/Annexed District	0	0				
43 Indirect Cost Reimbursement	442,021	450,000				
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	442,021	450,000				
48 Total Revenue and Other Sources of Funds from All Sources	11,832,087	11,037,361				

Lines 82-86 are not calculated for Education Co-Ops

Annual Statistical Report 2015/2016

Education Service Cooperatives ARCH FORD EDUCATIONAL SERVICE

County: CONWAY

LEA: 1520000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	0		CURRENT EXPENDITURES			
2 ADA	0			Instruction:		
3 ADA Pct Change over 5 Years	/0			49 Regular Instruction	98,440	97,200
4 4 Qtr ADM	0			50 Special Education	1,021,937	1,116,892
5 Prior Year 3 Qtr ADM	0			51 Career Education	46,329	0
6 Assessment	0			52 Adult Education	0	0
7 M&O Mills	0.00			53 Compensatory Education	0	0
8 URT Mills	0.00			54 Other	1,865,104	1,933,835
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	3,031,810	3,147,927
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	0.00			56 General Administration	467,334	494,938
12 Total Mills	0.00			57 Central Services	1,319,508	1,459,033
13 Total Debt Bond/Non Bond	0			58 Maintenance & Operations Of Plant	277,935	289,238
State and Local Revenue				59 Student Transportation	6,239	13,000
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	133,320	160,491	
15 Other Local Receipts	7,868,974	9,390,725	61 Total District Support Services	2,204,336	2,416,700	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	2,289,759	2,063,893	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	9,673,489	11,530,469	
18 Student Growth Funding	0	0	64 School Administration	0	0	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	11,963,248	13,594,363	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	0	0	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	840,242	900,000	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0	
24 Total Unrestricted Revenue from State and Local Sources	7,868,974	9,390,725	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	840,242	900,000	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,036,315	391,210	
Regular Education:			72 Debt Service	0	0	
26 Professional Development	0	0	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	3,274,782	3,070,349	76 Total Expenditures	19,075,951	20,450,200	
Special Education:			77 Less: Capital Expenditures	(1,391,354)	-745,822	
28 Gifted And Talented	87,478	82,578	78 Less: Debt Service	0	0	
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	17,684,597	19,704,379	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(2,202,404)	-2,324,010	
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	15,482,192	17,380,369	
32 Other Special Education	2,733,305	2,854,370	87.1 Legal Balance (funds 1-2-4)	7,677,956	6,084,415	
33 Career Education	80,000	243,270	87.2 Categorical Fund Balance	0	0	
34 School Food Service	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0	
35 Educational Service Cooperatives	1,958,618	483,618	87.4 Net Legal Bal (Excl Cat & QZAB)	7,677,956	6,084,415	
36 Early Childhood Programs	927,239	653,400	88 Building Fund Balance (fund 3)	0	0	
37 Magnet School Programs	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
38 Other Non-Instructional Program Aid	81,836	82,879				
39 Total Restricted Revenue from State Sources	9,143,258	7,470,464				
40 Total Restricted Revenue from Federal Sources	1,723,105	1,715,358				
Other Sources of Funds:						
41 Financing Sources	0	0				
42 Balances Consol/Annexed District	0	0				
43 Indirect Cost Reimbursement	133,320	160,491				
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	133,320	160,491				
48 Total Revenue and Other Sources of Funds from All Sources	18,868,657	18,737,038				

Lines 82-86 are not calculated for Education Co-Ops

Annual Statistical Report 2015/2016

Education Service Cooperatives SOUTHEAST ARKANSAS EDUCATIONAL

County: DREW

LEA: 2220000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	0		CURRENT EXPENDITURES			
2 ADA	0			Instruction:		
3 ADA Pct Change over 5 Years	/0			49 Regular Instruction	537,636	696,882
4 4 Qtr ADM	0			50 Special Education	1,515,985	1,690,042
5 Prior Year 3 Qtr ADM	0			51 Career Education	233,131	214,470
6 Assessment	0			52 Adult Education	1,089,093	1,249,485
7 M&O Mills	0.00			53 Compensatory Education	1,009,143	990,036
8 URT Mills	0.00			54 Other	0	0
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	4,384,989	4,840,914
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	0.00			56 General Administration	1,249,678	1,597,700
12 Total Mills	0.00			57 Central Services	1,125,059	1,182,489
13 Total Debt Bond/Non Bond	0			58 Maintenance & Operations Of Plant	272,188	298,304
State and Local Revenue				59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	484,755	554,511	
15 Other Local Receipts	2,694,640	2,753,642	61 Total District Support Services	3,131,680	3,633,004	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	1,891,436	2,178,220	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	3,499,317	4,271,274	
18 Student Growth Funding	0	0	64 School Administration	0	0	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	5,390,753	6,449,495	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	0	0	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	2,495	1,000	
23 Other Unrestricted State Funding	126,489	203,049	68 Community Operations	488,296	490,974	
24 Total Unrestricted Revenue from State and Local Sources	2,821,129	2,956,691	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	490,791	491,974	
25 Adult Education	1,602,472	928,930	71 Facilities Acquisition And Const.	60,388	120,000	
Regular Education:			72 Debt Service	0	0	
26 Professional Development	0	0	75 Other Non-Programmed Costs	75,000	0	
27 Other Regular Education	1,044,624	1,913,856	76 Total Expenditures	13,533,601	15,535,387	
Special Education:			77 Less: Capital Expenditures	(310,694)	-414,240	
28 Gifted And Talented	33,000	28,500	78 Less: Debt Service	0	0	
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	13,222,907	15,121,147	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(6,301,544)	-6,715,087	
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	6,921,363	8,406,060	
32 Other Special Education	1,245,239	1,319,377	87.1 Legal Balance (funds 1-2-4)	4,641,678	2,337,054	
33 Career Education	50,000	50,000	87.2 Categorical Fund Balance	94,251	0	
34 School Food Service	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0	
35 Educational Service Cooperatives	573,618	578,618	87.4 Net Legal Bal (Excl Cat & QZAB)	4,547,427	2,337,054	
36 Early Childhood Programs	1,819,370	1,412,500	88 Building Fund Balance (fund 3)	1,358,972	1,638,972	
37 Magnet School Programs	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
38 Other Non-Instructional Program Aid	15,275	46,602				
39 Total Restricted Revenue from State Sources	6,383,597	6,278,383				
40 Total Restricted Revenue from Federal Sources	3,147,352	3,386,208				
Other Sources of Funds:						
41 Financing Sources	0	0				
42 Balances Consol/Annexed District	0	0				
43 Indirect Cost Reimbursement	484,755	554,511				
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	484,755	554,511				
48 Total Revenue and Other Sources of Funds from All Sources	12,836,834	13,175,793				

Lines 82-86 are not calculated for Education Co-Ops

Annual Statistical Report 2015/2016

Education Service Cooperatives WESTERN ARKANSAS CO-OP

County: FRANKLIN

LEA: 2420000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	0		CURRENT EXPENDITURES			
2 ADA	0			Instruction:		
3 ADA Pct Change over 5 Years	/0			49 Regular Instruction	0	0
4 4 Qtr ADM	0			50 Special Education	442,330	563,698
5 Prior Year 3 Qtr ADM	0			51 Career Education	0	0
6 Assessment	0			52 Adult Education	0	0
7 M&O Mills	0.00			53 Compensatory Education	817,101	1,003,100
8 URT Mills	0.00			54 Other	0	0
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	1,259,431	1,566,798
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	0.00			56 General Administration	305,606	338,242
12 Total Mills	0.00			57 Central Services	149,995	169,897
13 Total Debt Bond/Non Bond	0			58 Maintenance & Operations Of Plant	128,898	167,775
State and Local Revenue				59 Student Transportation	132	1,000
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	118,264	129,571	
15 Other Local Receipts	533,551	534,326	61 Total District Support Services	702,896	806,485	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	648,373	896,845	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,957,600	2,481,176	
18 Student Growth Funding	0	0	64 School Administration	0	0	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,605,973	3,378,021	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	0	0	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	7,200	7,200	68 Community Operations	0	0	
24 Total Unrestricted Revenue from State and Local Sources	540,751	541,526	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	0	0	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0	
Regular Education:			72 Debt Service	0	0	
26 Professional Development	0	0	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	86,500	86,500	76 Total Expenditures	4,568,300	5,751,304	
Special Education:			77 Less: Capital Expenditures	(161,850)	-124,343	
28 Gifted And Talented	35,250	28,500	78 Less: Debt Service	0	0	
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,406,449	5,626,961	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(890,810)	-1,010,052	
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	3,515,639	4,616,909	
32 Other Special Education	650,365	586,013	87.1 Legal Balance (funds 1-2-4)	1,306,308	876,825	
33 Career Education	50,000	50,000	87.2 Categorical Fund Balance	0	0	
34 School Food Service	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0	
35 Educational Service Cooperatives	483,618	483,618	87.4 Net Legal Bal (Excl Cat & QZAB)	1,306,308	876,825	
36 Early Childhood Programs	355,905	356,000	88 Building Fund Balance (fund 3)	0	0	
37 Magnet School Programs	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
38 Other Non-Instructional Program Aid	75,946	309,227				
39 Total Restricted Revenue from State Sources	1,737,584	1,899,858				
40 Total Restricted Revenue from Federal Sources	2,158,594	2,321,615				
Other Sources of Funds:						
41 Financing Sources	0	0				
42 Balances Consol/Annexed District	0	0				
43 Indirect Cost Reimbursement	118,264	129,571				
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	118,264	129,571				
48 Total Revenue and Other Sources of Funds from All Sources	4,555,193	4,892,569				

Lines 82-86 are not calculated for Education Co-Ops

Annual Statistical Report 2015/2016

Education Service Cooperatives SOUTHWEST ARK. CO-OP

County: HEMPSTEAD

LEA: 2920000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	0		CURRENT EXPENDITURES		
2 ADA	0		Instruction:		
3 ADA Pct Change over 5 Years	/0		49 Regular Instruction	0	0
4 4 Qtr ADM	0		50 Special Education	732,162	889,111
5 Prior Year 3 Qtr ADM	0		51 Career Education	0	0
6 Assessment	0		52 Adult Education	0	0
7 M&O Mills	0.00		53 Compensatory Education	0	0
8 URT Mills	0.00		54 Other	0	0
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	732,162	889,111
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	0.00		56 General Administration	116,501	124,582
12 Total Mills	0.00		57 Central Services	270,253	289,893
13 Total Debt Bond/Non Bond	0		58 Maintenance & Operations Of Plant	155,038	147,228
State and Local Revenue			59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	134,502	165,490
15 Other Local Receipts	871,797	776,878	61 Total District Support Services	676,293	727,193
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	316,058	458,035
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	2,225,502	2,731,027
18 Student Growth Funding	0	0	64 School Administration	0	0
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,541,560	3,189,061
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	0	0
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	871,797	776,878	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	0	0
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	0	0
26 Professional Development	0	0	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	123,448	230,762	76 Total Expenditures	3,950,015	4,805,366
Special Education:			77 Less: Capital Expenditures	(60,019)	-4,000
28 Gifted And Talented	35,500	28,500	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	3,889,996	4,801,366
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(1,075,605)	-1,165,632
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	2,814,391	3,635,734
32 Other Special Education	681,250	622,829	87.1 Legal Balance (funds 1-2-4)	3,639,183	2,418,449
33 Career Education	54,830	34,170	87.2 Categorical Fund Balance	0	0
34 School Food Service	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0
35 Educational Service Cooperatives	880,154	483,618	87.4 Net Legal Bal (Excl Cat & QZAB)	3,639,183	2,418,449
36 Early Childhood Programs	965,555	598,450	88 Building Fund Balance (fund 3)	0	0
37 Magnet School Programs	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
38 Other Non-Instructional Program Aid	31,900	6,000			
39 Total Restricted Revenue from State Sources	2,772,636	2,004,329			
40 Total Restricted Revenue from Federal Sources	518,034	604,589			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	123,157	153,935			
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	123,157	153,935			
48 Total Revenue and Other Sources of Funds from All Sources	4,285,624	3,539,732			

Lines 82-86 are not calculated for Education Co-Ops

Annual Statistical Report 2015/2016

Education Service Cooperatives NORTH CENTRAL ARK. EDUC CO-OP

County: IZARD

LEA: 3320000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	0		CURRENT EXPENDITURES			
2 ADA	0			Instruction:		
3 ADA Pct Change over 5 Years	/0			49 Regular Instruction	52,149	50,824
4 4 Qtr ADM	0			50 Special Education	628,370	589,412
5 Prior Year 3 Qtr ADM	0			51 Career Education	91,190	110,736
6 Assessment	0			52 Adult Education	0	0
7 M&O Mills	0.00			53 Compensatory Education	0	0
8 URT Mills	0.00			54 Other	0	0
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	771,709	750,972
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	0.00			56 General Administration	165,728	129,399
12 Total Mills	0.00			57 Central Services	239,666	263,200
13 Total Debt Bond/Non Bond	98,154			58 Maintenance & Operations Of Plant	61,533	80,645
State and Local Revenue				59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	17,118	19,039	
15 Other Local Receipts	1,177,285	1,150,828	61 Total District Support Services	484,044	492,282	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	1,074,657	1,016,120	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,350,113	1,577,943	
18 Student Growth Funding	0	0	64 School Administration	0	0	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,424,770	2,594,064	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	0	0	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	3,600	3,600	68 Community Operations	189,140	202,050	
24 Total Unrestricted Revenue from State and Local Sources	1,180,885	1,154,428	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	189,140	202,050	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0	
Regular Education:			72 Debt Service	37,277	20,200	
26 Professional Development	0	0	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	86,500	86,500	76 Total Expenditures	3,906,940	4,059,569	
Special Education:			77 Less: Capital Expenditures	(36,708)	-17,770	
28 Gifted And Talented	27,786	28,500	78 Less: Debt Service	(37,277)	-20,200	
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	3,832,955	4,021,599	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(1,934,954)	-1,892,691	
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	1,898,001	2,128,908	
32 Other Special Education	756,767	775,973	87.1 Legal Balance (funds 1-2-4)	809,836	506,057	
33 Career Education	39,000	50,000	87.2 Categorical Fund Balance	0	0	
34 School Food Service	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0	
35 Educational Service Cooperatives	483,618	483,618	87.4 Net Legal Bal (Excl Cat & QZAB)	809,836	506,057	
36 Early Childhood Programs	346,000	346,000	88 Building Fund Balance (fund 3)	0	0	
37 Magnet School Programs	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
38 Other Non-Instructional Program Aid	11,250	9,000				
39 Total Restricted Revenue from State Sources	1,750,921	1,779,591				
40 Total Restricted Revenue from Federal Sources	700,314	747,178				
Other Sources of Funds:						
41 Financing Sources	0	0				
42 Balances Consol/Annexed District	0	0				
43 Indirect Cost Reimbursement	17,118	19,039				
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	17,118	19,039				
48 Total Revenue and Other Sources of Funds from All Sources	3,649,239	3,700,236				

Lines 82-86 are not calculated for Education Co-Ops

Annual Statistical Report 2015/2016

Education Service Cooperatives
ARK. RIVER EDUC. SERVICE CNTR.

County: JEFFERSON

LEA: 3520000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	0		CURRENT EXPENDITURES			
2 ADA	0			Instruction:		
3 ADA Pct Change over 5 Years	/0			49 Regular Instruction	321,684	311,161
4 4 Qtr ADM	0			50 Special Education	703,676	896,400
5 Prior Year 3 Qtr ADM	0			51 Career Education	624,462	676,767
6 Assessment	0			52 Adult Education	0	0
7 M&O Mills	0.00			53 Compensatory Education	86,500	173,000
8 URT Mills	0.00			54 Other	0	167,137
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	1,736,322	2,224,464
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	0.00			56 General Administration	470,143	214,206
12 Total Mills	0.00			57 Central Services	245,698	115,496
13 Total Debt Bond/Non Bond	0			58 Maintenance & Operations Of Plant	407,845	20,600
State and Local Revenue				59 Student Transportation	26,345	15,000
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	16,606	15,640	
15 Other Local Receipts	1,410,471	1,083,716	61 Total District Support Services	1,166,638	380,942	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	492,372	627,990	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	639,734	761,063	
18 Student Growth Funding	0	0	64 School Administration	0	0	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,132,106	1,389,053	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	0	0	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,527,883	1,507,460	
24 Total Unrestricted Revenue from State and Local Sources	1,410,471	1,083,716	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,527,883	1,507,460	
25 Adult Education	10,333	0	71 Facilities Acquisition And Const.	0	0	
Regular Education:			72 Debt Service	0	0	
26 Professional Development	0	0	75 Other Non-Programmed Costs	539	0	
27 Other Regular Education	199,119	86,500	76 Total Expenditures	5,563,488	5,501,920	
Special Education:			77 Less: Capital Expenditures	(13,803)	-31,431	
28 Gifted And Talented	32,250	28,500	78 Less: Debt Service	0	0	
29 Alt. Learning Environment (ALE)	0	260,000	79 Total Current Expenditures	5,549,685	5,470,489	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(3,406,634)	-3,647,737	
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	2,143,051	1,822,752	
32 Other Special Education	801,463	753,336	87.1 Legal Balance (funds 1-2-4)	1,546,848	1,606,460	
33 Career Education	301,010	313,990	87.2 Categorical Fund Balance	0	92,863	
34 School Food Service	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0	
35 Educational Service Cooperatives	483,618	483,618	87.4 Net Legal Bal (Excl Cat & QZAB)	1,546,848	1,513,596	
36 Early Childhood Programs	1,238,700	1,501,000	88 Building Fund Balance (fund 3)	0	0	
37 Magnet School Programs	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
38 Other Non-Instructional Program Aid	16,000	0				
39 Total Restricted Revenue from State Sources	3,082,493	3,426,944				
40 Total Restricted Revenue from Federal Sources	597,134	820,110				
Other Sources of Funds:						
41 Financing Sources	0	0				
42 Balances Consol/Annexed District	0	0				
43 Indirect Cost Reimbursement	16,606	0				
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	197,133	0				
46 Other	0	0				
47 Total Other Sources of Funds	213,739	0				
48 Total Revenue and Other Sources of Funds from All Sources	5,303,838	5,330,770				

Lines 82-86 are not calculated for Education Co-Ops

Annual Statistical Report 2015/2016

County: LAWRENCE

Education Service Cooperatives
NORTHEAST ARK. EDUC. CO-OP

LEA: 3820000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	0		CURRENT EXPENDITURES			
2 ADA	0			Instruction:		
3 ADA Pct Change over 5 Years	/0			49 Regular Instruction	1,516,723	1,512,925
4 4 Qtr ADM	0			50 Special Education	536,332	652,253
5 Prior Year 3 Qtr ADM	0			51 Career Education	164,819	205,522
6 Assessment	0			52 Adult Education	0	0
7 M&O Mills	0.00			53 Compensatory Education	0	0
8 URT Mills	0.00			54 Other	0	0
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	2,217,873	2,370,700
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	0.00			56 General Administration	141,051	142,100
12 Total Mills	0.00			57 Central Services	160,114	160,211
13 Total Debt Bond/Non Bond	0			58 Maintenance & Operations Of Plant	139,747	238,000
State and Local Revenue				59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	15,559	11,216	
15 Other Local Receipts	944,019	1,115,403	61 Total District Support Services	456,471	551,527	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	531,783	660,694	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,481,664	1,277,387	
18 Student Growth Funding	0	0	64 School Administration	0	0	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,013,447	1,938,081	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	0	0	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0	
24 Total Unrestricted Revenue from State and Local Sources	944,019	1,115,403	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	0	0	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0	
Regular Education:			72 Debt Service	0	0	
26 Professional Development	0	0	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	109,836	136,028	76 Total Expenditures	4,687,791	4,860,308	
Special Education:			77 Less: Capital Expenditures	(73,749)	-74,332	
28 Gifted And Talented	36,750	28,500	78 Less: Debt Service	0	0	
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,614,042	4,785,976	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(2,363,459)	-2,546,567	
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	2,250,584	2,239,409	
32 Other Special Education	471,040	460,212	87.1 Legal Balance (funds 1-2-4)	2,877,263	3,149,153	
33 Career Education	50,000	50,000	87.2 Categorical Fund Balance	0	0	
34 School Food Service	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0	
35 Educational Service Cooperatives	483,618	483,618	87.4 Net Legal Bal (Excl Cat & QZAB)	2,877,263	3,149,153	
36 Early Childhood Programs	1,302,582	1,859,470	88 Building Fund Balance (fund 3)	722,865	582,865	
37 Magnet School Programs	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
38 Other Non-Instructional Program Aid	13,216	23,000				
39 Total Restricted Revenue from State Sources	2,467,042	3,040,828				
40 Total Restricted Revenue from Federal Sources	1,635,987	725,811				
Other Sources of Funds:						
41 Financing Sources	0	0				
42 Balances Consol/Annexed District	0	0				
43 Indirect Cost Reimbursement	14,109	11,216				
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	14,109	11,216				
48 Total Revenue and Other Sources of Funds from All Sources	5,061,156	4,893,258				

Lines 82-86 are not calculated for Education Co-Ops

Annual Statistical Report 2015/2016

Education Service Cooperatives SOUTH CENTRAL SERVICE CO-OP

County: OUACHITA

LEA: 5220000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	0		CURRENT EXPENDITURES		
2 ADA	0		Instruction:		
3 ADA Pct Change over 5 Years	/0		49 Regular Instruction	807,787	913,677
4 4 Qtr ADM	0		50 Special Education	397,102	437,626
5 Prior Year 3 Qtr ADM	0		51 Career Education	0	0
6 Assessment	0		52 Adult Education	0	0
7 M&O Mills	0.00		53 Compensatory Education	0	0
8 URT Mills	0.00		54 Other	0	0
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	1,204,889	1,351,303
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	0.00		56 General Administration	163,437	166,690
12 Total Mills	0.00		57 Central Services	136,512	156,966
13 Total Debt Bond/Non Bond	0		58 Maintenance & Operations Of Plant	388,360	405,714
State and Local Revenue			59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	86,207	95,163
15 Other Local Receipts	685,681	604,628	61 Total District Support Services	774,515	824,533
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	413,737	1,460,723
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,217,256	1,300,686
18 Student Growth Funding	0	0	64 School Administration	15,915	15,330
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,646,909	2,776,739
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	15,793	0
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	685,681	604,628	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	15,793	0
25 Adult Education	0	0	71 Facilities Acquisition And Const.	8,689	0
Regular Education:			72 Debt Service	0	0
26 Professional Development	0	0	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	86,500	86,500	76 Total Expenditures	3,650,795	4,952,575
Special Education:			77 Less: Capital Expenditures	(57,800)	-54,200
28 Gifted And Talented	28,500	28,500	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	3,592,995	4,898,375
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(1,370,192)	-1,468,683
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	2,222,803	3,429,692
32 Other Special Education	597,618	601,657	87.1 Legal Balance (funds 1-2-4)	1,553,143	754,624
33 Career Education	50,000	50,000	87.2 Categorical Fund Balance	0	0
34 School Food Service	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0
35 Educational Service Cooperatives	483,618	483,618	87.4 Net Legal Bal (Excl Cat & QZAB)	1,553,143	754,624
36 Early Childhood Programs	1,327,565	1,400,620	88 Building Fund Balance (fund 3)	600,000	600,000
37 Magnet School Programs	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
38 Other Non-Instructional Program Aid	24,124	0			
39 Total Restricted Revenue from State Sources	2,597,924	2,650,895			
40 Total Restricted Revenue from Federal Sources	547,908	556,286			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	86,207	95,163			
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	86,207	95,163			
48 Total Revenue and Other Sources of Funds from All Sources	3,917,720	3,906,971			

Lines 82-86 are not calculated for Education Co-Ops

Annual Statistical Report 2015/2016

Education Service Cooperatives
GREAT RIVERS EDUC. SERV. CO-OP

County: PHILLIPS

LEA: 5420000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	0		CURRENT EXPENDITURES			
2 ADA	0			Instruction:		
3 ADA Pct Change over 5 Years	/0			49 Regular Instruction	0	0
4 4 Qtr ADM	0			50 Special Education	859,924	1,223,765
5 Prior Year 3 Qtr ADM	0			51 Career Education	0	0
6 Assessment	0			52 Adult Education	0	0
7 M&O Mills	0.00			53 Compensatory Education	0	0
8 URT Mills	0.00			54 Other	0	0
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	859,924	1,223,765
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	0.00			56 General Administration	348,410	820,338
12 Total Mills	0.00			57 Central Services	450,502	1,241,432
13 Total Debt Bond/Non Bond	0			58 Maintenance & Operations Of Plant	22,622	43,205
State and Local Revenue				59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	156,249	204,567	
15 Other Local Receipts	1,061,385	1,460,200	61 Total District Support Services	977,783	2,309,542	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	1,191,384	1,295,425	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,937,629	3,490,153	
18 Student Growth Funding	0	0	64 School Administration	18,000	18,000	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	3,147,013	4,803,578	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	0	0	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0	
24 Total Unrestricted Revenue from State and Local Sources	1,061,385	1,460,200	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	0	0	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0	
Regular Education:			72 Debt Service	0	0	
26 Professional Development	0	0	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	86,500	86,500	76 Total Expenditures	4,984,720	8,336,885	
Special Education:			77 Less: Capital Expenditures	(53,092)	-453,096	
28 Gifted And Talented	36,750	28,500	78 Less: Debt Service	0	0	
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,931,628	7,883,788	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(1,900,742)	-2,683,965	
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	3,030,886	5,199,823	
32 Other Special Education	933,645	779,909	87.1 Legal Balance (funds 1-2-4)	3,324,349	1,052,585	
33 Career Education	50,000	0	87.2 Categorical Fund Balance	0	0	
34 School Food Service	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0	
35 Educational Service Cooperatives	579,618	593,616	87.4 Net Legal Bal (Excl Cat & QZAB)	3,324,349	1,052,585	
36 Early Childhood Programs	597,636	346,000	88 Building Fund Balance (fund 3)	0	0	
37 Magnet School Programs	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
38 Other Non-Instructional Program Aid	5,000	0				
39 Total Restricted Revenue from State Sources	2,289,149	1,834,525				
40 Total Restricted Revenue from Federal Sources	2,031,562	2,147,681				
Other Sources of Funds:						
41 Financing Sources	0	0				
42 Balances Consol/Annexed District	0	0				
43 Indirect Cost Reimbursement	112,808	155,067				
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	112,808	155,067				
48 Total Revenue and Other Sources of Funds from All Sources	5,494,904	5,597,473				

Lines 82-86 are not calculated for Education Co-Ops

Annual Statistical Report 2015/2016

County: POINSETT

Education Service Cooperatives
CROWLEY'S RIDGE EDUCATION COOP

LEA: 5620000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	0		CURRENT EXPENDITURES			
2 ADA	0			Instruction:		
3 ADA Pct Change over 5 Years	/0			49 Regular Instruction	960,123	923,580
4 4 Qtr ADM	0			50 Special Education	1,309,533	2,800,728
5 Prior Year 3 Qtr ADM	0			51 Career Education	0	0
6 Assessment	0			52 Adult Education	0	0
7 M&O Mills	0.00			53 Compensatory Education	80,949	121,200
8 URT Mills	0.00			54 Other	0	0
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	2,350,604	3,845,508
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	0.00			56 General Administration	127,325	130,800
12 Total Mills	0.00			57 Central Services	256,179	266,550
13 Total Debt Bond/Non Bond	0			58 Maintenance & Operations Of Plant	226,053	251,850
State and Local Revenue				59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	102,613	114,818	
15 Other Local Receipts	1,537,112	1,540,250	61 Total District Support Services	712,170	764,018	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	655,099	1,043,705	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,993,992	2,057,130	
18 Student Growth Funding	0	0	64 School Administration	0	0	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,649,091	3,100,835	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	0	0	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0	
24 Total Unrestricted Revenue from State and Local Sources	1,537,112	1,540,250	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	0	0	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0	
Regular Education:			72 Debt Service	0	0	
26 Professional Development	0	0	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	86,750	86,500	76 Total Expenditures	5,711,866	7,710,361	
Special Education:			77 Less: Capital Expenditures	(145,271)	-133,632	
28 Gifted And Talented	36,750	37,500	78 Less: Debt Service	0	0	
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	5,566,594	7,576,729	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(2,797,756)	-4,187,808	
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	2,768,839	3,388,921	
32 Other Special Education	943,803	1,203,089	87.1 Legal Balance (funds 1-2-4)	4,706,115	3,665,150	
33 Career Education	50,000	50,000	87.2 Categorical Fund Balance	0	0	
34 School Food Service	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0	
35 Educational Service Cooperatives	573,618	578,618	87.4 Net Legal Bal (Excl Cat & QZAB)	4,706,115	3,665,150	
36 Early Childhood Programs	1,563,126	1,452,400	88 Building Fund Balance (fund 3)	0	0	
37 Magnet School Programs	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
38 Other Non-Instructional Program Aid	5,000	3,000				
39 Total Restricted Revenue from State Sources	3,259,047	3,411,107				
40 Total Restricted Revenue from Federal Sources	1,113,333	1,460,385				
Other Sources of Funds:						
41 Financing Sources	0	0				
42 Balances Consol/Annexed District	0	0				
43 Indirect Cost Reimbursement	102,613	114,818				
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	102,613	114,818				
48 Total Revenue and Other Sources of Funds from All Sources	6,012,104	6,526,560				

Lines 82-86 are not calculated for Education Co-Ops

Annual Statistical Report 2015/2016

Education Service Cooperatives
DEQUEEN/MENA EDUC. CO-OP

County: SEVIER

LEA: 6720000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	0		CURRENT EXPENDITURES			
2 ADA	0			Instruction:		
3 ADA Pct Change over 5 Years	/0			49 Regular Instruction	103,864	160,992
4 4 Qtr ADM	0			50 Special Education	4,140,988	4,336,156
5 Prior Year 3 Qtr ADM	0			51 Career Education	675,435	654,243
6 Assessment	0			52 Adult Education	0	0
7 M&O Mills	0.00			53 Compensatory Education	0	0
8 URT Mills	0.00			54 Other	0	0
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	4,920,286	5,151,391
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	0.00			56 General Administration	405,852	429,446
12 Total Mills	0.00			57 Central Services	167,054	182,383
13 Total Debt Bond/Non Bond	0			58 Maintenance & Operations Of Plant	107,996	154,555
State and Local Revenue				59 Student Transportation	19,979	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	248,315	254,989	
15 Other Local Receipts	1,861,997	1,774,810	61 Total District Support Services	949,197	1,021,373	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	1,048,870	1,080,389	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,487,559	1,961,239	
18 Student Growth Funding	0	0	64 School Administration	0	0	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,536,429	3,041,627	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	922,167	872,000	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	677	1,133	
24 Total Unrestricted Revenue from State and Local Sources	1,861,997	1,774,810	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	922,844	873,133	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,978	35,000	
Regular Education:			72 Debt Service	0	0	
26 Professional Development	0	0	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	87,168	89,500	76 Total Expenditures	9,331,734	10,122,524	
Special Education:			77 Less: Capital Expenditures	(135,309)	-118,100	
28 Gifted And Talented	28,500	28,500	78 Less: Debt Service	0	0	
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	9,196,425	10,004,424	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(4,483,358)	-4,713,591	
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	4,713,067	5,290,833	
32 Other Special Education	573,225	642,306	87.1 Legal Balance (funds 1-2-4)	2,432,185	1,967,356	
33 Career Education	308,075	300,000	87.2 Categorical Fund Balance	0	0	
34 School Food Service	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0	
35 Educational Service Cooperatives	483,618	483,618	87.4 Net Legal Bal (Excl Cat & QZAB)	2,432,185	1,967,356	
36 Early Childhood Programs	2,004,574	4,332,010	88 Building Fund Balance (fund 3)	200,000	200,000	
37 Magnet School Programs	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
38 Other Non-Instructional Program Aid	8,000	6,000				
39 Total Restricted Revenue from State Sources	3,493,160	5,881,934				
40 Total Restricted Revenue from Federal Sources	4,067,567	1,626,260				
Other Sources of Funds:						
41 Financing Sources	0	0				
42 Balances Consol/Annexed District	0	0				
43 Indirect Cost Reimbursement	248,315	254,989				
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	248,315	254,989				
48 Total Revenue and Other Sources of Funds from All Sources	9,671,039	9,537,993				

Lines 82-86 are not calculated for Education Co-Ops

Annual Statistical Report 2015/2016

Education Service Cooperatives NORTHWEST ARK. EDUCATION CO-OP

County: WASHINGTON

LEA: 7221000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	0		CURRENT EXPENDITURES			
2 ADA	0			Instruction:		
3 ADA Pct Change over 5 Years	/0			49 Regular Instruction	8,056	8,444
4 4 Qtr ADM	0			50 Special Education	740,928	1,077,266
5 Prior Year 3 Qtr ADM	0			51 Career Education	188,231	217,629
6 Assessment	0			52 Adult Education	0	0
7 M&O Mills	0.00			53 Compensatory Education	0	0
8 URT Mills	0.00			54 Other	301,398	370,800
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	1,238,613	1,674,138
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	0.00			56 General Administration	255,516	245,341
12 Total Mills	0.00			57 Central Services	120,446	110,013
13 Total Debt Bond/Non Bond	0			58 Maintenance & Operations Of Plant	207,460	217,261
State and Local Revenue				59 Student Transportation	647	10,000
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	180,428	191,825	
15 Other Local Receipts	1,170,848	982,085	61 Total District Support Services	764,497	774,440	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	1,031,333	1,305,509	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,480,395	1,594,009	
18 Student Growth Funding	0	0	64 School Administration	133,861	136,342	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,645,589	3,035,860	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	0	0	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	3,600	68 Community Operations	0	0	
24 Total Unrestricted Revenue from State and Local Sources	1,170,848	985,685	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	0	0	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0	
Regular Education:			72 Debt Service	0	0	
26 Professional Development	0	0	75 Other Non-Programmed Costs	53,899	46,864	
27 Other Regular Education	86,500	173,000	76 Total Expenditures	4,702,598	5,531,302	
Special Education:			77 Less: Capital Expenditures	(51,581)	-31,695	
28 Gifted And Talented	36,750	55,618	78 Less: Debt Service	0	0	
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,651,017	5,499,607	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(1,669,084)	-1,948,272	
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	2,981,933	3,551,335	
32 Other Special Education	1,299,876	1,264,774	87.1 Legal Balance (funds 1-2-4)	2,022,261	1,691,096	
33 Career Education	50,000	50,000	87.2 Categorical Fund Balance	0	0	
34 School Food Service	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0	
35 Educational Service Cooperatives	483,618	497,590	87.4 Net Legal Bal (Excl Cat & QZAB)	2,022,261	1,691,096	
36 Early Childhood Programs	709,795	432,500	88 Building Fund Balance (fund 3)	0	0	
37 Magnet School Programs	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
38 Other Non-Instructional Program Aid	71,132	49,132				
39 Total Restricted Revenue from State Sources	2,737,671	2,522,614				
40 Total Restricted Revenue from Federal Sources	1,129,158	1,435,868				
Other Sources of Funds:						
41 Financing Sources	0	0				
42 Balances Consol/Annexed District	0	0				
43 Indirect Cost Reimbursement	180,428	185,503				
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	180,428	185,503				
48 Total Revenue and Other Sources of Funds from All Sources	5,218,106	5,129,669				

Lines 82-86 are not calculated for Education Co-Ops

Annual Statistical Report 2015/2016

County: WHITE

Education Service Cooperatives
WILBUR D. MILLS EDUC. CO-OP

LEA: 7320000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	0		CURRENT EXPENDITURES			
2 ADA	0			Instruction:		
3 ADA Pct Change over 5 Years	/0			49 Regular Instruction	985,027	1,009,479
4 4 Qtr ADM	0			50 Special Education	512,650	629,290
5 Prior Year 3 Qtr ADM	0			51 Career Education	6,369	6,000
6 Assessment	0			52 Adult Education	0	0
7 M&O Mills	0.00			53 Compensatory Education	0	0
8 URT Mills	0.00			54 Other	0	0
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	1,504,046	1,644,769
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	0.00			56 General Administration	264,443	281,652
12 Total Mills	0.00			57 Central Services	356,884	354,337
13 Total Debt Bond/Non Bond	0			58 Maintenance & Operations Of Plant	279,481	335,931
State and Local Revenue				59 Student Transportation	100	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	61,278	100,773	
15 Other Local Receipts	1,176,395	1,152,721	61 Total District Support Services	962,186	1,072,693	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	1,341,995	1,679,242	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	2,037,613	2,360,273	
18 Student Growth Funding	0	0	64 School Administration	0	0	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	3,379,608	4,039,515	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	0	0	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	5,177	5,500	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0	
24 Total Unrestricted Revenue from State and Local Sources	1,176,395	1,152,721	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	5,177	5,500	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	37,585	3,000	
Regular Education:			72 Debt Service	0	0	
26 Professional Development	0	0	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	253,190	155,170	76 Total Expenditures	5,888,602	6,765,477	
Special Education:			77 Less: Capital Expenditures	(180,861)	-123,870	
28 Gifted And Talented	36,750	28,500	78 Less: Debt Service	0	0	
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	5,707,741	6,641,607	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(2,592,766)	-2,784,990	
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	3,114,975	3,856,617	
32 Other Special Education	897,615	1,139,818	87.1 Legal Balance (funds 1-2-4)	2,559,057	2,010,588	
33 Career Education	120,461	65,000	87.2 Categorical Fund Balance	0	0	
34 School Food Service	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0	
35 Educational Service Cooperatives	483,701	483,618	87.4 Net Legal Bal (Excl Cat & QZAB)	2,559,057	2,010,588	
36 Early Childhood Programs	842,792	1,730,250	88 Building Fund Balance (fund 3)	0	0	
37 Magnet School Programs	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
38 Other Non-Instructional Program Aid	0	750				
39 Total Restricted Revenue from State Sources	2,634,508	3,603,106				
40 Total Restricted Revenue from Federal Sources	1,761,645	1,212,492				
Other Sources of Funds:						
41 Financing Sources	0	0				
42 Balances Consol/Annexed District	0	0				
43 Indirect Cost Reimbursement	61,278	100,773				
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	61,278	100,773				
48 Total Revenue and Other Sources of Funds from All Sources	5,633,827	6,069,092				

Lines 82-86 are not calculated for Education Co-Ops

Annual Statistical Report 2015/2016

County: BENTON

Charter Schools
BENTON COUNTY SCHOOL OF ARTS

LEA: 0440700

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	0		CURRENT EXPENDITURES		
2 ADA	722		Instruction:		
3 ADA Pct Change over 5 Years	5%		49 Regular Instruction	2,853,157	2,609,095
4 4 Qtr ADM	764		50 Special Education	201,816	281,586
5 Prior Year 3 Qtr ADM	758		51 Career Education	0	0
6 Assessment	0		52 Adult Education	0	0
7 M&O Mills	0.00		53 Compensatory Education	64,312	78,032
8 URT Mills	0.00		54 Other	457,965	466,535
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,577,250	3,435,248
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	0.00		56 General Administration	193,280	199,850
12 Total Mills	0.00		57 Central Services	155,429	217,268
13 Total Debt Bond/Non Bond	0		58 Maintenance & Operations Of Plant	1,185,642	1,179,000
State and Local Revenue			59 Student Transportation	20,711	31,600
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	0	0
15 Other Local Receipts	420,068	393,901	61 Total District Support Services	1,555,062	1,627,718
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	93,817	229,453
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	181,058	217,140
18 Student Growth Funding	0	99,690	64 School Administration	248,026	321,719
19 Declining Enrollment Funding	74,300	0	65 Total District Support Services	522,900	768,312
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	316,855	326,432
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	4,988,236	5,092,298	68 Community Operations	13,823	10,000
24 Total Unrestricted Revenue from State and Local Sources	5,482,604	5,585,889	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	330,678	336,432
25 Adult Education	0	0	71 Facilities Acquisition And Const.	262,626	0
Regular Education:			72 Debt Service	0	0
26 Professional Development	19,736	19,960	75 Other Non-Programmed Costs	17,492	0
27 Other Regular Education	25,825	0	76 Total Expenditures	6,266,008	6,167,710
Special Education:			77 Less: Capital Expenditures	(275,988)	0
28 Gifted And Talented	2,000	0	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	5,990,021	6,167,710
30 English Language Learner (ELL)	8,748	8,937	80 Exclusions from Current Expenditures	(223,638)	-145,000
31 National School Lunch State Categorical Funds (NSL)	143,550	111,512	81 Net Current Expenditures	5,766,383	6,022,710
32 Other Special Education	6,969	6,932	82 Per Pupil Expenditures	7,984	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	62.02	
34 School Food Service	2,148	2,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,452,161	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,538	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	65.22	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,661,837	
38 Other Non-Instructional Program Aid	426,216	0	86 Avg Salary - Non-Federal Licensed FTEs	40,813	
39 Total Restricted Revenue from State Sources	635,192	149,341	87.1 Legal Balance (funds 1-2-4)	920,541	861,600
40 Total Restricted Revenue from Federal Sources	416,985	376,943	87.2 Categorical Fund Balance	19,527	19,527
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)	901,015	842,073
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	173,790	173,790
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	6,534,781	6,112,173			

Annual Statistical Report 2015/2016

Charter Schools RESPONSIVE ED SOLUTIONS NORTHWEST ARK CLASSICAL ACADEMY

County: BENTON

LEA: 0442700

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	0		CURRENT EXPENDITURES			
2 ADA	527			Instruction:		
3 ADA Pct Change over 5 Years	/0			49 Regular Instruction	2,158,673	1,869,049
4 4 Qtr ADM	548			50 Special Education	59,941	132,827
5 Prior Year 3 Qtr ADM	521			51 Career Education	0	0
6 Assessment	0			52 Adult Education	0	0
7 M&O Mills	0.00			53 Compensatory Education	20,088	15,121
8 URT Mills	0.00			54 Other	0	10,368
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	2,238,702	2,027,364
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	0.00			56 General Administration	43,638	20,250
12 Total Mills	0.00			57 Central Services	495,360	616,529
13 Total Debt Bond/Non Bond	0			58 Maintenance & Operations Of Plant	861,185	904,160
State and Local Revenue				59 Student Transportation	0	5,364
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	0	0	
15 Other Local Receipts	287,303	73,124	61 Total District Support Services	1,400,183	1,546,303	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	125,134	89,509	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	59,665	51,220	
18 Student Growth Funding	0	0	64 School Administration	272,459	350,404	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	457,259	491,133	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	66,305	70,346	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	3,610,139	3,941,078	68 Community Operations	654	300	
24 Total Unrestricted Revenue from State and Local Sources	3,897,442	4,014,202	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	66,959	70,646	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	18,307	2,000	
Regular Education:			72 Debt Service	0	0	
26 Professional Development	14,301	15,448	75 Other Non-Programmed Costs	2,071	0	
27 Other Regular Education	800	61,284	76 Total Expenditures	4,183,481	4,137,446	
Special Education:			77 Less: Capital Expenditures	(19,572)	-31,000	
28 Gifted And Talented	0	0	78 Less: Debt Service	0	0	
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,163,909	4,106,446	
30 English Language Learner (ELL)	5,184	10,368	80 Exclusions from Current Expenditures	(170,436)	-45,690	
31 National School Lunch State Categorical Funds (NSL)	20,880	21,654	81 Net Current Expenditures	3,993,473	4,060,756	
32 Other Special Education	0	0	82 Per Pupil Expenditures	7,577		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	35.70		
34 School Food Service	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,481,634		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,502		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	38.26		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,617,878		
38 Other Non-Instructional Program Aid	308,465	311,411	86 Avg Salary - Non-Federal Licensed FTEs	42,286		
39 Total Restricted Revenue from State Sources	349,630	420,165	87.1 Legal Balance (funds 1-2-4)	220,380	653,544	
40 Total Restricted Revenue from Federal Sources	40,203	130,883	87.2 Categorical Fund Balance	10,128	5,958	
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)	210,251	647,586	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	48,772	48,772	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	0	0				

Annual Statistical Report 2015/2016

County: BENTON

Charter Schools
RESPONSIVE ED SOLUTIONS
NORTHWEST ARK CLASSICAL
ACADEMY

LEA: 0442700

48 Total Revenue and Other Sources of
Funds from All Sources

4,287,275

4,565,250

Annual Statistical Report 2015/2016

County: BENTON

Charter Schools
HAAS HALL BENTONVILLE

LEA: 0443700

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	0		CURRENT EXPENDITURES			
2 ADA	280			Instruction:		
3 ADA Pct Change over 5 Years	/0			49 Regular Instruction	1,462,499	1,181,596
4 4 Qtr ADM	280			50 Special Education	600	1,000
5 Prior Year 3 Qtr ADM	0			51 Career Education	0	0
6 Assessment	0			52 Adult Education	0	0
7 M&O Mills	0.00			53 Compensatory Education	0	0
8 URT Mills	0.00			54 Other	0	0
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	1,463,099	1,182,596
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	0.00			56 General Administration	225,511	292,275
12 Total Mills	0.00			57 Central Services	62,274	65,000
13 Total Debt Bond/Non Bond	0			58 Maintenance & Operations Of Plant	300,878	406,442
State and Local Revenue				59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	0	0	
15 Other Local Receipts	233,778	0	61 Total District Support Services	588,663	763,718	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	11,002	30,866	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	13,372	16,700	
18 Student Growth Funding	0	0	64 School Administration	0	0	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	24,374	47,566	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	0	0	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	1,848,392	1,993,800	68 Community Operations	0	0	
24 Total Unrestricted Revenue from State and Local Sources	2,082,170	1,993,800	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	0	0	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	157,930	0	
Regular Education:			72 Debt Service	0	0	
26 Professional Development	7,815	7,313	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	0	0	76 Total Expenditures	2,234,066	1,993,880	
Special Education:			77 Less: Capital Expenditures	(162,491)	0	
28 Gifted And Talented	0	0	78 Less: Debt Service	0	0	
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	2,071,575	1,993,880	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(100)	0	
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	2,071,475	1,993,880	
32 Other Special Education	0	0	82 Per Pupil Expenditures	7,400		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	16.90		
34 School Food Service	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	830,500		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,142		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	16.90		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	830,500		
38 Other Non-Instructional Program Aid	157,934	147,429	86 Avg Salary - Non-Federal Licensed FTEs	49,142		
39 Total Restricted Revenue from State Sources	165,749	154,742	87.1 Legal Balance (funds 1-2-4)	53,851	61,084	
40 Total Restricted Revenue from Federal Sources	40,021	0	87.2 Categorical Fund Balance	0	7,313	
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)	53,851	53,771	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	4	147,433	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	0	0				
48 Total Revenue and Other Sources of Funds from All Sources	2,287,941	2,148,542				

Annual Statistical Report 2015/2016

County: BENTON

Charter Schools
ARKANSAS CONNECTIONS ACADEMY

LEA: 0444700

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA			Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	0	2,304,712
4 4 Qtr ADM			50 Special Education	0	174,447
5 Prior Year 3 Qtr ADM			51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	0	0
8 URT Mills			54 Other	0	0
9 M&O Mills in Excess of URT			55 Total Instruction	0	2,479,159
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	0	958,179
12 Total Mills			57 Central Services	0	142,175
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	0	139,381
State and Local Revenue			59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	0	0
15 Other Local Receipts	0	0	61 Total District Support Services	0	1,239,735
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	0	255,815
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	0	328,988
18 Student Growth Funding	0	0	64 School Administration	0	229,105
19 Declining Enrollment Funding	0	0	65 Total District Support Services	0	813,908
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	0	0
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	3,987,600	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	0	3,987,600	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	0	0
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	0	0
26 Professional Development	0	15,600	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	0	0	76 Total Expenditures	0	4,532,801
Special Education:			77 Less: Capital Expenditures	0	-20,000
28 Gifted And Talented	0	0	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	0	4,512,801
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	0	0
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	0	4,512,801
32 Other Special Education	0	221,550	82 Per Pupil Expenditures		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs		
34 School Food Service	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs		
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs		
39 Total Restricted Revenue from State Sources	0	237,150	87.1 Legal Balance (funds 1-2-4)	0	8,905
40 Total Restricted Revenue from Federal Sources	0	319,014	87.2 Categorical Fund Balance	0	0
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)	0	8,905
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	0	4,543,764			

Annual Statistical Report 2015/2016

County: JEFFERSON

Charter Schools
PINE BLUFF LIGHTHOUSE ACADEMY

LEA: 3541700

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	0		CURRENT EXPENDITURES		
2 ADA	313		Instruction:		
3 ADA Pct Change over 5 Years	/0		49 Regular Instruction	868,941	1,138,370
4 4 Qtr ADM	331		50 Special Education	94,180	109,576
5 Prior Year 3 Qtr ADM	285		51 Career Education	0	0
6 Assessment	0		52 Adult Education	0	0
7 M&O Mills	0.00		53 Compensatory Education	112,178	183,662
8 URT Mills	0.00		54 Other	0	68,691
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	1,075,299	1,500,299
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	0.00		56 General Administration	145,195	285,097
12 Total Mills	0.00		57 Central Services	90,264	87,700
13 Total Debt Bond/Non Bond	0		58 Maintenance & Operations Of Plant	427,359	488,193
State and Local Revenue			59 Student Transportation	94,364	95,079
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	12,759	6,205
15 Other Local Receipts	99,327	111,299	61 Total District Support Services	769,941	962,274
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	157,175	145,419
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	347,101	337,727
18 Student Growth Funding	0	0	64 School Administration	237,915	260,502
19 Declining Enrollment Funding	0	0	65 Total District Support Services	742,190	743,648
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	246,145	281,998
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	2,211,895	2,232,724	68 Community Operations	1,000	1,000
24 Total Unrestricted Revenue from State and Local Sources	2,311,222	2,344,023	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	247,145	282,998
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	188,129	156,500
26 Professional Development	9,378	8,751	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	1,200	0	76 Total Expenditures	3,022,705	3,645,719
Special Education:			77 Less: Capital Expenditures	0	0
28 Gifted And Talented	0	0	78 Less: Debt Service	(188,129)	-156,500
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	2,834,576	3,489,219
30 English Language Learner (ELL)	1,620	0	80 Exclusions from Current Expenditures	(41,933)	-112,299
31 National School Lunch State Categorical Funds (NSL)	434,651	541,093	81 Net Current Expenditures	2,792,643	3,376,920
32 Other Special Education	1,742	1,274	82 Per Pupil Expenditures	8,918	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	17.97	
34 School Food Service	1,298	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	562,575	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	31,306	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	19.98	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	708,222	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	35,447	
39 Total Restricted Revenue from State Sources	449,890	551,118	87.1 Legal Balance (funds 1-2-4)	428,248	325,918
40 Total Restricted Revenue from Federal Sources	518,125	761,418	87.2 Categorical Fund Balance	16,756	16,756
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)	411,492	309,162
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	11,495	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	11,495	0			
48 Total Revenue and Other Sources of Funds from All Sources	3,290,731	3,656,558			

Annual Statistical Report 2015/2016

County: JEFFERSON

Charter Schools
RESPONSIVE ED SOLUTIONS QUEST
MIDDLE SCHOOL OF PINE BLUFF

LEA: 3542700

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	0		CURRENT EXPENDITURES			
2 ADA	82			Instruction:		
3 ADA Pct Change over 5 Years	/0			49 Regular Instruction	391,103	357,446
4 4 Qtr ADM	91			50 Special Education	63,325	63,797
5 Prior Year 3 Qtr ADM	53			51 Career Education	0	0
6 Assessment	0			52 Adult Education	0	0
7 M&O Mills	0.00			53 Compensatory Education	58,939	146,598
8 URT Mills	0.00			54 Other	0	0
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	513,367	567,842
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	0.00			56 General Administration	48,967	49,717
12 Total Mills	0.00			57 Central Services	6,050	2,100
13 Total Debt Bond/Non Bond	0			58 Maintenance & Operations Of Plant	171,951	181,008
State and Local Revenue				59 Student Transportation	27,564	23,045
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	4,731	0	
15 Other Local Receipts	100,490	204,255	61 Total District Support Services	259,263	255,871	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	9,425	4,208	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	8,070	83,336	
18 Student Growth Funding	0	0	64 School Administration	132,908	138,805	
19 Declining Enrollment Funding	98,135	0	65 Total District Support Services	150,403	226,348	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	84,048	89,266	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	605,333	591,494	68 Community Operations	0	5,000	
24 Total Unrestricted Revenue from State and Local Sources	803,958	795,749	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	84,048	94,266	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,350	1,000	
Regular Education:			72 Debt Service	80,000	0	
26 Professional Development	1,329	2,318	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	3,600	0	76 Total Expenditures	1,088,431	1,145,327	
Special Education:			77 Less: Capital Expenditures	(57,056)	-13,524	
28 Gifted And Talented	0	0	78 Less: Debt Service	(80,000)	0	
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	951,375	1,131,803	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(3,994)	-6,755	
31 National School Lunch State Categorical Funds (NSL)	104,518	123,981	81 Net Current Expenditures	947,381	1,125,048	
32 Other Special Education	0	0	82 Per Pupil Expenditures	11,486		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	6.26		
34 School Food Service	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	223,497		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	35,702		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	6.26		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	223,497		
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	35,702		
39 Total Restricted Revenue from State Sources	109,447	126,299	87.1 Legal Balance (funds 1-2-4)	120,610	156,132	
40 Total Restricted Revenue from Federal Sources	203,284	258,801	87.2 Categorical Fund Balance	19,207	19,207	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	80,000	0	87.4 Net Legal Bal (Excl Cat & QZAB)	101,403	136,925	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0	
43 Indirect Cost Reimbursement	4,731	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	84,731	0				
48 Total Revenue and Other Sources of Funds from All Sources	1,201,419	1,180,849				

Annual Statistical Report 2015/2016

County: LAWRENCE

Charter Schools
IMBODEN CHARTER SCHOOL DIST

LEA: 3840700

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	0		CURRENT EXPENDITURES			
2 ADA	42			Instruction:		
3 ADA Pct Change over 5 Years	-30%			49 Regular Instruction	220,638	191,363
4 4 Qtr ADM	45			50 Special Education	25,686	22,052
5 Prior Year 3 Qtr ADM	59			51 Career Education	0	0
6 Assessment	0			52 Adult Education	0	0
7 M&O Mills	0.00			53 Compensatory Education	32,327	39,464
8 URT Mills	0.00			54 Other	0	0
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	278,651	252,879
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	0.00			56 General Administration	91,273	75,267
12 Total Mills	0.00			57 Central Services	34,652	14,610
13 Total Debt Bond/Non Bond	0			58 Maintenance & Operations Of Plant	60,458	51,632
State and Local Revenue				59 Student Transportation	25,480	68,929
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	2,149	467	
15 Other Local Receipts	11,538	83,080	61 Total District Support Services	214,012	210,904	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	24,426	16,552	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	17,692	10,685	
18 Student Growth Funding	0	0	64 School Administration	59	0	
19 Declining Enrollment Funding	757	51,440	65 Total District Support Services	42,178	27,237	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	20,038	21,395	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	1,821	0	
23 Other Unrestricted State Funding	391,024	291,826	68 Community Operations	0	0	
24 Total Unrestricted Revenue from State and Local Sources	403,319	426,346	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	21,859	21,395	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0	
Regular Education:			72 Debt Service	0	0	
26 Professional Development	1,547	1,144	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	0	0	76 Total Expenditures	556,700	512,415	
Special Education:			77 Less: Capital Expenditures	(5,387)	-61,000	
28 Gifted And Talented	0	0	78 Less: Debt Service	0	0	
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	551,313	451,415	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(11,164)	-10,080	
31 National School Lunch State Categorical Funds (NSL)	52,100	39,938	81 Net Current Expenditures	540,149	441,335	
32 Other Special Education	0	3,529	82 Per Pupil Expenditures	12,830		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	4.03		
34 School Food Service	137	140	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	161,925		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,180		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	5.13		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	230,925		
38 Other Non-Instructional Program Aid	0	23,059	86 Avg Salary - Non-Federal Licensed FTEs	45,015		
39 Total Restricted Revenue from State Sources	53,784	67,810	87.1 Legal Balance (funds 1-2-4)	46,837	116,238	
40 Total Restricted Revenue from Federal Sources	86,288	92,385	87.2 Categorical Fund Balance	6,319	20,960	
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)	40,519	95,278	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0	
43 Indirect Cost Reimbursement	2,149	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	2,149	0				
48 Total Revenue and Other Sources of Funds from All Sources	545,540	586,541				

Annual Statistical Report 2015/2016

County: PHILLIPS

Charter Schools
KIPP DELTA PUBLIC SCHOOLS

LEA: 5440700

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	0		CURRENT EXPENDITURES			
2 ADA	1,322			Instruction:		
3 ADA Pct Change over 5 Years	118%			49 Regular Instruction	4,691,901	4,496,866
4 4 Qtr ADM	1,381			50 Special Education	499,075	482,582
5 Prior Year 3 Qtr ADM	1,316			51 Career Education	0	0
6 Assessment	0			52 Adult Education	0	0
7 M&O Mills	0.00			53 Compensatory Education	2,050,143	2,486,263
8 URT Mills	0.00			54 Other	0	1,582
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	7,241,119	7,467,293
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	0.00			56 General Administration	953,708	739,414
12 Total Mills	0.00			57 Central Services	355,024	453,304
13 Total Debt Bond/Non Bond	0			58 Maintenance & Operations Of Plant	1,395,213	2,593,613
State and Local Revenue				59 Student Transportation	1,072,754	1,007,404
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	508,269	575,982	
15 Other Local Receipts	4,695,416	2,627,773	61 Total District Support Services	4,284,968	5,369,716	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	1,216,666	972,559	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,436,953	1,313,901	
18 Student Growth Funding	433,425	1,055,812	64 School Administration	1,953,408	1,714,811	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	4,607,027	4,001,271	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	1,364,373	1,327,883	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	8,666,124	9,238,140	68 Community Operations	2,804	5,900	
24 Total Unrestricted Revenue from State and Local Sources	13,794,965	12,921,724	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,367,177	1,333,783	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,293,642	12,023,805	
Regular Education:			72 Debt Service	1,474,948	1,086,782	
26 Professional Development	34,288	35,741	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	600	0	76 Total Expenditures	21,268,881	31,282,651	
Special Education:			77 Less: Capital Expenditures	(2,462,704)	-12,158,656	
28 Gifted And Talented	1,400	0	78 Less: Debt Service	(1,474,948)	-1,086,782	
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	17,331,230	18,037,213	
30 English Language Learner (ELL)	972	1,582	80 Exclusions from Current Expenditures	(486,224)	-493,703	
31 National School Lunch State Categorical Funds (NSL)	1,665,166	1,931,020	81 Net Current Expenditures	16,845,006	17,543,510	
32 Other Special Education	5,227	4,937	82 Per Pupil Expenditures	12,741		
33 Career Education	19,230	0	83 Personnel - Non-Federal Licensed Classroom FTEs	86.20		
34 School Food Service	6,619	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,209,248		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	37,230		
36 Early Childhood Programs	167,348	165,240	85 Personnel - Non-Federal Licensed FTEs	97.12		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,835,122		
38 Other Non-Instructional Program Aid	740,470	722,992	86 Avg Salary - Non-Federal Licensed FTEs	39,488		
39 Total Restricted Revenue from State Sources	2,641,320	2,861,512	87.1 Legal Balance (funds 1-2-4)	1,595,578	1,809,057	
40 Total Restricted Revenue from Federal Sources	4,098,720	4,234,218	87.2 Categorical Fund Balance	152,274	468,553	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	1,570,000	10,690,000	87.4 Net Legal Bal (Excl Cat & QZAB)	1,443,304	1,340,504	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	961,223	127,418	
43 Indirect Cost Reimbursement	72,730	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	1,642,730	10,690,000				
48 Total Revenue and Other Sources of Funds from All Sources	22,177,735	30,707,455				

Annual Statistical Report 2015/2016

County: PULASKI

Charter Schools
ACADEMICS PLUS SCHOOL DISTRICT

LEA: 6040700

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	0		CURRENT EXPENDITURES		
2 ADA	815		Instruction:		
3 ADA Pct Change over 5 Years	40%		49 Regular Instruction	2,596,932	3,370,644
4 4 Qtr ADM	844		50 Special Education	173,705	213,047
5 Prior Year 3 Qtr ADM	747		51 Career Education	0	0
6 Assessment	0		52 Adult Education	0	0
7 M&O Mills	0.00		53 Compensatory Education	63,792	52,027
8 URT Mills	0.00		54 Other	113,159	164,194
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,947,587	3,799,911
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	0.00		56 General Administration	261,179	279,431
12 Total Mills	0.00		57 Central Services	294,160	271,461
13 Total Debt Bond/Non Bond	0		58 Maintenance & Operations Of Plant	1,322,858	3,646,293
State and Local Revenue			59 Student Transportation	110,518	80,277
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	11,087	11,400
15 Other Local Receipts	1,273,978	180,000	61 Total District Support Services	1,999,802	4,288,863
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	343,025	503,313
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	427,047	216,867
18 Student Growth Funding	638,187	1,681,438	64 School Administration	428,525	546,529
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,198,596	1,266,708
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	226,730	246,105
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	4,916,734	5,611,816	68 Community Operations	0	300
24 Total Unrestricted Revenue from State and Local Sources	6,828,899	7,473,254	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	226,730	246,405
25 Adult Education	0	0	71 Facilities Acquisition And Const.	449,135	0
Regular Education:			72 Debt Service	0	0
26 Professional Development	19,453	21,996	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	6,600	7,500	76 Total Expenditures	6,821,851	9,601,888
Special Education:			77 Less: Capital Expenditures	(571,278)	-5,747
28 Gifted And Talented	1,100	1,000	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	6,250,572	9,596,141
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(173,716)	-165,300
31 National School Lunch State Categorical Funds (NSL)	79,344	93,102	81 Net Current Expenditures	6,076,856	9,430,841
32 Other Special Education	16,291	3,280	82 Per Pupil Expenditures	7,453	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	49.42	
34 School Food Service	1,142	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,017,224	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,818	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	54.86	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,428,194	
38 Other Non-Instructional Program Aid	478,406	443,428	86 Avg Salary - Non-Federal Licensed FTEs	44,262	
39 Total Restricted Revenue from State Sources	602,335	570,306	87.1 Legal Balance (funds 1-2-4)	2,395,983	1,230,674
40 Total Restricted Revenue from Federal Sources	413,752	511,465	87.2 Categorical Fund Balance	6,006	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	251,000	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,389,977	1,230,674
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	764,417	764,417
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	251,000	0			
48 Total Revenue and Other Sources of Funds from All Sources	8,095,986	8,555,026			

Annual Statistical Report 2015/2016

County: PULASKI

Charter Schools
LISA ACADEMY

LEA: 6041700

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	0		CURRENT EXPENDITURES		
2 ADA	1,437		Instruction:		
3 ADA Pct Change over 5 Years	67%		49 Regular Instruction	4,873,070	6,264,238
4 4 Qtr ADM	1,482		50 Special Education	318,519	501,743
5 Prior Year 3 Qtr ADM	1,462		51 Career Education	0	0
6 Assessment	0		52 Adult Education	0	0
7 M&O Mills	0.00		53 Compensatory Education	386,842	256,445
8 URT Mills	0.00		54 Other	93,497	134,856
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,671,928	7,157,283
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	0.00		56 General Administration	179,657	223,242
12 Total Mills	0.00		57 Central Services	535,550	679,154
13 Total Debt Bond/Non Bond	0		58 Maintenance & Operations Of Plant	2,096,414	2,892,998
State and Local Revenue			59 Student Transportation	5,500	7,500
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	14,187	16,325
15 Other Local Receipts	458,680	100,345	61 Total District Support Services	2,831,308	3,819,219
16 Revenue From Interm Srcs	71,000	500,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	233,564	571,113
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	854,574	1,542,685
18 Student Growth Funding	125,968	3,110,328	64 School Administration	1,039,166	1,431,130
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,127,305	3,544,929
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	368,987	485,589
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	9,623,372	9,903,803	68 Community Operations	35	81
24 Total Unrestricted Revenue from State and Local Sources	10,279,020	13,614,475	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	369,022	485,670
25 Adult Education	0	0	71 Facilities Acquisition And Const.	97,649	1,163,000
Regular Education:			72 Debt Service	59,155	58,800
26 Professional Development	38,075	38,819	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	64,878	0	76 Total Expenditures	11,156,367	16,228,901
Special Education:			77 Less: Capital Expenditures	(129,163)	-1,249,097
28 Gifted And Talented	5,000	5,000	78 Less: Debt Service	(59,155)	-58,800
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	10,968,048	14,921,004
30 English Language Learner (ELL)	17,820	25,156	80 Exclusions from Current Expenditures	(452,410)	-100,426
31 National School Lunch State Categorical Funds (NSL)	349,216	367,076	81 Net Current Expenditures	10,515,638	14,820,578
32 Other Special Education	20,259	1,765	82 Per Pupil Expenditures	7,316	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	89.35	
34 School Food Service	2,369	3,231	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,454,362	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,661	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	104.36	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,401,567	
38 Other Non-Instructional Program Aid	842,262	782,568	86 Avg Salary - Non-Federal Licensed FTEs	42,177	
39 Total Restricted Revenue from State Sources	1,339,880	1,223,615	87.1 Legal Balance (funds 1-2-4)	3,043,972	2,692,246
40 Total Restricted Revenue from Federal Sources	899,691	1,086,178	87.2 Categorical Fund Balance	557	364
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)	3,043,415	2,691,883
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	12,518,590	15,924,269			

Annual Statistical Report 2015/2016

County: PULASKI

Charter Schools
ARKANSAS VIRTUAL ACADEMY

LEA: 6043700

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	0		CURRENT EXPENDITURES			
2 ADA	1,769			Instruction:		
3 ADA Pct Change over 5 Years	265%			49 Regular Instruction	7,563,860	8,408,011
4 4 Qtr ADM	1,783			50 Special Education	550,060	610,019
5 Prior Year 3 Qtr ADM	1,585			51 Career Education	0	0
6 Assessment	0			52 Adult Education	0	0
7 M&O Mills	0.00			53 Compensatory Education	415	20,280
8 URT Mills	0.00			54 Other	0	0
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	8,114,335	9,038,310
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	0.00			56 General Administration	1,521,193	1,090,210
12 Total Mills	0.00			57 Central Services	577,514	456,985
13 Total Debt Bond/Non Bond	0			58 Maintenance & Operations Of Plant	0	0
State and Local Revenue				59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	59	7,957	
15 Other Local Receipts	12,270	0	61 Total District Support Services	2,098,766	1,555,152	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	1,130,436	1,185,882	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	837,949	908,218	
18 Student Growth Funding	0	0	64 School Administration	0	0	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,968,385	2,094,100	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	0	0	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	11,720,047	11,336,259	68 Community Operations	0	4,000	
24 Total Unrestricted Revenue from State and Local Sources	11,732,317	11,336,259	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	0	4,000	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0	
Regular Education:			72 Debt Service	0	0	
26 Professional Development	47,072	48,114	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	400	0	76 Total Expenditures	12,181,486	12,691,562	
Special Education:			77 Less: Capital Expenditures	(21,472)	-45,212	
28 Gifted And Talented	0	0	78 Less: Debt Service	0	0	
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	12,160,014	12,646,350	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	0	-4,000	
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	12,160,014	12,642,350	
32 Other Special Education	14,282	0	82 Per Pupil Expenditures	6,875		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	55.82		
34 School Food Service	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,997,875		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	35,791		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	56.77		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,035,894		
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	35,862		
39 Total Restricted Revenue from State Sources	61,754	48,114	87.1 Legal Balance (funds 1-2-4)	1,321,588	1,321,575	
40 Total Restricted Revenue from Federal Sources	1,040,232	1,307,176	87.2 Categorical Fund Balance	13	0	
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)	1,321,575	1,321,575	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	0	0				
48 Total Revenue and Other Sources of Funds from All Sources	12,834,303	12,691,549				

Annual Statistical Report 2015/2016

County: PULASKI
Charter Schools
COVENANTKEEPERS CHARTER SCHOOL
LEA: 6044700

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	0		CURRENT EXPENDITURES		
2 ADA	164		Instruction:		
3 ADA Pct Change over 5 Years	-6%		49 Regular Instruction	541,053	443,897
4 4 Qtr ADM	164		50 Special Education	52,047	45,711
5 Prior Year 3 Qtr ADM	147		51 Career Education	0	0
6 Assessment	0		52 Adult Education	0	0
7 M&O Mills	0.00		53 Compensatory Education	129,770	164,611
8 URT Mills	0.00		54 Other	0	0
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	722,870	654,219
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	0.00		56 General Administration	227,297	158,285
12 Total Mills	0.00		57 Central Services	21,252	22,500
13 Total Debt Bond/Non Bond	0		58 Maintenance & Operations Of Plant	310,969	244,100
State and Local Revenue			59 Student Transportation	77,850	53,000
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	0	0
15 Other Local Receipts	115,105	180,000	61 Total District Support Services	637,368	477,885
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	32,588	47,339
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	260,392	218,358
18 Student Growth Funding	114,545	0	64 School Administration	109,113	82,104
19 Declining Enrollment Funding	0	0	65 Total District Support Services	402,093	347,802
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	132,179	103,047
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	967,255	1,099,780	68 Community Operations	2,000	0
24 Total Unrestricted Revenue from State and Local Sources	1,196,905	1,279,780	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	134,179	103,047
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	0	0
26 Professional Development	3,827	4,311	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	0	0	76 Total Expenditures	1,896,509	1,582,952
Special Education:			77 Less: Capital Expenditures	(589)	-575
28 Gifted And Talented	0	0	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	1,895,920	1,582,377
30 English Language Learner (ELL)	17,172	25,000	80 Exclusions from Current Expenditures	(8,261)	0
31 National School Lunch State Categorical Funds (NSL)	198,578	263,192	81 Net Current Expenditures	1,887,660	1,582,377
32 Other Special Education	0	0	82 Per Pupil Expenditures	11,540	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	8.30	
34 School Food Service	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	264,272	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	31,840	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	9.85	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	425,051	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	43,152	
39 Total Restricted Revenue from State Sources	219,577	292,503	87.1 Legal Balance (funds 1-2-4)	-102,771	144,953
40 Total Restricted Revenue from Federal Sources	269,800	276,705	87.2 Categorical Fund Balance	6,415	28,011
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)	-109,186	116,941
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	1,686,282	1,848,988			

Annual Statistical Report 2015/2016

County: PULASKI

Charter Schools
ESTEM PUBLIC CHARTER SCHOOL

LEA: 6047700

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	0		CURRENT EXPENDITURES		
2 ADA	1,382		Instruction:		
3 ADA Pct Change over 5 Years	18%		49 Regular Instruction	4,770,478	4,870,427
4 4 Qtr ADM	1,462		50 Special Education	369,863	350,066
5 Prior Year 3 Qtr ADM	1,462		51 Career Education	1,043	0
6 Assessment	0		52 Adult Education	0	0
7 M&O Mills	0.00		53 Compensatory Education	484,552	474,966
8 URT Mills	0.00		54 Other	56,327	57,769
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,682,263	5,753,228
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	0.00		56 General Administration	498,120	573,345
12 Total Mills	0.00		57 Central Services	1,148,067	1,316,400
13 Total Debt Bond/Non Bond	0		58 Maintenance & Operations Of Plant	2,477,356	2,245,800
State and Local Revenue			59 Student Transportation	186,910	190,638
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	12,976	9,595
15 Other Local Receipts	993,401	915,707	61 Total District Support Services	4,323,428	4,335,778
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	978,706	1,009,655
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	806,372	663,120
18 Student Growth Funding	0	0	64 School Administration	463,968	552,111
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,249,046	2,224,886
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	253,088	220,725
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	9,625,808	9,716,452	68 Community Operations	69	2,717
24 Total Unrestricted Revenue from State and Local Sources	10,619,209	10,632,159	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	253,156	223,442
25 Adult Education	0	0	71 Facilities Acquisition And Const.	54,525	0
Regular Education:			72 Debt Service	0	0
26 Professional Development	38,085	38,085	75 Other Non-Programmed Costs	6,521	0
27 Other Regular Education	42,430	15,000	76 Total Expenditures	12,568,940	12,537,334
Special Education:			77 Less: Capital Expenditures	(88,482)	0
28 Gifted And Talented	8,037	7,500	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	12,480,458	12,537,334
30 English Language Learner (ELL)	6,804	8,275	80 Exclusions from Current Expenditures	(404,856)	-392,842
31 National School Lunch State Categorical Funds (NSL)	241,164	250,902	81 Net Current Expenditures	12,075,602	12,144,492
32 Other Special Education	28,742	31,151	82 Per Pupil Expenditures	8,739	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	90.09	
34 School Food Service	602	1,600	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,883,144	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,103	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	97.96	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,570,947	
38 Other Non-Instructional Program Aid	822,470	797,712	86 Avg Salary - Non-Federal Licensed FTEs	46,661	
39 Total Restricted Revenue from State Sources	1,188,333	1,150,225	87.1 Legal Balance (funds 1-2-4)	23,904	25,479
40 Total Restricted Revenue from Federal Sources	736,628	756,526	87.2 Categorical Fund Balance	0	275
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)	23,904	25,204
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	12,544,170	12,538,909			

Annual Statistical Report 2015/2016

County: PULASKI

Charter Schools
LITTLE ROCK PREPARATORY ACADEM

LEA: 6049700

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	0		CURRENT EXPENDITURES		
2 ADA	387		Instruction:		
3 ADA Pct Change over 5 Years	411%		49 Regular Instruction	1,516,598	1,266,569
4 4 Qtr ADM	414		50 Special Education	130,506	91,580
5 Prior Year 3 Qtr ADM	350		51 Career Education	0	0
6 Assessment	0		52 Adult Education	0	0
7 M&O Mills	0.00		53 Compensatory Education	59,289	78,885
8 URT Mills	0.00		54 Other	0	0
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	1,706,393	1,437,035
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	0.00		56 General Administration	315,217	546,693
12 Total Mills	0.00		57 Central Services	66,939	75,548
13 Total Debt Bond/Non Bond	0		58 Maintenance & Operations Of Plant	467,948	577,598
State and Local Revenue			59 Student Transportation	31,508	32,531
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	17,735	17,735
15 Other Local Receipts	139,555	38,568	61 Total District Support Services	899,347	1,250,105
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	226,562	276,170
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	195,221	268,241
18 Student Growth Funding	421,310	301,630	64 School Administration	123,400	128,233
19 Declining Enrollment Funding	0	0	65 Total District Support Services	545,182	672,644
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	393,457	163,646
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	2,305,256	2,740,013	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	2,866,121	3,080,211	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	393,457	163,646
25 Adult Education	0	0	71 Facilities Acquisition And Const.	41	0
Regular Education:			72 Debt Service	113,251	51,221
26 Professional Development	9,121	10,740	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	10,200	0	76 Total Expenditures	3,657,671	3,574,650
Special Education:			77 Less: Capital Expenditures	(15,603)	-15,570
28 Gifted And Talented	0	0	78 Less: Debt Service	(113,251)	-51,221
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	3,528,816	3,507,860
30 English Language Learner (ELL)	4,212	4,303	80 Exclusions from Current Expenditures	(35,693)	0
31 National School Lunch State Categorical Funds (NSL)	295,928	318,453	81 Net Current Expenditures	3,493,123	3,507,860
32 Other Special Education	1,742	0	82 Per Pupil Expenditures	9,030	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	25.00	
34 School Food Service	1,791	1,791	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	862,941	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	34,518	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	25.00	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	862,941	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	34,518	
39 Total Restricted Revenue from State Sources	322,994	335,287	87.1 Legal Balance (funds 1-2-4)	233,280	510,075
40 Total Restricted Revenue from Federal Sources	636,748	657,099	87.2 Categorical Fund Balance	4,212	13,625
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)	229,068	496,450
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	12,101	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	12,101	0			
48 Total Revenue and Other Sources of Funds from All Sources	3,837,965	4,072,597			

Annual Statistical Report 2015/2016

County: PULASKI

Charter Schools
JACKSONVILLE LIGHTHOUSE CHARTER

LEA: 6050700

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	0		CURRENT EXPENDITURES		
2 ADA	947		Instruction:		
3 ADA Pct Change over 5 Years	146%		49 Regular Instruction	3,018,924	2,931,150
4 4 Qtr ADM	988		50 Special Education	105,150	142,720
5 Prior Year 3 Qtr ADM	893		51 Career Education	0	0
6 Assessment	0		52 Adult Education	0	0
7 M&O Mills	0.00		53 Compensatory Education	304,417	370,972
8 URT Mills	0.00		54 Other	149,340	66,154
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,577,831	3,510,996
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	0.00		56 General Administration	353,711	388,557
12 Total Mills	0.00		57 Central Services	119,129	118,000
13 Total Debt Bond/Non Bond	0		58 Maintenance & Operations Of Plant	1,377,451	1,305,579
State and Local Revenue			59 Student Transportation	59,876	83,340
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	1,858	0
15 Other Local Receipts	283,760	57,352	61 Total District Support Services	1,912,026	1,895,476
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	378,947	382,691
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	796,153	693,877
18 Student Growth Funding	0	0	64 School Administration	684,928	548,972
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,860,027	1,625,540
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	393,696	421,419
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	6,312,757	6,374,230	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	6,596,517	6,431,582	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	393,696	421,419
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	866,413	414,440
26 Professional Development	26,545	25,828	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	56,500	0	76 Total Expenditures	8,609,993	7,867,871
Special Education:			77 Less: Capital Expenditures	0	0
28 Gifted And Talented	250	0	78 Less: Debt Service	(866,413)	-414,440
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	7,743,580	7,453,431
30 English Language Learner (ELL)	23,652	4,000	80 Exclusions from Current Expenditures	(171,168)	-28,002
31 National School Lunch State Categorical Funds (NSL)	315,288	350,211	81 Net Current Expenditures	7,572,413	7,425,429
32 Other Special Education	0	0	82 Per Pupil Expenditures	7,999	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	69.07	
34 School Food Service	2,444	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,138,862	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	30,967	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	77.63	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,756,213	
38 Other Non-Instructional Program Aid	533,866	520,677	86 Avg Salary - Non-Federal Licensed FTEs	35,504	
39 Total Restricted Revenue from State Sources	958,545	900,716	87.1 Legal Balance (funds 1-2-4)	551,995	820,761
40 Total Restricted Revenue from Federal Sources	1,003,855	910,576	87.2 Categorical Fund Balance	0	0
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)	551,995	820,761
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	8,558,917	8,242,874			

Annual Statistical Report 2015/2016

County: PULASKI

Charter Schools
SIATECH LITTLE ROCK CHARTER

LEA: 6052700

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	0		CURRENT EXPENDITURES		
2 ADA	86		Instruction:		
3 ADA Pct Change over 5 Years	/0		49 Regular Instruction	378,865	547,692
4 4 Qtr ADM	147		50 Special Education	81,153	86,143
5 Prior Year 3 Qtr ADM	132		51 Career Education	0	0
6 Assessment	0		52 Adult Education	0	0
7 M&O Mills	0.00		53 Compensatory Education	0	0
8 URT Mills	0.00		54 Other	0	0
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	460,017	633,835
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	0.00		56 General Administration	34,594	37,000
12 Total Mills	0.00		57 Central Services	22,257	60,258
13 Total Debt Bond/Non Bond	0		58 Maintenance & Operations Of Plant	196,554	214,540
State and Local Revenue			59 Student Transportation	4,920	5,000
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	0	0
15 Other Local Receipts	2,399	463	61 Total District Support Services	258,325	316,798
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	78,504	105,460
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	25,954	59,895
18 Student Growth Funding	93,229	140,000	64 School Administration	167,441	167,387
19 Declining Enrollment Funding	0	0	65 Total District Support Services	271,899	332,742
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	63,764	49,710
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	866,586	989,855	68 Community Operations	0	1,119
24 Total Unrestricted Revenue from State and Local Sources	962,214	1,130,318	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	63,764	50,829
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	6,750	6,750
26 Professional Development	3,429	3,880	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	0	0	76 Total Expenditures	1,060,755	1,340,954
Special Education:			77 Less: Capital Expenditures	(1,924)	0
28 Gifted And Talented	0	0	78 Less: Debt Service	(6,750)	-6,750
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	1,052,081	1,334,204
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	0	-1,119
31 National School Lunch State Categorical Funds (NSL)	45,414	94,635	81 Net Current Expenditures	1,052,081	1,333,084
32 Other Special Education	0	0	82 Per Pupil Expenditures	12,273	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	5.00	
34 School Food Service	91	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	221,283	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,257	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	6.00	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	307,958	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	51,326	
39 Total Restricted Revenue from State Sources	48,934	98,515	87.1 Legal Balance (funds 1-2-4)	38,244	51,726
40 Total Restricted Revenue from Federal Sources	46,392	125,602	87.2 Categorical Fund Balance	0	0
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)	38,244	51,726
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	1,057,540	1,354,435			

Annual Statistical Report 2015/2016

County: PULASKI

Charter Schools
 RESPONSIVE ED SOLUTIONS PREMIER
 HIGH SCHOOL OF LITTLE ROCK

LEA: 6053700

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	0		CURRENT EXPENDITURES		
2 ADA	81		Instruction:		
3 ADA Pct Change over 5 Years	/0		49 Regular Instruction	387,222	309,706
4 4 Qtr ADM	105		50 Special Education	75,482	79,752
5 Prior Year 3 Qtr ADM	127		51 Career Education	0	0
6 Assessment	0		52 Adult Education	0	0
7 M&O Mills	0.00		53 Compensatory Education	53,923	71,627
8 URT Mills	0.00		54 Other	0	0
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	516,627	461,085
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	0.00		56 General Administration	85,784	90,416
12 Total Mills	0.00		57 Central Services	157,180	87,177
13 Total Debt Bond/Non Bond	0		58 Maintenance & Operations Of Plant	129,994	174,080
State and Local Revenue			59 Student Transportation	4,978	7,000
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	0	0
15 Other Local Receipts	87,083	6,700	61 Total District Support Services	377,936	358,673
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	16,932	24,338
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	13,560	12,064
18 Student Growth Funding	0	0	64 School Administration	118,015	120,174
19 Declining Enrollment Funding	0	58,850	65 Total District Support Services	148,506	156,575
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	76,959	54,093
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	837,221	727,405	68 Community Operations	483	200
24 Total Unrestricted Revenue from State and Local Sources	924,304	792,955	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	77,443	54,293
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	1,000
Regular Education:			72 Debt Service	0	0
26 Professional Development	3,313	2,851	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	0	0	76 Total Expenditures	1,120,512	1,031,627
Special Education:			77 Less: Capital Expenditures	(1,385)	-1,000
28 Gifted And Talented	0	0	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	1,119,127	1,030,627
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(39,636)	-3,400
31 National School Lunch State Categorical Funds (NSL)	96,906	63,948	81 Net Current Expenditures	1,079,491	1,027,227
32 Other Special Education	0	0	82 Per Pupil Expenditures	13,375	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	6.01	
34 School Food Service	831	1,686	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	231,301	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,486	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	6.84	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	241,274	
38 Other Non-Instructional Program Aid	0	57,477	86 Avg Salary - Non-Federal Licensed FTEs	35,274	
39 Total Restricted Revenue from State Sources	101,050	125,962	87.1 Legal Balance (funds 1-2-4)	257,934	265,660
40 Total Restricted Revenue from Federal Sources	113,257	120,437	87.2 Categorical Fund Balance	22,881	0
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)	235,053	265,660
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	1,138,611	1,039,354			

Annual Statistical Report 2015/2016

Charter Schools RESPONSIVE EDUCATION SOLUTIONS QUEST MIDDLE SCHOOL OF LITTLE ROCK

County: PULASKI

LEA: 6054700

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	0		CURRENT EXPENDITURES			
2 ADA	228			Instruction:		
3 ADA Pct Change over 5 Years	/0			49 Regular Instruction	1,071,329	636,490
4 4 Qtr ADM	233			50 Special Education	59,364	116,141
5 Prior Year 3 Qtr ADM	166			51 Career Education	0	0
6 Assessment	0			52 Adult Education	0	0
7 M&O Mills	0.00			53 Compensatory Education	8,431	14,492
8 URT Mills	0.00			54 Other	0	500
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	1,139,123	767,623
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	0.00			56 General Administration	31,915	124,093
12 Total Mills	0.00			57 Central Services	323,093	176,954
13 Total Debt Bond/Non Bond	0			58 Maintenance & Operations Of Plant	532,268	598,065
State and Local Revenue				59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0		60 Othr District Level Support Service	0	0
15 Other Local Receipts	305,595	236,693	61 Total District Support Services	887,276	899,112	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	25,128	7,740	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	22,680	14,100	
18 Student Growth Funding	0	0	64 School Administration	133,013	107,124	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	180,820	128,964	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	65,948	48,406	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	1,534,599	1,688,084	68 Community Operations	285	100	
24 Total Unrestricted Revenue from State and Local Sources	1,840,194	1,924,777	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	66,233	48,506	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	2,000	
Regular Education:			72 Debt Service	0	0	
26 Professional Development	6,070	6,617	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	8,800	0	76 Total Expenditures	2,273,452	1,846,204	
Special Education:			77 Less: Capital Expenditures	(34,924)	-2,000	
28 Gifted And Talented	0	0	78 Less: Debt Service	0	0	
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	2,238,528	1,844,204	
30 English Language Learner (ELL)	324	0	80 Exclusions from Current Expenditures	(66,989)	-19,560	
31 National School Lunch State Categorical Funds (NSL)	12,118	12,118	81 Net Current Expenditures	2,171,539	1,824,644	
32 Other Special Education	0	0	82 Per Pupil Expenditures	9,543		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	13.48		
34 School Food Service	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	522,406		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,754		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	15.59		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	588,620		
38 Other Non-Instructional Program Aid	131,122	133,387	86 Avg Salary - Non-Federal Licensed FTEs	37,756		
39 Total Restricted Revenue from State Sources	158,434	152,122	87.1 Legal Balance (funds 1-2-4)	236,848	559,901	
40 Total Restricted Revenue from Federal Sources	322,197	73,548	87.2 Categorical Fund Balance	4,467	324	
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)	232,381	559,577	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	10,544	0	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	0	0				

Annual Statistical Report 2015/2016

County: PULASKI

Charter Schools
RESPONSIVE EDUCATION SOLUTIONS
QUEST MIDDLE SCHOOL OF LITTLE
ROCK

LEA: 6054700

48 Total Revenue and Other Sources of
Funds from All Sources

2,320,825

2,150,447

Annual Statistical Report 2015/2016

County: PULASKI

Charter Schools
EXALT ACADEMY OF SOUTHWEST
LITTLE ROCK

LEA: 6055700

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	0		CURRENT EXPENDITURES		
2 ADA	218		Instruction:		
3 ADA Pct Change over 5 Years	/0		49 Regular Instruction	913,523	1,196,622
4 4 Qtr ADM	230		50 Special Education	44,737	84,118
5 Prior Year 3 Qtr ADM	108		51 Career Education	0	0
6 Assessment	0		52 Adult Education	0	0
7 M&O Mills	0.00		53 Compensatory Education	78,893	42,000
8 URT Mills	0.00		54 Other	0	0
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	1,037,153	1,322,740
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	0.00		56 General Administration	462,883	400,991
12 Total Mills	0.00		57 Central Services	467,357	131,051
13 Total Debt Bond/Non Bond	0		58 Maintenance & Operations Of Plant	253,322	404,762
State and Local Revenue			59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	3,958	0
15 Other Local Receipts	72,437	0	61 Total District Support Services	1,187,519	936,804
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	40,026	99,165
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	261,960	175,000
18 Student Growth Funding	0	24,000	64 School Administration	54,568	85,300
19 Declining Enrollment Funding	0	0	65 Total District Support Services	356,554	359,465
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	235,818	229,060
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	1,520,772	1,918,866	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	1,593,209	1,942,866	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	235,818	229,060
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	0	0
26 Professional Development	5,497	7,737	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	0	0	76 Total Expenditures	2,817,043	2,848,069
Special Education:			77 Less: Capital Expenditures	(267,954)	0
28 Gifted And Talented	0	0	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	2,549,089	2,848,069
30 English Language Learner (ELL)	30,132	30,783	80 Exclusions from Current Expenditures	(38,758)	-1,378
31 National School Lunch State Categorical Funds (NSL)	345,202	431,824	81 Net Current Expenditures	2,510,331	2,846,691
32 Other Special Education	3,485	5,245	82 Per Pupil Expenditures	11,534	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	12.50	
34 School Food Service	536	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	407,247	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	32,580	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	12.50	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	407,247	
38 Other Non-Instructional Program Aid	117,577	0	86 Avg Salary - Non-Federal Licensed FTEs	32,580	
39 Total Restricted Revenue from State Sources	502,429	475,589	87.1 Legal Balance (funds 1-2-4)	312,449	259,439
40 Total Restricted Revenue from Federal Sources	703,798	501,219	87.2 Categorical Fund Balance	168,678	233,251
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	314,000	0	87.4 Net Legal Bal (Excl Cat & QZAB)	143,772	26,187
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	12,359	12,359
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	314,000	0			
48 Total Revenue and Other Sources of Funds from All Sources	3,113,436	2,919,674			

Annual Statistical Report 2015/2016

County: PULASKI

Charter Schools
CAPITOL CITY LIGHTHOUSE ACADEMY

LEA: 6056700

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	0		CURRENT EXPENDITURES		
2 ADA	245		Instruction:		
3 ADA Pct Change over 5 Years	/0		49 Regular Instruction	922,911	917,437
4 4 Qtr ADM	260		50 Special Education	11,230	40,813
5 Prior Year 3 Qtr ADM	0		51 Career Education	0	0
6 Assessment	0		52 Adult Education	0	0
7 M&O Mills	0.00		53 Compensatory Education	77,477	153,764
8 URT Mills	0.00		54 Other	0	22,100
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	1,011,617	1,134,114
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	0.00		56 General Administration	163,703	246,066
12 Total Mills	0.00		57 Central Services	161,533	168,052
13 Total Debt Bond/Non Bond	0		58 Maintenance & Operations Of Plant	741,527	493,881
State and Local Revenue			59 Student Transportation	81,166	100,628
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	0	11,335
15 Other Local Receipts	77,064	163,465	61 Total District Support Services	1,147,930	1,019,962
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	39,253	63,460
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	356,477	169,936
18 Student Growth Funding	0	0	64 School Administration	169,131	203,633
19 Declining Enrollment Funding	0	0	65 Total District Support Services	564,862	437,029
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	197,271	263,891
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	1,763,524	1,801,066	68 Community Operations	32	1,000
24 Total Unrestricted Revenue from State and Local Sources	1,840,588	1,964,531	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	197,303	264,891
25 Adult Education	0	0	71 Facilities Acquisition And Const.	130,000	0
Regular Education:			72 Debt Service	5,400	10,125
26 Professional Development	8,961	7,060	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	7,000	0	76 Total Expenditures	3,057,112	2,866,121
Special Education:			77 Less: Capital Expenditures	(138,528)	0
28 Gifted And Talented	0	0	78 Less: Debt Service	(5,400)	-10,125
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	2,913,184	2,855,996
30 English Language Learner (ELL)	1,620	0	80 Exclusions from Current Expenditures	(16,469)	-117,665
31 National School Lunch State Categorical Funds (NSL)	236,534	309,882	81 Net Current Expenditures	2,896,715	2,738,331
32 Other Special Education	3,485	0	82 Per Pupil Expenditures	11,831	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	15.40	
34 School Food Service	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	491,657	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	31,926	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	18.40	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	673,005	
38 Other Non-Instructional Program Aid	150,683	142,314	86 Avg Salary - Non-Federal Licensed FTEs	36,576	
39 Total Restricted Revenue from State Sources	408,283	459,256	87.1 Legal Balance (funds 1-2-4)	269,065	198,141
40 Total Restricted Revenue from Federal Sources	848,734	371,410	87.2 Categorical Fund Balance	16,881	16,881
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	22,244	0	87.4 Net Legal Bal (Excl Cat & QZAB)	252,184	181,260
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	22,244	0			
48 Total Revenue and Other Sources of Funds from All Sources	3,119,849	2,795,197			

Annual Statistical Report 2015/2016

County: PULASKI

Charter Schools
ROCKBRIDGE MONTESSORI

LEA: 6057700

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	0		CURRENT EXPENDITURES		
2 ADA	109		Instruction:		
3 ADA Pct Change over 5 Years	/0		49 Regular Instruction	469,829	420,294
4 4 Qtr ADM	114		50 Special Education	42,097	69,150
5 Prior Year 3 Qtr ADM	0		51 Career Education	0	0
6 Assessment	0		52 Adult Education	0	0
7 M&O Mills	0.00		53 Compensatory Education	77,792	46,665
8 URT Mills	0.00		54 Other	0	0
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	589,718	536,109
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	0.00		56 General Administration	127,171	143,020
12 Total Mills	0.00		57 Central Services	99,418	45,615
13 Total Debt Bond/Non Bond	0		58 Maintenance & Operations Of Plant	251,106	259,800
State and Local Revenue			59 Student Transportation	15,380	20,250
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	0	0
15 Other Local Receipts	346,783	40,284	61 Total District Support Services	493,076	468,685
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	46,857	22,500
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	94,376	61,718
18 Student Growth Funding	0	0	64 School Administration	74,308	103,400
19 Declining Enrollment Funding	0	0	65 Total District Support Services	215,541	187,618
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	123,357	73,405
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	745,309	943,732	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	1,092,092	984,016	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	123,357	73,405
25 Adult Education	0	0	71 Facilities Acquisition And Const.	154,635	0
Regular Education:			72 Debt Service	0	0
26 Professional Development	3,908	3,908	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	0	0	76 Total Expenditures	1,576,327	1,265,816
Special Education:			77 Less: Capital Expenditures	(187,671)	0
28 Gifted And Talented	0	0	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	1,388,656	1,265,816
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(13,450)	-10,140
31 National School Lunch State Categorical Funds (NSL)	31,842	42,190	81 Net Current Expenditures	1,375,206	1,255,676
32 Other Special Education	1,742	0	82 Per Pupil Expenditures	12,637	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	5.59	
34 School Food Service	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	172,971	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	30,943	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	7.99	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	261,304	
38 Other Non-Instructional Program Aid	63,682	0	86 Avg Salary - Non-Federal Licensed FTEs	32,704	
39 Total Restricted Revenue from State Sources	101,174	46,098	87.1 Legal Balance (funds 1-2-4)	206,252	83,304
40 Total Restricted Revenue from Federal Sources	553,858	112,755	87.2 Categorical Fund Balance	0	0
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)	206,252	83,304
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	1,747,125	1,142,869			

Annual Statistical Report 2015/2016

County: SEBASTIAN

Charter Schools
FUTURE SCHOOL OF FORT SMITH

LEA: 6640700

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA			Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	0	372,950
4 4 Qtr ADM			50 Special Education	0	600
5 Prior Year 3 Qtr ADM			51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	0	0
8 URT Mills			54 Other	0	0
9 M&O Mills in Excess of URT			55 Total Instruction	0	373,550
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	0	208,813
12 Total Mills			57 Central Services	0	55,460
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	0	124,279
State and Local Revenue			59 Student Transportation	0	5,000
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	0	0
15 Other Local Receipts	0	853,848	61 Total District Support Services	0	393,552
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	0	15,500
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	0	33,259
18 Student Growth Funding	0	0	64 School Administration	0	136,190
19 Declining Enrollment Funding	0	0	65 Total District Support Services	0	184,949
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	0	37,000
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	398,760	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	0	1,252,608	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	0	37,000
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	219,370
Regular Education:			72 Debt Service	0	0
26 Professional Development	0	912	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	0	0	76 Total Expenditures	0	1,208,421
Special Education:			77 Less: Capital Expenditures	0	-219,370
28 Gifted And Talented	0	0	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	0	989,051
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	0	0
31 National School Lunch State Categorical Funds (NSL)	0	9,396	81 Net Current Expenditures	0	989,051
32 Other Special Education	0	0	82 Per Pupil Expenditures		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs		
34 School Food Service	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs		
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs		
39 Total Restricted Revenue from State Sources	0	10,308	87.1 Legal Balance (funds 1-2-4)	0	56,938
40 Total Restricted Revenue from Federal Sources	0	5,482	87.2 Categorical Fund Balance	0	0
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)	0	56,938
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	0	1,268,398			

Annual Statistical Report 2015/2016

County: WASHINGTON

Charter Schools
HAAS HALL ACADEMY

LEA: 7240700

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	0		CURRENT EXPENDITURES			
2 ADA	342			Instruction:		
3 ADA Pct Change over 5 Years	22%			49 Regular Instruction	3,042,705	1,396,647
4 4 Qtr ADM	342			50 Special Education	550	1,000
5 Prior Year 3 Qtr ADM	289			51 Career Education	0	0
6 Assessment	0			52 Adult Education	0	0
7 M&O Mills	0.00			53 Compensatory Education	0	0
8 URT Mills	0.00			54 Other	0	0
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	3,043,255	1,397,647
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	0.00			56 General Administration	299,077	263,810
12 Total Mills	0.00			57 Central Services	87,782	37,800
13 Total Debt Bond/Non Bond	0			58 Maintenance & Operations Of Plant	302,897	424,949
State and Local Revenue				59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	0	0	
15 Other Local Receipts	1,612,709	0	61 Total District Support Services	689,756	726,559	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	67,052	110,891	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	97,544	42,578	
18 Student Growth Funding	0	0	64 School Administration	3,074	0	
19 Declining Enrollment Funding	89,147	0	65 Total District Support Services	167,670	153,469	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	0	0	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	2,256,534	2,277,784	68 Community Operations	0	0	
24 Total Unrestricted Revenue from State and Local Sources	3,958,390	2,277,784	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	0	0	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	192,802	0	
Regular Education:			72 Debt Service	0	0	
26 Professional Development	9,378	8,928	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	56,029	0	76 Total Expenditures	4,093,483	2,277,675	
Special Education:			77 Less: Capital Expenditures	(221,937)	-12,400	
28 Gifted And Talented	13,050	0	78 Less: Debt Service	0	0	
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	3,871,546	2,265,275	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(1,159)	0	
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	3,870,387	2,265,275	
32 Other Special Education	0	0	82 Per Pupil Expenditures	11,308		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	20.35		
34 School Food Service	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,062,818		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	52,227		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	20.35		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,062,818		
38 Other Non-Instructional Program Aid	192,802	179,983	86 Avg Salary - Non-Federal Licensed FTEs	52,227		
39 Total Restricted Revenue from State Sources	271,259	188,911	87.1 Legal Balance (funds 1-2-4)	144,697	153,734	
40 Total Restricted Revenue from Federal Sources	0	0	87.2 Categorical Fund Balance	0	8,928	
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)	144,697	144,806	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	179,983	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	0	0				
48 Total Revenue and Other Sources of Funds from All Sources	4,229,649	2,466,695				

Annual Statistical Report 2015/2016

County: WASHINGTON

Charter Schools
OZARK MONTESSORI ACADEMY
SPRINGDALE

LEA: 7241700

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	0		CURRENT EXPENDITURES		
2 ADA	132		Instruction:		
3 ADA Pct Change over 5 Years	/0		49 Regular Instruction	594,991	666,114
4 4 Qtr ADM	136		50 Special Education	49,548	80,767
5 Prior Year 3 Qtr ADM	0		51 Career Education	0	0
6 Assessment	0		52 Adult Education	0	0
7 M&O Mills	0.00		53 Compensatory Education	47,087	44,360
8 URT Mills	0.00		54 Other	33,718	25,263
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	725,343	816,505
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	0.00		56 General Administration	34,941	20,000
12 Total Mills	0.00		57 Central Services	91,889	53,492
13 Total Debt Bond/Non Bond	0		58 Maintenance & Operations Of Plant	93,796	201,392
State and Local Revenue			59 Student Transportation	45,743	40,340
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	0	0
15 Other Local Receipts	93,658	81,000	61 Total District Support Services	266,370	315,224
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	59,720	80,812
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	115,123	28,897
18 Student Growth Funding	0	0	64 School Administration	159,411	157,791
19 Declining Enrollment Funding	0	0	65 Total District Support Services	334,254	267,500
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	139,404	144,826
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	4,050	0
23 Other Unrestricted State Funding	890,157	1,329,200	68 Community Operations	960	0
24 Total Unrestricted Revenue from State and Local Sources	983,815	1,410,200	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	144,414	144,826
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	0	0
26 Professional Development	3,126	5,210	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	0	0	76 Total Expenditures	1,470,380	1,544,056
Special Education:			77 Less: Capital Expenditures	(16,554)	0
28 Gifted And Talented	0	0	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	1,453,826	1,544,056
30 English Language Learner (ELL)	10,692	0	80 Exclusions from Current Expenditures	(35,879)	-16,000
31 National School Lunch State Categorical Funds (NSL)	46,980	70,484	81 Net Current Expenditures	1,417,947	1,528,056
32 Other Special Education	0	0	82 Per Pupil Expenditures	10,724	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	8.68	
34 School Food Service	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	284,691	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	32,798	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	9.68	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	341,774	
38 Other Non-Instructional Program Aid	76,058	105,029	86 Avg Salary - Non-Federal Licensed FTEs	35,307	
39 Total Restricted Revenue from State Sources	136,856	180,723	87.1 Legal Balance (funds 1-2-4)	110,961	329,564
40 Total Restricted Revenue from Federal Sources	413,272	272,388	87.2 Categorical Fund Balance	19,050	80,174
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)	91,910	249,389
42 Balances Consol/Annexed District	98,467	0	88 Building Fund Balance (fund 3)	26,823	26,823
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	98,467	0			
48 Total Revenue and Other Sources of Funds from All Sources	1,632,410	1,863,311			

Rankings of Selected Items
of the
Public Schools of Arkansas
Arkansas Department of
Education
2015/2016 Actual

Annual Fiscal Report Analysis

LEA Order 2015/2016 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
0101000	ARKANSAS	DEWITT SCHOOL DISTRICT	1	9,229	1,182	1,256	94	45,175	105	48,079
0104000	ARKANSAS	STUTTART SCHOOL DISTRICT	2	9,491	1,542	1,621	122	43,558	136	46,948
0201000	ASHLEY	CROSSETT SCHOOL DISTRICT	3	9,385	1,640	1,716	127	41,944	138	44,110
0203000	ASHLEY	HAMBURG SCHOOL DISTRICT	4	9,146	1,768	1,883	133	42,521	147	44,988
0302000	BAXTER	COTTER SCHOOL DISTRICT	5	9,441	635	670	53	41,202	57	43,416
0303000	BAXTER	MOUNTAIN HOME SCHOOL DISTRICT	6	9,350	3,611	3,873	265	48,512	288	50,520
0304000	BAXTER	NORFORK SCHOOL DISTRICT	7	11,484	406	426	43	39,460	50	39,704
0401000	BENTON	BENTONVILLE SCHOOL DISTRICT	8	8,905	15,239	16,049	1,100	56,821	1,200	58,749
0402000	BENTON	DECATUR SCHOOL DISTRICT	9	10,118	563	583	49	40,589	52	42,848
0403000	BENTON	GENTRY SCHOOL DISTRICT	10	10,080	1,338	1,425	108	45,887	119	48,694
0404000	BENTON	GRAVETTE SCHOOL DISTRICT	11	9,396	1,661	1,779	124	52,675	140	51,722
0405000	BENTON	ROGERS SCHOOL DISTRICT	12	8,684	14,251	15,056	965	57,153	1,054	59,719
0406000	BENTON	SILOAM SPRINGS SCHOOL DISTRICT	13	9,236	3,849	4,086	265	49,418	295	52,053
0407000	BENTON	PEA RIDGE SCHOOL DISTRICT	14	8,331	1,873	1,962	130	49,101	142	51,531
0501000	BOONE	ALPENA SCHOOL DISTRICT	15	8,875	478	506	41	40,538	44	42,993
0502000	BOONE	BERGMAN SCHOOL DISTRICT	16	8,551	1,023	1,076	85	42,455	90	44,156
0503000	BOONE	HARRISON SCHOOL DISTRICT	17	8,892	2,522	2,654	184	47,468	200	50,136
0504000	BOONE	OMAHA SCHOOL DISTRICT	18	10,375	373	393	37	35,936	40	38,284
0505000	BOONE	VALLEY SPRINGS SCHOOL DISTRICT	19	8,278	850	885	64	45,017	73	46,262
0506000	BOONE	LEAD HILL SCHOOL DISTRICT	20	10,379	343	366	27	36,187	30	39,841
0601000	BRADLEY	HERMITAGE SCHOOL DISTRICT	21	10,941	393	418	36	38,589	39	41,059
0602000	BRADLEY	WARREN SCHOOL DISTRICT	22	9,788	1,528	1,612	117	41,967	130	44,293
0701000	CALHOUN	HAMPTON SCHOOL DISTRICT	23	10,473	508	537	41	41,808	47	46,013
0801000	CARROLL	BERRYVILLE SCHOOL DISTRICT	24	9,236	1,847	1,970	155	43,219	165	45,101

Annual Fiscal Report Analysis

LEA Order 2015/2016 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
0802000	CARROLL	EUREKA SPRINGS SCHOOL DISTRICT	25	11,776	581	617	51	44,754	55	47,690
0803000	CARROLL	GREEN FOREST SCHOOL DISTRICT	26	9,927	1,152	1,212	95	44,036	105	46,311
0901000	CHICOT	DERMOTT SCHOOL DISTRICT	27	12,898	358	373	40	36,602	45	40,572
0903000	CHICOT	LAKESIDE SCHOOL DIST(CHICOT)	28	11,055	1,006	1,049	93	41,833	102	43,927
1002000	CLARK	ARKADELPHIA SCHOOL DISTRICT	29	9,543	1,809	1,876	152	43,571	164	45,583
1003000	CLARK	GURDON SCHOOL DISTRICT	30	10,565	663	699	59	46,142	68	48,601
1101000	CLAY	CORNING SCHOOL DISTRICT	31	9,241	880	921	69	43,572	74	46,130
1104000	CLAY	PIGGOTT SCHOOL DISTRICT	32	8,038	862	898	67	42,678	70	44,034
1106000	CLAY	RECTOR SCHOOL DISTRICT	33	8,249	583	597	47	42,496	50	44,647
1201000	CLEBURNE	CONCORD SCHOOL DISTRICT	34	11,223	433	443	38	39,624	43	43,083
1202000	CLEBURNE	HEBER SPRINGS SCHOOL DISTRICT	35	9,283	1,651	1,714	132	43,171	141	45,166
1203000	CLEBURNE	QUITMAN SCHOOL DISTRICT	36	9,282	597	623	51	38,947	55	42,101
1204000	CLEBURNE	WEST SIDE SCHOOL DIST(CLEBURNE	37	10,564	438	461	42	40,868	46	43,520
1304000	CLEVELAND	WOODLAWN SCHOOL DISTRICT	38	8,044	522	552	40	41,473	43	44,070
1305000	CLEVELAND	CLEVELAND COUNTY SCHOOL DISTRICT	39	9,234	824	865	67	41,058	74	43,601
1402000	COLUMBIA	MAGNOLIA SCHOOL DISTRICT	40	9,109	2,717	2,857	205	47,036	226	49,388
1408000	COLUMBIA	EMERSON-TAYLOR-BRADLEY SCHOOL DISTRICT	41	9,990	933	977	84	45,214	92	47,636
1503000	CONWAY	NEMO VISTA SCHOOL DISTRICT	42	12,515	398	420	44	41,588	48	44,515
1505000	CONWAY	WONDERVIEW SCHOOL DISTRICT	43	10,566	398	423	45	37,616	48	39,637
1507000	CONWAY	SOUTH CONWAY COUNTY SCHOOL DISTRICT	44	9,113	2,086	2,191	159	45,774	172	48,220
1601000	CRAIGHEAD	BAY SCHOOL DISTRICT	45	9,454	545	573	45	42,934	49	45,578
1602000	CRAIGHEAD	WESTSIDE CONS. SCH DIST(CRAIGH	46	8,425	1,618	1,696	117	43,539	124	45,401
1603000	CRAIGHEAD	BROOKLAND SCHOOL DISTRICT	47	7,747	2,040	2,188	154	45,854	170	48,232
1605000	CRAIGHEAD	BUFFALO IS. CENTRAL	48	9,402	719	760	66	42,041	71	44,057

Annual Fiscal Report Analysis

LEA Order 2015/2016 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
		SCH. DIST.								
1608000	CRAIGHEAD	JONESBORO SCHOOL DISTRICT	49	9,953	5,387	5,844	383	48,043	421	50,781
1611000	CRAIGHEAD	NETTLETON SCHOOL DISTRICT	50	9,581	3,092	3,277	240	47,539	260	50,083
1612000	CRAIGHEAD	VALLEY VIEW SCHOOL DISTRICT	51	8,601	2,572	2,699	191	48,880	202	51,085
1613000	CRAIGHEAD	RIVERSIDE SCHOOL DISTRICT	52	9,291	769	815	68	42,072	75	44,272
1701000	CRAWFORD	ALMA SCHOOL DISTRICT	53	8,785	3,023	3,189	215	49,794	232	53,084
1702000	CRAWFORD	CEDARVILLE SCHOOL DISTRICT	54	10,030	769	820	68	43,335	74	46,013
1703000	CRAWFORD	MOUNTAINBURG SCHOOL DISTRICT	55	10,226	616	654	52	43,040	57	45,844
1704000	CRAWFORD	MULBERRY SCHOOL DISTRICT	56	10,906	338	364	34	35,460	39	38,141
1705000	CRAWFORD	VAN BUREN SCHOOL DISTRICT	57	8,936	5,475	5,800	401	48,634	440	51,622
1802000	CRITTENDEN	EARLE SCHOOL DISTRICT	58	12,580	555	590	51	33,409	56	37,628
1803000	CRITTENDEN	WEST MEMPHIS SCHOOL DISTRICT	59	10,371	5,245	5,572	378	52,141	432	54,836
1804000	CRITTENDEN	MARION SCHOOL DISTRICT	60	8,661	3,821	4,040	275	49,957	299	52,830
1901000	CROSS	CROSS COUNTY SCHOOL DISTRICT	61	12,637	560	614	49	39,633	55	43,271
1905000	CROSS	WYNNE SCHOOL DISTRICT	62	9,079	2,535	2,651	188	50,446	210	52,837
2002000	DALLAS	FORDYCE SCHOOL DISTRICT	63	12,353	767	804	66	40,640	71	42,864
2104000	DESHA	DUMAS SCHOOL DISTRICT	64	10,261	1,285	1,350	114	38,756	126	41,010
2105000	DESHA	MCGEHEE SCHOOL DISTRICT	65	10,023	1,122	1,167	91	44,241	100	46,530
2202000	DREW	DREW CENTRAL SCHOOL DISTRICT	66	10,092	903	966	73	39,687	79	43,348
2203000	DREW	MONTICELLO SCHOOL DISTRICT	67	9,443	1,942	2,032	167	43,934	183	46,153
2301000	FAULKNER	CONWAY SCHOOL DISTRICT	68	9,172	9,274	9,675	638	55,907	702	58,654
2303000	FAULKNER	GREENBRIER SCHOOL DISTRICT	69	8,107	3,149	3,373	208	54,734	224	56,917
2304000	FAULKNER	GUY-PERKINS SCHOOL DISTRICT	70	10,768	351	369	35	40,214	41	41,567
2305000	FAULKNER	MAYFLOWER SCHOOL DISTRICT	71	9,293	999	1,057	82	44,740	88	46,147
2306000	FAULKNER	MT. VERNON/ENOLA	72	8,535	485	499	39	41,986	42	45,083

Annual Fiscal Report Analysis

LEA Order 2015/2016 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
		SCHOOL DISTRICT								
2307000	FAULKNER	VILONIA SCHOOL DISTRICT	73	8,627	3,058	3,209	214	50,345	234	52,950
2402000	FRANKLIN	CHARLESTON SCHOOL DISTRICT	74	8,112	863	895	59	52,307	64	54,843
2403000	FRANKLIN	COUNTY LINE SCHOOL DISTRICT	75	8,563	438	458	34	45,094	37	47,850
2404000	FRANKLIN	OZARK SCHOOL DISTRICT	76	9,211	1,727	1,844	128	49,587	138	52,001
2501000	FULTON	MAMMOTH SPRING SCHOOL DISTRICT	77	9,454	430	452	37	39,742	40	41,842
2502000	FULTON	SALEM SCHOOL DISTRICT	78	8,850	743	783	58	46,953	61	48,694
2503000	FULTON	VIOLA SCHOOL DISTRICT	79	10,298	384	403	34	43,872	38	44,990
2601000	GARLAND	CUTTER-MORNING STAR SCHOOL DISTRICT	80	11,869	546	582	46	40,009	50	42,993
2602000	GARLAND	FOUNTAIN LAKE SCHOOL DISTRICT	81	10,846	1,289	1,355	96	49,236	108	51,939
2603000	GARLAND	HOT SPRINGS SCHOOL DISTRICT	82	11,472	3,359	3,614	280	47,942	325	50,804
2604000	GARLAND	JESSIEVILLE SCHOOL DISTRICT	83	11,586	847	904	70	43,777	75	46,084
2605000	GARLAND	LAKE HAMILTON SCHOOL DISTRICT	84	8,934	4,106	4,354	263	55,830	285	58,377
2606000	GARLAND	LAKESIDE SCHOOL DIST(GARLAND)	85	9,215	3,160	3,352	209	54,690	228	57,595
2607000	GARLAND	MOUNTAIN PINE SCHOOL DISTRICT	86	10,591	492	512	40	42,319	44	45,555
2703000	GRANT	POYEN SCHOOL DISTRICT	87	8,519	527	565	40	47,592	45	50,972
2705000	GRANT	SHERIDAN SCHOOL DISTRICT	88	7,874	3,872	4,129	271	48,775	298	51,409
2803000	GREENE	MARMADUKE SCHOOL DISTRICT	89	8,421	705	753	54	42,926	60	45,388
2807000	GREENE	GREENE COUNTY TECH SCHOOL DISTRICT	90	8,866	3,366	3,570	252	44,605	275	47,456
2808000	GREENE	PARAGOULD SCHOOL DISTRICT	91	8,746	2,844	3,069	203	45,570	223	48,502
2901000	HEMPSTEAD	BLEVINS SCHOOL DISTRICT	92	10,696	466	480	43	40,906	50	44,205
2903000	HEMPSTEAD	HOPE SCHOOL DISTRICT	93	10,243	2,228	2,391	187	42,056	207	44,638
2906000	HEMPSTEAD	SPRING HILL SCHOOL DISTRICT	94	7,774	541	557	41	44,008	44	45,973
3001000	HOT SPRING	BISMARCK SCHOOL DISTRICT	95	8,997	905	958	74	43,898	79	46,239

Annual Fiscal Report Analysis

LEA Order 2015/2016 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
3002000	HOT SPRING	GLEN ROSE SCHOOL DISTRICT	96	8,556	955	1,011	66	47,606	72	49,815
3003000	HOT SPRING	MAGNET COVE SCHOOL DIST.	97	8,920	643	682	51	42,954	55	46,083
3004000	HOT SPRING	MALVERN SCHOOL DISTRICT	98	10,530	1,930	2,027	150	47,791	163	50,079
3005000	HOT SPRING	OUACHITA SCHOOL DISTRICT	99	7,927	489	510	35	41,326	38	44,890
3102000	HOWARD	DIERKS SCHOOL DISTRICT	100	9,402	527	553	51	42,502	54	44,118
3104000	HOWARD	MINERAL SPRINGS SCHOOL DISTRICT	101	15,537	390	405	46	47,245	51	50,439
3105000	HOWARD	NASHVILLE SCHOOL DISTRICT	102	8,972	1,838	1,920	141	50,625	151	52,694
3201000	INDEPENDENCE	BATESVILLE SCHOOL DISTRICT	103	9,241	2,862	2,959	209	42,668	235	45,132
3209000	INDEPENDENCE	SOUTHSIDE SCHOOL DISTRICT (INDEPENDENCE)	104	8,143	1,654	1,715	113	44,346	125	46,839
3211000	INDEPENDENCE	MIDLAND SCHOOL DISTRICT	105	9,970	489	512	42	38,664	45	40,895
3212000	INDEPENDENCE	CEDAR RIDGE SCHOOL DISTRICT	106	11,031	801	842	67	41,762	74	44,380
3301000	IZARD	CALICO ROCK SCHOOL DISTRICT	107	9,716	386	416	35	38,940	38	41,023
3302000	IZARD	MELBOURNE SCHOOL DISTRICT	108	8,680	825	859	67	43,810	71	45,677
3306000	IZARD	IZARD COUNTY CONSOLIDATED SCHOOL DISTRICT	109	10,707	458	489	38	44,720	43	48,187
3403000	JACKSON	NEWPORT SCHOOL DISTRICT	110	11,469	1,127	1,207	102	41,717	112	44,813
3405000	JACKSON	JACKSON CO. SCHOOL DISTRICT	111	9,064	823	876	64	42,425	70	45,088
3502000	JEFFERSON	DOLLARWAY SCHOOL DISTRICT	112	12,551	1,117	1,175	98	41,572	110	44,265
3505000	JEFFERSON	PINE BLUFF SCHOOL DISTRICT	113	11,868	3,671	3,973	285	48,886	324	51,483
3509000	JEFFERSON	WATSON CHAPEL SCHOOL DISTRICT	114	9,261	2,465	2,601	163	48,865	178	51,679
3510000	JEFFERSON	WHITE HALL SCHOOL DISTRICT	115	9,348	2,675	2,844	187	53,629	202	56,228
3601000	JOHNSON	CLARKSVILLE SCHOOL DISTRICT	116	9,085	2,522	2,638	181	51,225	194	54,025
3604000	JOHNSON	LAMAR SCHOOL DISTRICT	117	8,041	1,196	1,256	87	45,762	93	47,435
3606000	JOHNSON	WESTSIDE SCHOOL DIST(JOHNSON)	118	9,737	618	663	54	38,586	59	40,223
3704000	LAFAYETTE	LAFAYETTE COUNTY	119	11,245	593	624	52	44,092	60	46,322

Annual Fiscal Report Analysis

LEA Order 2015/2016 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
		SCHOOL DISTRICT								
3804000	LAWRENCE	HOXIE SCHOOL DISTRICT	120	9,878	788	828	73	41,156	77	43,551
3806000	LAWRENCE	SLOAN-HENDRIX SCHOOL DISTRICT	121	8,520	680	717	49	42,378	53	45,090
3809000	LAWRENCE	HILLCREST SCHOOL DISTRICT	122	11,284	380	401	33	40,162	36	43,290
3810000	LAWRENCE	LAWRENCE COUNTY SCHOOL DISTRICT	123	8,812	907	964	71	41,340	76	43,346
3904000	LEE	LEE COUNTY SCHOOL DISTRICT	124	13,040	712	757	58	40,277	67	43,065
4003000	LINCOLN	STAR CITY SCHOOL DISTRICT	125	9,304	1,469	1,571	113	45,580	124	48,153
4101000	LITTLE RIVER	ASHDOWN SCHOOL DISTRICT	126	9,265	1,393	1,414	105	44,552	117	46,728
4102000	LITTLE RIVER	FOREMAN SCHOOL DISTRICT	127	9,621	456	484	39	41,421	42	43,977
4201000	LOGAN	BOONEVILLE SCHOOL DISTRICT	128	9,494	1,147	1,222	90	44,842	96	46,448
4202000	LOGAN	MAGAZINE SCHOOL DISTRICT	129	9,838	514	546	42	41,772	46	43,953
4203000	LOGAN	PARIS SCHOOL DISTRICT	130	9,491	1,024	1,080	87	42,347	94	44,690
4204000	LOGAN	SCRANTON SCHOOL DISTRICT	131	8,863	394	411	31	42,142	36	45,712
4301000	LONOKE	LONOKE SCHOOL DISTRICT	132	8,600	1,692	1,750	139	43,213	149	44,976
4302000	LONOKE	ENGLAND SCHOOL DISTRICT	133	9,754	697	761	61	39,105	68	42,077
4303000	LONOKE	CARLISLE SCHOOL DISTRICT	134	9,788	615	660	54	40,228	60	42,939
4304000	LONOKE	CABOT SCHOOL DISTRICT	135	8,471	9,479	10,062	634	53,237	697	55,314
4401000	MADISON	HUNTSVILLE SCHOOL DISTRICT	136	8,692	2,169	2,285	158	50,269	169	52,300
4501000	MARION	FLIPPIN SCHOOL DISTRICT	137	9,829	759	809	63	43,046	70	45,949
4502000	MARION	YELLVILLE-SUMMIT SCHOOL DIST.	138	9,334	660	704	55	42,763	58	44,892
4602000	MILLER	GENOA CENTRAL SCHOOL DISTRICT	139	7,682	1,085	1,145	79	44,798	85	46,599
4603000	MILLER	FOUKE SCHOOL DISTRICT	140	8,814	962	1,028	73	44,859	80	47,361
4605000	MILLER	TEXARKANA SCHOOL DISTRICT	141	10,874	3,967	4,232	337	45,974	369	48,406
4701000	MISSISSIPPI	ARMOREL SCHOOL DISTRICT	142	11,366	375	395	39	44,106	42	46,789
4702000	MISSISSIPPI	BLYTHEVILLE SCHOOL	143	11,960	2,083	2,225	200	42,168	223	44,816

Annual Fiscal Report Analysis

LEA Order 2015/2016 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
		DISTRICT								
4706000	MISSISSIPPI	SO. MISS. COUNTY SCHOOL DIST.	144	9,270	1,163	1,227	80	42,848	91	45,299
4708000	MISSISSIPPI	GOSNELL SCHOOL DISTRICT	145	9,034	1,217	1,301	89	45,602	101	48,216
4712000	MISSISSIPPI	MANILA SCHOOL DISTRICT	146	8,991	1,000	1,058	79	47,980	84	49,651
4713000	MISSISSIPPI	OSCEOLA SCHOOL DISTRICT	147	12,398	1,138	1,227	92	43,228	108	47,363
4801000	MONROE	BRINKLEY SCHOOL DISTRICT	148	11,103	503	542	49	36,593	54	38,014
4802000	MONROE	CLARENDON SCHOOL DISTRICT	149	11,651	492	508	49	40,224	55	43,052
4901000	MONTGOMERY	CADDO HILLS SCHOOL DISTRICT	150	9,769	545	577	51	35,523	58	36,304
4902000	MONTGOMERY	MOUNT IDA SCHOOL DISTRICT	151	9,953	451	470	43	40,618	48	43,220
5006000	NEVADA	PRESCOTT SCHOOL DISTRICT	152	9,317	951	987	77	42,199	83	44,282
5008000	NEVADA	NEVADA SCHOOL DISTRICT	153	10,020	402	423	39	39,772	42	41,810
5102000	NEWTON	JASPER SCHOOL DISTRICT	154	11,627	810	856	82	41,583	89	44,442
5106000	NEWTON	DEER/MT. JUDEA SCHOOL DISTRICT	155	13,601	329	354	40	37,990	46	42,938
5201000	OUACHITA	BEARDEN SCHOOL DISTRICT	156	11,049	464	483	41	39,910	46	42,119
5204000	OUACHITA	CAMDEN FAIRVIEW SCHOOL DISTRICT	157	9,823	2,396	2,551	174	43,104	203	45,770
5205000	OUACHITA	HARMONY GROVE SCHOOL DISTRICT (OUACHITA)	158	9,189	916	960	79	41,571	87	44,060
5301000	PERRY	EAST END SCHOOL DISTRICT	159	8,408	639	662	53	38,495	56	41,212
5303000	PERRY	PERRYVILLE SCHOOL DISTRICT	160	9,101	880	949	77	43,026	83	44,863
5401000	PHILLIPS	BARTON-LEXA SCHOOL DISTRICT	161	9,391	748	796	65	47,719	69	49,894
5403000	PHILLIPS	HELENA/ W.HELENA SCHOOL DIST.	162	13,198	1,247	1,426	107	46,255	120	49,985
5404000	PHILLIPS	MARVELL-ELAINE SCHOOL DISTRICT	163	16,056	342	361	28	55,819	30	57,430
5502000	PIKE	CENTERPOINT SCHOOL DISTRICT	164	8,949	891	944	74	39,804	82	42,433
5503000	PIKE	KIRBY SCHOOL DISTRICT	165	10,413	313	330	32	37,024	36	38,668
5504000	PIKE	SOUTH PIKE COUNTY SCHOOL DISTRICT	166	9,606	656	699	63	43,447	66	45,329

Annual Fiscal Report Analysis

LEA Order 2015/2016 Actual

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5602000	POINSETT	HARRISBURG SCHOOL DISTRICT	167	11,130	1,144	1,221	101	45,250	113	48,541
5604000	POINSETT	MARKED TREE SCHOOL DISTRICT	168	9,844	516	550	43	39,591	47	42,742
5605000	POINSETT	TRUMANN SCHOOL DISTRICT	169	9,234	1,512	1,599	118	41,405	129	43,825
5608000	POINSETT	EAST POINSETT CO. SCHOOL DIST.	170	9,474	664	694	54	39,704	61	42,842
5703000	POLK	MENA SCHOOL DISTRICT	171	9,205	1,675	1,749	133	45,561	143	46,802
5706000	POLK	OUACHITA RIVER SCHOOL DISTRICT	172	9,659	667	716	54	41,746	59	44,009
5707000	POLK	COSSATOT RIVER SCHOOL DISTRICT	173	10,395	997	1,055	82	45,336	94	46,090
5801000	POPE	ATKINS SCHOOL DISTRICT	174	9,552	940	998	80	44,067	87	45,387
5802000	POPE	DOVER SCHOOL DISTRICT	175	8,678	1,314	1,400	97	47,776	104	50,030
5803000	POPE	HECTOR SCHOOL DISTRICT	176	9,087	572	585	46	42,873	50	44,634
5804000	POPE	POTTSVILLE SCHOOL DISTRICT	177	8,259	1,610	1,689	124	47,276	133	49,482
5805000	POPE	RUSSELLVILLE SCHOOL DISTRICT	178	10,310	4,919	5,184	396	48,892	429	51,198
5901000	PRAIRIE	DES ARC SCHOOL DISTRICT	179	9,705	479	514	46	40,985	49	42,806
5903000	PRAIRIE	HAZEN SCHOOL DISTRICT	180	8,937	598	633	52	39,245	56	41,530
6001000	PULASKI	LITTLE ROCK SCHOOL DISTRICT	181	13,281	21,756	23,031	1,802	57,265	1,974	60,101
6002000	PULASKI	N. LITTLE ROCK SCHOOL DISTRICT	182	10,065	7,820	8,330	545	50,469	596	53,370
6003000	PULASKI	PULASKI COUNTY SPECIAL SCHOOL DISTRICT	183	11,544	15,205	16,368	1,124	51,740	1,222	54,382
6102000	RANDOLPH	MAYNARD SCHOOL DISTRICT	184	9,217	426	443	35	38,710	39	40,974
6103000	RANDOLPH	POCAHONTAS SCHOOL DISTRICT	185	7,885	1,831	1,886	126	45,918	136	47,531
6201000	ST FRANCIS	FORREST CITY SCHOOL DISTRICT	186	12,251	2,295	2,441	173	52,555	191	55,642
6205000	ST FRANCIS	PALESTINE-WHEATLEY SCH. DIST.	187	8,035	712	759	52	44,164	58	44,990
6301000	SALINE	BAUXITE SCHOOL DISTRICT	188	8,333	1,532	1,620	100	49,665	112	52,661
6302000	SALINE	BENTON SCHOOL DISTRICT	189	8,034	4,749	4,987	308	52,556	338	55,627
6303000	SALINE	BRYANT SCHOOL	190	7,859	8,498	8,942	543	54,821	583	56,966

Annual Fiscal Report Analysis

LEA Order 2015/2016 Actual

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		DISTRICT								
6304000	SALINE	HARMONY GROVE SCH DIST(SALINE)	191	8,578	1,107	1,165	84	47,978	93	50,907
6401000	SCOTT	WALDRON SCHOOL DISTRICT	192	10,926	1,314	1,434	124	44,493	136	46,466
6502000	SEARCY	SEARCY COUNTY SCHOOL DISTRICT	193	10,707	776	819	71	39,808	84	42,604
6505000	SEARCY	OZARK MOUNTAIN SCHOOL DISTRICT	194	12,173	616	656	61	39,367	68	41,537
6601000	SEBASTIAN	FORT SMITH SCHOOL DISTRICT	195	9,976	13,530	14,223	946	54,253	1,044	57,282
6602000	SEBASTIAN	GREENWOOD SCHOOL DISTRICT	196	8,982	3,466	3,626	225	52,867	250	55,505
6603000	SEBASTIAN	HACKETT SCHOOL DISTRICT	197	10,061	798	850	74	44,832	79	46,782
6605000	SEBASTIAN	LAVACA SCHOOL DISTRICT	198	8,737	792	837	63	42,554	68	45,247
6606000	SEBASTIAN	MANSFIELD SCHOOL DISTRICT	199	9,150	768	819	61	44,370	67	47,128
6701000	SEVIER	DEQUEEN SCHOOL DISTRICT	200	8,955	2,282	2,402	157	50,256	180	52,351
6703000	SEVIER	HORATIO SCHOOL DISTRICT	201	9,138	783	834	64	42,826	69	45,088
6802000	SHARP	CAVE CITY SCHOOL DISTRICT	202	9,139	1,178	1,250	92	41,486	101	44,216
6804000	SHARP	HIGHLAND SCHOOL DISTRICT	203	8,889	1,471	1,563	114	43,257	122	45,364
6901000	STONE	MOUNTAIN VIEW SCHOOL DISTRICT	204	8,903	1,570	1,653	129	43,792	138	45,943
7001000	UNION	EL DORADO SCHOOL DISTRICT	205	8,752	4,195	4,485	314	44,154	354	46,276
7003000	UNION	JUNCTION CITY SCHOOL DISTRICT	206	11,215	479	504	44	43,125	49	45,990
7007000	UNION	PARKERS CHAPEL SCHOOL DIST.	207	7,765	750	785	61	43,020	64	44,938
7008000	UNION	SMACKOVER SCHOOL DISTRICT	208	12,709	1,106	1,145	88	43,401	100	46,615
7009000	UNION	STRONG-HUTTIG SCHOOL DISTRICT	209	13,623	306	320	32	41,451	35	43,972
7102000	VAN BUREN	CLINTON SCHOOL DISTRICT	210	10,817	1,209	1,275	113	42,326	122	44,903
7104000	VAN BUREN	SHIRLEY SCHOOL DISTRICT	211	13,549	354	379	40	44,665	42	46,704
7105000	VAN BUREN	SOUTH SIDE SCH DIST(VANBUREN)	212	14,241	479	499	49	44,602	54	48,003
7201000	WASHINGTON	ELKINS SCHOOL DISTRICT	213	8,139	1,102	1,146	79	46,593	86	49,421
7202000	WASHINGTON	FARMINGTON	214	8,081	2,253	2,367	161	49,863	174	52,579

Annual Fiscal Report Analysis

LEA Order 2015/2016 Actual

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		SCHOOL DISTRICT								
7203000	WASHINGTON	FAYETTEVILLE SCHOOL DISTRICT	215	10,219	9,080	9,527	664	55,653	718	58,205
7204000	WASHINGTON	GREENLAND SCHOOL DISTRICT	216	9,113	815	851	65	43,748	72	47,143
7205000	WASHINGTON	LINCOLN SCHOOL DISTRICT	217	9,877	1,118	1,195	76	48,471	87	51,284
7206000	WASHINGTON	PRAIRIE GROVE SCHOOL DISTRICT	218	8,286	1,801	1,864	124	51,175	136	53,632
7207000	WASHINGTON	SPRINGDALE SCHOOL DISTRICT	219	9,439	20,314	21,138	1,320	59,143	1,431	61,668
7208000	WASHINGTON	WEST FORK SCHOOL DISTRICT	220	8,951	1,024	1,083	80	46,836	84	48,816
7301000	WHITE	BALD KNOB SCHOOL DISTRICT	221	9,538	1,155	1,229	89	46,870	97	48,983
7302000	WHITE	BEEBE SCHOOL DISTRICT	222	8,707	3,045	3,251	222	50,229	241	52,999
7303000	WHITE	BRADFORD SCHOOL DISTRICT	223	10,372	406	430	37	40,241	42	42,618
7304000	WHITE	WHITE CO. CENTRAL SCHOOL DIST.	224	8,632	688	714	55	43,462	60	45,609
7307000	WHITE	RIVERVIEW SCHOOL DISTRICT	225	9,833	1,263	1,336	98	51,236	108	53,810
7309000	WHITE	PANGBURN SCHOOL DISTRICT	226	10,173	692	729	62	45,147	67	47,456
7310000	WHITE	ROSE BUD SCHOOL DISTRICT	227	9,026	805	834	64	46,010	69	47,996
7311000	WHITE	SEARCY SCHOOL DISTRICT	228	8,334	3,916	4,116	262	51,824	287	54,389
7401000	WOODRUFF	AUGUSTA SCHOOL DISTRICT	229	12,859	354	371	32	40,934	37	43,689
7403000	WOODRUFF	MCCRORY SCHOOL DISTRICT	230	9,731	568	601	49	47,123	52	49,293
7503000	YELL	DANVILLE SCHOOL DISTRICT	231	10,086	817	839	72	40,036	79	42,560
7504000	YELL	DARDANELLE SCHOOL DISTRICT	232	9,316	1,982	2,073	146	49,132	157	52,070
7509000	YELL	WESTERN YELL CO. SCHOOL DIST.	233	10,655	379	396	34	39,489	38	42,704
7510000	YELL	TWO RIVERS SCHOOL DISTRICT	234	10,054	766	809	57	45,839	63	49,097

Ranked by
Per Pupil Expenditures

Annual Fiscal Report Analysis

Ranked by Per Pupil Expenditures 2015/2016 Actual

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5404000	PHILLIPS	MARVELL-ELAINE SCHOOL DISTRICT	1	16,056	342	361	28	55,819	30	57,430
3104000	HOWARD	MINERAL SPRINGS SCHOOL DISTRICT	2	15,537	390	405	46	47,245	51	50,439
7105000	VAN BUREN	SOUTH SIDE SCH DIST(VANBUREN)	3	14,241	479	499	49	44,602	54	48,003
7009000	UNION	STRONG-HUTTIG SCHOOL DISTRICT	4	13,623	306	320	32	41,451	35	43,972
5106000	NEWTON	DEER/MT. JUDEA SCHOOL DISTRICT	5	13,601	329	354	40	37,990	46	42,938
7104000	VAN BUREN	SHIRLEY SCHOOL DISTRICT	6	13,549	354	379	40	44,665	42	46,704
6001000	PULASKI	LITTLE ROCK SCHOOL DISTRICT	7	13,281	21,756	23,031	1,802	57,265	1,974	60,101
5403000	PHILLIPS	HELENA/ W.HELENA SCHOOL DIST.	8	13,198	1,247	1,426	107	46,255	120	49,985
3904000	LEE	LEE COUNTY SCHOOL DISTRICT	9	13,040	712	757	58	40,277	67	43,065
0901000	CHICOT	DERMOTT SCHOOL DISTRICT	10	12,898	358	373	40	36,602	45	40,572
7401000	WOODRUFF	AUGUSTA SCHOOL DISTRICT	11	12,859	354	371	32	40,934	37	43,689
7008000	UNION	SMACKOVER SCHOOL DISTRICT	12	12,709	1,106	1,145	88	43,401	100	46,615
1901000	CROSS	CROSS COUNTY SCHOOL DISTRICT	13	12,637	560	614	49	39,633	55	43,271
1802000	CRITTENDEN	EARLE SCHOOL DISTRICT	14	12,580	555	590	51	33,409	56	37,628
3502000	JEFFERSON	DOLLARWAY SCHOOL DISTRICT	15	12,551	1,117	1,175	98	41,572	110	44,265
1503000	CONWAY	NEMO VISTA SCHOOL DISTRICT	16	12,515	398	420	44	41,588	48	44,515
4713000	MISSISSIPPI	OSCEOLA SCHOOL DISTRICT	17	12,398	1,138	1,227	92	43,228	108	47,363
2002000	DALLAS	FORDYCE SCHOOL DISTRICT	18	12,353	767	804	66	40,640	71	42,864
6201000	ST FRANCIS	FORREST CITY SCHOOL DISTRICT	19	12,251	2,295	2,441	173	52,555	191	55,642
6505000	SEARCY	OZARK MOUNTAIN SCHOOL DISTRICT	20	12,173	616	656	61	39,367	68	41,537
4702000	MISSISSIPPI	BLYTHEVILLE SCHOOL DISTRICT	21	11,960	2,083	2,225	200	42,168	223	44,816
2601000	GARLAND	CUTTER-MORNING STAR SCHOOL DISTRICT	22	11,869	546	582	46	40,009	50	42,993
3505000	JEFFERSON	PINE BLUFF SCHOOL DISTRICT	23	11,868	3,671	3,973	285	48,886	324	51,483
0802000	CARROLL	EUREKA SPRINGS SCHOOL DISTRICT	24	11,776	581	617	51	44,754	55	47,690

Annual Fiscal Report Analysis

Ranked by Per Pupil Expenditures 2015/2016 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
4802000	MONROE	CLARENDON SCHOOL DISTRICT	25	11,651	492	508	49	40,224	55	43,052
5102000	NEWTON	JASPER SCHOOL DISTRICT	26	11,627	810	856	82	41,583	89	44,442
2604000	GARLAND	JESSIEVILLE SCHOOL DISTRICT	27	11,586	847	904	70	43,777	75	46,084
6003000	PULASKI	PULASKI COUNTY SPECIAL SCHOOL DISTRICT	28	11,544	15,205	16,368	1,124	51,740	1,222	54,382
0304000	BAXTER	NORFORK SCHOOL DISTRICT	29	11,484	406	426	43	39,460	50	39,704
2603000	GARLAND	HOT SPRINGS SCHOOL DISTRICT	30	11,472	3,359	3,614	280	47,942	325	50,804
3403000	JACKSON	NEWPORT SCHOOL DISTRICT	31	11,469	1,127	1,207	102	41,717	112	44,813
4701000	MISSISSIPPI	ARMOREL SCHOOL DISTRICT	32	11,366	375	395	39	44,106	42	46,789
3809000	LAWRENCE	HILLCREST SCHOOL DISTRICT	33	11,284	380	401	33	40,162	36	43,290
3704000	LAFAYETTE	LAFAYETTE COUNTY SCHOOL DISTRICT	34	11,245	593	624	52	44,092	60	46,322
1201000	CLEBURNE	CONCORD SCHOOL DISTRICT	35	11,223	433	443	38	39,624	43	43,083
7003000	UNION	JUNCTION CITY SCHOOL DISTRICT	36	11,215	479	504	44	43,125	49	45,990
5602000	POINSETT	HARRISBURG SCHOOL DISTRICT	37	11,130	1,144	1,221	101	45,250	113	48,541
4801000	MONROE	BRINKLEY SCHOOL DISTRICT	38	11,103	503	542	49	36,593	54	38,014
0903000	CHICOT	LAKESIDE SCHOOL DIST(CHICOT)	39	11,055	1,006	1,049	93	41,833	102	43,927
5201000	OUACHITA	BEARDEN SCHOOL DISTRICT	40	11,049	464	483	41	39,910	46	42,119
3212000	INDEPENDENCE	CEDAR RIDGE SCHOOL DISTRICT	41	11,031	801	842	67	41,762	74	44,380
0601000	BRADLEY	HERMITAGE SCHOOL DISTRICT	42	10,941	393	418	36	38,589	39	41,059
6401000	SCOTT	WALDRON SCHOOL DISTRICT	43	10,926	1,314	1,434	124	44,493	136	46,466
1704000	CRAWFORD	MULBERRY SCHOOL DISTRICT	44	10,906	338	364	34	35,460	39	38,141
4605000	MILLER	TEXARKANA SCHOOL DISTRICT	45	10,874	3,967	4,232	337	45,974	369	48,406
2602000	GARLAND	FOUNTAIN LAKE SCHOOL DISTRICT	46	10,846	1,289	1,355	96	49,236	108	51,939
7102000	VAN BUREN	CLINTON SCHOOL DISTRICT	47	10,817	1,209	1,275	113	42,326	122	44,903
2304000	FAULKNER	GUY-PERKINS SCHOOL DISTRICT	48	10,768	351	369	35	40,214	41	41,567

Annual Fiscal Report Analysis

Ranked by Per Pupil Expenditures 2015/2016 Actual

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3306000	IZARD	IZARD COUNTY CONSOLIDATED SCHOOL DISTRICT	49	10,707	458	489	38	44,720	43	48,187
6502000	SEARCY	SEARCY COUNTY SCHOOL DISTRICT	50	10,707	776	819	71	39,808	84	42,604
2901000	HEMPSTEAD	BLEVINS SCHOOL DISTRICT	51	10,696	466	480	43	40,906	50	44,205
7509000	YELL	WESTERN YELL CO. SCHOOL DIST.	52	10,655	379	396	34	39,489	38	42,704
2607000	GARLAND	MOUNTAIN PINE SCHOOL DISTRICT	53	10,591	492	512	40	42,319	44	45,555
1505000	CONWAY	WONDERVIEW SCHOOL DISTRICT	54	10,566	398	423	45	37,616	48	39,637
1003000	CLARK	GURDON SCHOOL DISTRICT	55	10,565	663	699	59	46,142	68	48,601
1204000	CLEBURNE	WEST SIDE SCHOOL DIST(CLEBURNE	56	10,564	438	461	42	40,868	46	43,520
3004000	HOT SPRING	MALVERN SCHOOL DISTRICT	57	10,530	1,930	2,027	150	47,791	163	50,079
0701000	CALHOUN	HAMPTON SCHOOL DISTRICT	58	10,473	508	537	41	41,808	47	46,013
5503000	PIKE	KIRBY SCHOOL DISTRICT	59	10,413	313	330	32	37,024	36	38,668
5707000	POLK	COSSATOT RIVER SCHOOL DISTRICT	60	10,395	997	1,055	82	45,336	94	46,090
0506000	BOONE	LEAD HILL SCHOOL DISTRICT	61	10,379	343	366	27	36,187	30	39,841
0504000	BOONE	OMAHA SCHOOL DISTRICT	62	10,375	373	393	37	35,936	40	38,284
7303000	WHITE	BRADFORD SCHOOL DISTRICT	63	10,372	406	430	37	40,241	42	42,618
1803000	CRITTENDEN	WEST MEMPHIS SCHOOL DISTRICT	64	10,371	5,245	5,572	378	52,141	432	54,836
5805000	POPE	RUSSELLVILLE SCHOOL DISTRICT	65	10,310	4,919	5,184	396	48,892	429	51,198
2503000	FULTON	VIOLA SCHOOL DISTRICT	66	10,298	384	403	34	43,872	38	44,990
2104000	DESHA	DUMAS SCHOOL DISTRICT	67	10,261	1,285	1,350	114	38,756	126	41,010
2903000	HEMPSTEAD	HOPE SCHOOL DISTRICT	68	10,243	2,228	2,391	187	42,056	207	44,638
1703000	CRAWFORD	MOUNTAINBURG SCHOOL DISTRICT	69	10,226	616	654	52	43,040	57	45,844
7203000	WASHINGTON	FAYETTEVILLE SCHOOL DISTRICT	70	10,219	9,080	9,527	664	55,653	718	58,205
7309000	WHITE	PANGBURN SCHOOL DISTRICT	71	10,173	692	729	62	45,147	67	47,456
0402000	BENTON	DECATUR SCHOOL DISTRICT	72	10,118	563	583	49	40,589	52	42,848

Annual Fiscal Report Analysis

Ranked by Per Pupil Expenditures 2015/2016 Actual

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2202000	DREW	DREW CENTRAL SCHOOL DISTRICT	73	10,092	903	966	73	39,687	79	43,348
7503000	YELL	DANVILLE SCHOOL DISTRICT	74	10,086	817	839	72	40,036	79	42,560
0403000	BENTON	GENTRY SCHOOL DISTRICT	75	10,080	1,338	1,425	108	45,887	119	48,694
6002000	PULASKI	N. LITTLE ROCK SCHOOL DISTRICT	76	10,065	7,820	8,330	545	50,469	596	53,370
6603000	SEBASTIAN	HACKETT SCHOOL DISTRICT	77	10,061	798	850	74	44,832	79	46,782
7510000	YELL	TWO RIVERS SCHOOL DISTRICT	78	10,054	766	809	57	45,839	63	49,097
1702000	CRAWFORD	CEDARVILLE SCHOOL DISTRICT	79	10,030	769	820	68	43,335	74	46,013
2105000	DESHA	MCGEHEE SCHOOL DISTRICT	80	10,023	1,122	1,167	91	44,241	100	46,530
5008000	NEVADA	NEVADA SCHOOL DISTRICT	81	10,020	402	423	39	39,772	42	41,810
1408000	COLUMBIA	EMERSON-TAYLOR-BRADLEY SCHOOL DISTRICT	82	9,990	933	977	84	45,214	92	47,636
6601000	SEBASTIAN	FORT SMITH SCHOOL DISTRICT	83	9,976	13,530	14,223	946	54,253	1,044	57,282
3211000	INDEPENDENCE	MIDLAND SCHOOL DISTRICT	84	9,970	489	512	42	38,664	45	40,895
1608000	CRAIGHEAD	JONESBORO SCHOOL DISTRICT	85	9,953	5,387	5,844	383	48,043	421	50,781
4902000	MONTGOMERY	MOUNT IDA SCHOOL DISTRICT	86	9,953	451	470	43	40,618	48	43,220
0803000	CARROLL	GREEN FOREST SCHOOL DISTRICT	87	9,927	1,152	1,212	95	44,036	105	46,311
3804000	LAWRENCE	HOXIE SCHOOL DISTRICT	88	9,878	788	828	73	41,156	77	43,551
7205000	WASHINGTON	LINCOLN SCHOOL DISTRICT	89	9,877	1,118	1,195	76	48,471	87	51,284
5604000	POINSETT	MARKED TREE SCHOOL DISTRICT	90	9,844	516	550	43	39,591	47	42,742
4202000	LOGAN	MAGAZINE SCHOOL DISTRICT	91	9,838	514	546	42	41,772	46	43,953
7307000	WHITE	RIVERVIEW SCHOOL DISTRICT	92	9,833	1,263	1,336	98	51,236	108	53,810
4501000	MARION	FLIPPIN SCHOOL DISTRICT	93	9,829	759	809	63	43,046	70	45,949
5204000	OUACHITA	CAMDEN FAIRVIEW SCHOOL DISTRICT	94	9,823	2,396	2,551	174	43,104	203	45,770
4303000	LONOKE	CARLISLE SCHOOL DISTRICT	95	9,788	615	660	54	40,228	60	42,939
0602000	BRADLEY	WARREN SCHOOL DISTRICT	96	9,788	1,528	1,612	117	41,967	130	44,293

Annual Fiscal Report Analysis

Ranked by Per Pupil Expenditures 2015/2016 Actual

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4901000	MONTGOMERY	CADDO HILLS SCHOOL DISTRICT	97	9,769	545	577	51	35,523	58	36,304
4302000	LONOKE	ENGLAND SCHOOL DISTRICT	98	9,754	697	761	61	39,105	68	42,077
3606000	JOHNSON	WESTSIDE SCHOOL DIST(JOHNSON)	99	9,737	618	663	54	38,586	59	40,223
7403000	WOODRUFF	MCCRORY SCHOOL DISTRICT	100	9,731	568	601	49	47,123	52	49,293
3301000	IZARD	CALICO ROCK SCHOOL DISTRICT	101	9,716	386	416	35	38,940	38	41,023
5901000	PRAIRIE	DES ARC SCHOOL DISTRICT	102	9,705	479	514	46	40,985	49	42,806
5706000	POLK	OUACHITA RIVER SCHOOL DISTRICT	103	9,659	667	716	54	41,746	59	44,009
4102000	LITTLE RIVER	FOREMAN SCHOOL DISTRICT	104	9,621	456	484	39	41,421	42	43,977
5504000	PIKE	SOUTH PIKE COUNTY SCHOOL DISTRICT	105	9,606	656	699	63	43,447	66	45,329
1611000	CRAIGHEAD	NETTLETON SCHOOL DISTRICT	106	9,581	3,092	3,277	240	47,539	260	50,083
5801000	POPE	ATKINS SCHOOL DISTRICT	107	9,552	940	998	80	44,067	87	45,387
1002000	CLARK	ARKADELPHIA SCHOOL DISTRICT	108	9,543	1,809	1,876	152	43,571	164	45,583
7301000	WHITE	BALD KNOB SCHOOL DISTRICT	109	9,538	1,155	1,229	89	46,870	97	48,983
4201000	LOGAN	BOONEVILLE SCHOOL DISTRICT	110	9,494	1,147	1,222	90	44,842	96	46,448
0104000	ARKANSAS	STUTTGART SCHOOL DISTRICT	111	9,491	1,542	1,621	122	43,558	136	46,948
4203000	LOGAN	PARIS SCHOOL DISTRICT	112	9,491	1,024	1,080	87	42,347	94	44,690
5608000	POINSETT	EAST POINSETT CO. SCHOOL DIST.	113	9,474	664	694	54	39,704	61	42,842
1601000	CRAIGHEAD	BAY SCHOOL DISTRICT	114	9,454	545	573	45	42,934	49	45,578
2501000	FULTON	MAMMOTH SPRING SCHOOL DISTRICT	115	9,454	430	452	37	39,742	40	41,842
2203000	DREW	MONTICELLO SCHOOL DISTRICT	116	9,443	1,942	2,032	167	43,934	183	46,153
0302000	BAXTER	COTTER SCHOOL DISTRICT	117	9,441	635	670	53	41,202	57	43,416
7207000	WASHINGTON	SPRINGDALE SCHOOL DISTRICT	118	9,439	20,314	21,138	1,320	59,143	1,431	61,668
3102000	HOWARD	DIERKS SCHOOL DISTRICT	119	9,402	527	553	51	42,502	54	44,118
1605000	CRAIGHEAD	BUFFALO IS. CENTRAL SCH. DIST.	120	9,402	719	760	66	42,041	71	44,057

Annual Fiscal Report Analysis

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0404000	BENTON	GRAVETTE SCHOOL DISTRICT	121	9,396	1,661	1,779	124	52,675	140	51,722
5401000	PHILLIPS	BARTON-LEXA SCHOOL DISTRICT	122	9,391	748	796	65	47,719	69	49,894
0201000	ASHLEY	CROSSETT SCHOOL DISTRICT	123	9,385	1,640	1,716	127	41,944	138	44,110
0303000	BAXTER	MOUNTAIN HOME SCHOOL DISTRICT	124	9,350	3,611	3,873	265	48,512	288	50,520
3510000	JEFFERSON	WHITE HALL SCHOOL DISTRICT	125	9,348	2,675	2,844	187	53,629	202	56,228
4502000	MARION	YELLVILLE-SUMMIT SCHOOL DIST.	126	9,334	660	704	55	42,763	58	44,892
5006000	NEVADA	PRESCOTT SCHOOL DISTRICT	127	9,317	951	987	77	42,199	83	44,282
7504000	YELL	DARDANELLE SCHOOL DISTRICT	128	9,316	1,982	2,073	146	49,132	157	52,070
4003000	LINCOLN	STAR CITY SCHOOL DISTRICT	129	9,304	1,469	1,571	113	45,580	124	48,153
2305000	FAULKNER	MAYFLOWER SCHOOL DISTRICT	130	9,293	999	1,057	82	44,740	88	46,147
1613000	CRAIGHEAD	RIVERSIDE SCHOOL DISTRICT	131	9,291	769	815	68	42,072	75	44,272
1202000	CLEBURNE	HEBER SPRINGS SCHOOL DISTRICT	132	9,283	1,651	1,714	132	43,171	141	45,166
1203000	CLEBURNE	QUITMAN SCHOOL DISTRICT	133	9,282	597	623	51	38,947	55	42,101
4706000	MISSISSIPPI	SO. MISS. COUNTY SCHOOL DIST.	134	9,270	1,163	1,227	80	42,848	91	45,299
4101000	LITTLE RIVER	ASHDOWN SCHOOL DISTRICT	135	9,265	1,393	1,414	105	44,552	117	46,728
3509000	JEFFERSON	WATSON CHAPEL SCHOOL DISTRICT	136	9,261	2,465	2,601	163	48,865	178	51,679
1101000	CLAY	CORNING SCHOOL DISTRICT	137	9,241	880	921	69	43,572	74	46,130
3201000	INDEPENDENCE	BATESVILLE SCHOOL DISTRICT	138	9,241	2,862	2,959	209	42,668	235	45,132
0406000	BENTON	SILOAM SPRINGS SCHOOL DISTRICT	139	9,236	3,849	4,086	265	49,418	295	52,053
0801000	CARROLL	BERRYVILLE SCHOOL DISTRICT	140	9,236	1,847	1,970	155	43,219	165	45,101
1305000	CLEVELAND	CLEVELAND COUNTY SCHOOL DISTRICT	141	9,234	824	865	67	41,058	74	43,601
5605000	POINSETT	TRUMANN SCHOOL DISTRICT	142	9,234	1,512	1,599	118	41,405	129	43,825
0101000	ARKANSAS	DEWITT SCHOOL DISTRICT	143	9,229	1,182	1,256	94	45,175	105	48,079
6102000	RANDOLPH	MAYNARD SCHOOL DISTRICT	144	9,217	426	443	35	38,710	39	40,974

Annual Fiscal Report Analysis

Ranked by Per Pupil Expenditures 2015/2016 Actual

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2606000	GARLAND	LAKESIDE SCHOOL DIST(GARLAND)	145	9,215	3,160	3,352	209	54,690	228	57,595
2404000	FRANKLIN	OZARK SCHOOL DISTRICT	146	9,211	1,727	1,844	128	49,587	138	52,001
5703000	POLK	MENA SCHOOL DISTRICT	147	9,205	1,675	1,749	133	45,561	143	46,802
5205000	OUACHITA	HARMONY GROVE SCHOOL DISTRICT (OUACHITA)	148	9,189	916	960	79	41,571	87	44,060
2301000	FAULKNER	CONWAY SCHOOL DISTRICT	149	9,172	9,274	9,675	638	55,907	702	58,654
6606000	SEBASTIAN	MANSFIELD SCHOOL DISTRICT	150	9,150	768	819	61	44,370	67	47,128
0203000	ASHLEY	HAMBURG SCHOOL DISTRICT	151	9,146	1,768	1,883	133	42,521	147	44,988
6802000	SHARP	CAVE CITY SCHOOL DISTRICT	152	9,139	1,178	1,250	92	41,486	101	44,216
6703000	SEVIER	HORATIO SCHOOL DISTRICT	153	9,138	783	834	64	42,826	69	45,088
7204000	WASHINGTON	GREENLAND SCHOOL DISTRICT	154	9,113	815	851	65	43,748	72	47,143
1507000	CONWAY	SOUTH CONWAY COUNTY SCHOOL DISTRICT	155	9,113	2,086	2,191	159	45,774	172	48,220
1402000	COLUMBIA	MAGNOLIA SCHOOL DISTRICT	156	9,109	2,717	2,857	205	47,036	226	49,388
5303000	PERRY	PERRYVILLE SCHOOL DISTRICT	157	9,101	880	949	77	43,026	83	44,863
5803000	POPE	HECTOR SCHOOL DISTRICT	158	9,087	572	585	46	42,873	50	44,634
3601000	JOHNSON	CLARKSVILLE SCHOOL DISTRICT	159	9,085	2,522	2,638	181	51,225	194	54,025
1905000	CROSS	WYNNE SCHOOL DISTRICT	160	9,079	2,535	2,651	188	50,446	210	52,837
3405000	JACKSON	JACKSON CO. SCHOOL DISTRICT	161	9,064	823	876	64	42,425	70	45,088
4708000	MISSISSIPPI	GOSNELL SCHOOL DISTRICT	162	9,034	1,217	1,301	89	45,602	101	48,216
7310000	WHITE	ROSE BUD SCHOOL DISTRICT	163	9,026	805	834	64	46,010	69	47,996
3001000	HOT SPRING	BISMARCK SCHOOL DISTRICT	164	8,997	905	958	74	43,898	79	46,239
4712000	MISSISSIPPI	MANILA SCHOOL DISTRICT	165	8,991	1,000	1,058	79	47,980	84	49,651
6602000	SEBASTIAN	GREENWOOD SCHOOL DISTRICT	166	8,982	3,466	3,626	225	52,867	250	55,505
3105000	HOWARD	NASHVILLE SCHOOL DISTRICT	167	8,972	1,838	1,920	141	50,625	151	52,694
6701000	SEVIER	DEQUEEN SCHOOL	168	8,955	2,282	2,402	157	50,256	180	52,351

Annual Fiscal Report Analysis

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		DISTRICT								
7208000	WASHINGTON	WEST FORK SCHOOL DISTRICT	169	8,951	1,024	1,083	80	46,836	84	48,816
5502000	PIKE	CENTERPOINT SCHOOL DISTRICT	170	8,949	891	944	74	39,804	82	42,433
5903000	PRAIRIE	HAZEN SCHOOL DISTRICT	171	8,937	598	633	52	39,245	56	41,530
1705000	CRAWFORD	VAN BUREN SCHOOL DISTRICT	172	8,936	5,475	5,800	401	48,634	440	51,622
2605000	GARLAND	LAKE HAMILTON SCHOOL DISTRICT	173	8,934	4,106	4,354	263	55,830	285	58,377
3003000	HOT SPRING	MAGNET COVE SCHOOL DIST.	174	8,920	643	682	51	42,954	55	46,083
0401000	BENTON	BENTONVILLE SCHOOL DISTRICT	175	8,905	15,239	16,049	1,100	56,821	1,200	58,749
6901000	STONE	MOUNTAIN VIEW SCHOOL DISTRICT	176	8,903	1,570	1,653	129	43,792	138	45,943
0503000	BOONE	HARRISON SCHOOL DISTRICT	177	8,892	2,522	2,654	184	47,468	200	50,136
6804000	SHARP	HIGHLAND SCHOOL DISTRICT	178	8,889	1,471	1,563	114	43,257	122	45,364
0501000	BOONE	ALPENA SCHOOL DISTRICT	179	8,875	478	506	41	40,538	44	42,993
2807000	GREENE	GREENE COUNTY TECH SCHOOL DISTRICT	180	8,866	3,366	3,570	252	44,605	275	47,456
4204000	LOGAN	SCRANTON SCHOOL DISTRICT	181	8,863	394	411	31	42,142	36	45,712
2502000	FULTON	SALEM SCHOOL DISTRICT	182	8,850	743	783	58	46,953	61	48,694
4603000	MILLER	FOUKE SCHOOL DISTRICT	183	8,814	962	1,028	73	44,859	80	47,361
3810000	LAWRENCE	LAWRENCE COUNTY SCHOOL DISTRICT	184	8,812	907	964	71	41,340	76	43,346
1701000	CRAWFORD	ALMA SCHOOL DISTRICT	185	8,785	3,023	3,189	215	49,794	232	53,084
7001000	UNION	EL DORADO SCHOOL DISTRICT	186	8,752	4,195	4,485	314	44,154	354	46,276
2808000	GREENE	PARAGOULD SCHOOL DISTRICT	187	8,746	2,844	3,069	203	45,570	223	48,502
6605000	SEBASTIAN	LAVACA SCHOOL DISTRICT	188	8,737	792	837	63	42,554	68	45,247
7302000	WHITE	BEEBE SCHOOL DISTRICT	189	8,707	3,045	3,251	222	50,229	241	52,999
4401000	MADISON	HUNTSVILLE SCHOOL DISTRICT	190	8,692	2,169	2,285	158	50,269	169	52,300
0405000	BENTON	ROGERS SCHOOL DISTRICT	191	8,684	14,251	15,056	965	57,153	1,054	59,719

Annual Fiscal Report Analysis

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3302000	IZARD	MELBOURNE SCHOOL DISTRICT	192	8,680	825	859	67	43,810	71	45,677
5802000	POPE	DOVER SCHOOL DISTRICT	193	8,678	1,314	1,400	97	47,776	104	50,030
1804000	CRITTENDEN	MARION SCHOOL DISTRICT	194	8,661	3,821	4,040	275	49,957	299	52,830
7304000	WHITE	WHITE CO. CENTRAL SCHOOL DIST.	195	8,632	688	714	55	43,462	60	45,609
2307000	FAULKNER	VILONIA SCHOOL DISTRICT	196	8,627	3,058	3,209	214	50,345	234	52,950
1612000	CRAIGHEAD	VALLEY VIEW SCHOOL DISTRICT	197	8,601	2,572	2,699	191	48,880	202	51,085
4301000	LONOKE	LONOKE SCHOOL DISTRICT	198	8,600	1,692	1,750	139	43,213	149	44,976
6304000	SALINE	HARMONY GROVE SCH DIST(SALINE)	199	8,578	1,107	1,165	84	47,978	93	50,907
2403000	FRANKLIN	COUNTY LINE SCHOOL DISTRICT	200	8,563	438	458	34	45,094	37	47,850
3002000	HOT SPRING	GLEN ROSE SCHOOL DISTRICT	201	8,556	955	1,011	66	47,606	72	49,815
0502000	BOONE	BERGMAN SCHOOL DISTRICT	202	8,551	1,023	1,076	85	42,455	90	44,156
2306000	FAULKNER	MT. VERNON/ENOLA SCHOOL DISTRICT	203	8,535	485	499	39	41,986	42	45,083
3806000	LAWRENCE	SLOAN-HENDRIX SCHOOL DISTRICT	204	8,520	680	717	49	42,378	53	45,090
2703000	GRANT	POYEN SCHOOL DISTRICT	205	8,519	527	565	40	47,592	45	50,972
4304000	LONOKE	CABOT SCHOOL DISTRICT	206	8,471	9,479	10,062	634	53,237	697	55,314
1602000	CRAIGHEAD	WESTSIDE CONS. SCH DIST(CRAIGH	207	8,425	1,618	1,696	117	43,539	124	45,401
2803000	GREENE	MARMADUKE SCHOOL DISTRICT	208	8,421	705	753	54	42,926	60	45,388
5301000	PERRY	EAST END SCHOOL DISTRICT	209	8,408	639	662	53	38,495	56	41,212
7311000	WHITE	SEARCY SCHOOL DISTRICT	210	8,334	3,916	4,116	262	51,824	287	54,389
6301000	SALINE	BAUXITE SCHOOL DISTRICT	211	8,333	1,532	1,620	100	49,665	112	52,661
0407000	BENTON	PEA RIDGE SCHOOL DISTRICT	212	8,331	1,873	1,962	130	49,101	142	51,531
7206000	WASHINGTON	PRAIRIE GROVE SCHOOL DISTRICT	213	8,286	1,801	1,864	124	51,175	136	53,632
0505000	BOONE	VALLEY SPRINGS SCHOOL DISTRICT	214	8,278	850	885	64	45,017	73	46,262
5804000	POPE	POTTSVILLE SCHOOL DISTRICT	215	8,259	1,610	1,689	124	47,276	133	49,482

Annual Fiscal Report Analysis

Ranked by Per Pupil Expenditures 2015/2016 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
1106000	CLAY	RECTOR SCHOOL DISTRICT	216	8,249	583	597	47	42,496	50	44,647
3209000	INDEPENDENCE	SOUTHSIDE SCHOOL DISTRICT (INDEPENDENCE)	217	8,143	1,654	1,715	113	44,346	125	46,839
7201000	WASHINGTON	ELKINS SCHOOL DISTRICT	218	8,139	1,102	1,146	79	46,593	86	49,421
2402000	FRANKLIN	CHARLESTON SCHOOL DISTRICT	219	8,112	863	895	59	52,307	64	54,843
2303000	FAULKNER	GREENBRIER SCHOOL DISTRICT	220	8,107	3,149	3,373	208	54,734	224	56,917
7202000	WASHINGTON	FARMINGTON SCHOOL DISTRICT	221	8,081	2,253	2,367	161	49,863	174	52,579
1304000	CLEVELAND	WOODLAWN SCHOOL DISTRICT	222	8,044	522	552	40	41,473	43	44,070
3604000	JOHNSON	LAMAR SCHOOL DISTRICT	223	8,041	1,196	1,256	87	45,762	93	47,435
1104000	CLAY	PIGGOTT SCHOOL DISTRICT	224	8,038	862	898	67	42,678	70	44,034
6205000	ST FRANCIS	PALESTINE-WHEATLEY SCH. DIST.	225	8,035	712	759	52	44,164	58	44,990
6302000	SALINE	BENTON SCHOOL DISTRICT	226	8,034	4,749	4,987	308	52,556	338	55,627
3005000	HOT SPRING	OUACHITA SCHOOL DISTRICT	227	7,927	489	510	35	41,326	38	44,890
6103000	RANDOLPH	POCAHONTAS SCHOOL DISTRICT	228	7,885	1,831	1,886	126	45,918	136	47,531
2705000	GRANT	SHERIDAN SCHOOL DISTRICT	229	7,874	3,872	4,129	271	48,775	298	51,409
6303000	SALINE	BRYANT SCHOOL DISTRICT	230	7,859	8,498	8,942	543	54,821	583	56,966
2906000	HEMPSTEAD	SPRING HILL SCHOOL DISTRICT	231	7,774	541	557	41	44,008	44	45,973
7007000	UNION	PARKERS CHAPEL SCHOOL DIST.	232	7,765	750	785	61	43,020	64	44,938
1603000	CRAIGHEAD	BROOKLAND SCHOOL DISTRICT	233	7,747	2,040	2,188	154	45,854	170	48,232
4602000	MILLER	GENOA CENTRAL SCHOOL DISTRICT	234	7,682	1,085	1,145	79	44,798	85	46,599

Ranked by
Average Daily Attendance

Annual Fiscal Report Analysis

Ranked by ADA 2015/2016 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
6001000	PULASKI	LITTLE ROCK SCHOOL DISTRICT	1	13,281	21,756	23,031	1,802	57,265	1,974	60,101
7207000	WASHINGTON	SPRINGDALE SCHOOL DISTRICT	2	9,439	20,314	21,138	1,320	59,143	1,431	61,668
0401000	BENTON	BENTONVILLE SCHOOL DISTRICT	3	8,905	15,239	16,049	1,100	56,821	1,200	58,749
6003000	PULASKI	PULASKI COUNTY SPECIAL SCHOOL DISTRICT	4	11,544	15,205	16,368	1,124	51,740	1,222	54,382
0405000	BENTON	ROGERS SCHOOL DISTRICT	5	8,684	14,251	15,056	965	57,153	1,054	59,719
6601000	SEBASTIAN	FORT SMITH SCHOOL DISTRICT	6	9,976	13,530	14,223	946	54,253	1,044	57,282
4304000	LONOKE	CABOT SCHOOL DISTRICT	7	8,471	9,479	10,062	634	53,237	697	55,314
2301000	FAULKNER	CONWAY SCHOOL DISTRICT	8	9,172	9,274	9,675	638	55,907	702	58,654
7203000	WASHINGTON	FAYETTEVILLE SCHOOL DISTRICT	9	10,219	9,080	9,527	664	55,653	718	58,205
6303000	SALINE	BRYANT SCHOOL DISTRICT	10	7,859	8,498	8,942	543	54,821	583	56,966
6002000	PULASKI	N. LITTLE ROCK SCHOOL DISTRICT	11	10,065	7,820	8,330	545	50,469	596	53,370
1705000	CRAWFORD	VAN BUREN SCHOOL DISTRICT	12	8,936	5,475	5,800	401	48,634	440	51,622
1608000	CRAIGHEAD	JONESBORO SCHOOL DISTRICT	13	9,953	5,387	5,844	383	48,043	421	50,781
1803000	CRITTENDEN	WEST MEMPHIS SCHOOL DISTRICT	14	10,371	5,245	5,572	378	52,141	432	54,836
5805000	POPE	RUSSELLVILLE SCHOOL DISTRICT	15	10,310	4,919	5,184	396	48,892	429	51,198
6302000	SALINE	BENTON SCHOOL DISTRICT	16	8,034	4,749	4,987	308	52,556	338	55,627
7001000	UNION	EL DORADO SCHOOL DISTRICT	17	8,752	4,195	4,485	314	44,154	354	46,276
2605000	GARLAND	LAKE HAMILTON SCHOOL DISTRICT	18	8,934	4,106	4,354	263	55,830	285	58,377
4605000	MILLER	TEXARKANA SCHOOL DISTRICT	19	10,874	3,967	4,232	337	45,974	369	48,406
7311000	WHITE	SEARCY SCHOOL DISTRICT	20	8,334	3,916	4,116	262	51,824	287	54,389
2705000	GRANT	SHERIDAN SCHOOL DISTRICT	21	7,874	3,872	4,129	271	48,775	298	51,409
0406000	BENTON	SILOAM SPRINGS SCHOOL DISTRICT	22	9,236	3,849	4,086	265	49,418	295	52,053
1804000	CRITTENDEN	MARION SCHOOL DISTRICT	23	8,661	3,821	4,040	275	49,957	299	52,830
3505000	JEFFERSON	PINE BLUFF SCHOOL DISTRICT	24	11,868	3,671	3,973	285	48,886	324	51,483

Annual Fiscal Report Analysis

Ranked by ADA 2015/2016 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
0303000	BAXTER	MOUNTAIN HOME SCHOOL DISTRICT	25	9,350	3,611	3,873	265	48,512	288	50,520
6602000	SEBASTIAN	GREENWOOD SCHOOL DISTRICT	26	8,982	3,466	3,626	225	52,867	250	55,505
2807000	GREENE	GREENE COUNTY TECH SCHOOL DISTRICT	27	8,866	3,366	3,570	252	44,605	275	47,456
2603000	GARLAND	HOT SPRINGS SCHOOL DISTRICT	28	11,472	3,359	3,614	280	47,942	325	50,804
2606000	GARLAND	LAKESIDE SCHOOL DIST(GARLAND)	29	9,215	3,160	3,352	209	54,690	228	57,595
2303000	FAULKNER	GREENBRIER SCHOOL DISTRICT	30	8,107	3,149	3,373	208	54,734	224	56,917
1611000	CRAIGHEAD	NETTLETON SCHOOL DISTRICT	31	9,581	3,092	3,277	240	47,539	260	50,083
2307000	FAULKNER	VILONIA SCHOOL DISTRICT	32	8,627	3,058	3,209	214	50,345	234	52,950
7302000	WHITE	BEEBE SCHOOL DISTRICT	33	8,707	3,045	3,251	222	50,229	241	52,999
1701000	CRAWFORD	ALMA SCHOOL DISTRICT	34	8,785	3,023	3,189	215	49,794	232	53,084
3201000	INDEPENDENCE	BATESVILLE SCHOOL DISTRICT	35	9,241	2,862	2,959	209	42,668	235	45,132
2808000	GREENE	PARAGOULD SCHOOL DISTRICT	36	8,746	2,844	3,069	203	45,570	223	48,502
1402000	COLUMBIA	MAGNOLIA SCHOOL DISTRICT	37	9,109	2,717	2,857	205	47,036	226	49,388
3510000	JEFFERSON	WHITE HALL SCHOOL DISTRICT	38	9,348	2,675	2,844	187	53,629	202	56,228
1612000	CRAIGHEAD	VALLEY VIEW SCHOOL DISTRICT	39	8,601	2,572	2,699	191	48,880	202	51,085
1905000	CROSS	WYNNE SCHOOL DISTRICT	40	9,079	2,535	2,651	188	50,446	210	52,837
0503000	BOONE	HARRISON SCHOOL DISTRICT	41	8,892	2,522	2,654	184	47,468	200	50,136
3601000	JOHNSON	CLARKSVILLE SCHOOL DISTRICT	42	9,085	2,522	2,638	181	51,225	194	54,025
3509000	JEFFERSON	WATSON CHAPEL SCHOOL DISTRICT	43	9,261	2,465	2,601	163	48,865	178	51,679
5204000	OUACHITA	CAMDEN FAIRVIEW SCHOOL DISTRICT	44	9,823	2,396	2,551	174	43,104	203	45,770
6201000	ST FRANCIS	FORREST CITY SCHOOL DISTRICT	45	12,251	2,295	2,441	173	52,555	191	55,642
6701000	SEVIER	DEQUEEN SCHOOL DISTRICT	46	8,955	2,282	2,402	157	50,256	180	52,351
7202000	WASHINGTON	FARMINGTON SCHOOL DISTRICT	47	8,081	2,253	2,367	161	49,863	174	52,579
2903000	HEMPSTEAD	HOPE SCHOOL DISTRICT	48	10,243	2,228	2,391	187	42,056	207	44,638

Annual Fiscal Report Analysis

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4401000	MADISON	HUNTSVILLE SCHOOL DISTRICT	49	8,692	2,169	2,285	158	50,269	169	52,300
1507000	CONWAY	SOUTH CONWAY COUNTY SCHOOL DISTRICT	50	9,113	2,086	2,191	159	45,774	172	48,220
4702000	MISSISSIPPI	BLYTHEVILLE SCHOOL DISTRICT	51	11,960	2,083	2,225	200	42,168	223	44,816
1603000	CRAIGHEAD	BROOKLAND SCHOOL DISTRICT	52	7,747	2,040	2,188	154	45,854	170	48,232
7504000	YELL	DARDANELLE SCHOOL DISTRICT	53	9,316	1,982	2,073	146	49,132	157	52,070
2203000	DREW	MONTICELLO SCHOOL DISTRICT	54	9,443	1,942	2,032	167	43,934	183	46,153
3004000	HOT SPRING	MALVERN SCHOOL DISTRICT	55	10,530	1,930	2,027	150	47,791	163	50,079
0407000	BENTON	PEA RIDGE SCHOOL DISTRICT	56	8,331	1,873	1,962	130	49,101	142	51,531
0801000	CARROLL	BERRYVILLE SCHOOL DISTRICT	57	9,236	1,847	1,970	155	43,219	165	45,101
3105000	HOWARD	NASHVILLE SCHOOL DISTRICT	58	8,972	1,838	1,920	141	50,625	151	52,694
6103000	RANDOLPH	POCAHONTAS SCHOOL DISTRICT	59	7,885	1,831	1,886	126	45,918	136	47,531
1002000	CLARK	ARKADELPHIA SCHOOL DISTRICT	60	9,543	1,809	1,876	152	43,571	164	45,583
7206000	WASHINGTON	PRAIRIE GROVE SCHOOL DISTRICT	61	8,286	1,801	1,864	124	51,175	136	53,632
0203000	ASHLEY	HAMBURG SCHOOL DISTRICT	62	9,146	1,768	1,883	133	42,521	147	44,988
2404000	FRANKLIN	OZARK SCHOOL DISTRICT	63	9,211	1,727	1,844	128	49,587	138	52,001
4301000	LONOKE	LONOKE SCHOOL DISTRICT	64	8,600	1,692	1,750	139	43,213	149	44,976
5703000	POLK	MENA SCHOOL DISTRICT	65	9,205	1,675	1,749	133	45,561	143	46,802
0404000	BENTON	GRAVETTE SCHOOL DISTRICT	66	9,396	1,661	1,779	124	52,675	140	51,722
3209000	INDEPENDENCE	SOUTHSIDE SCHOOL DISTRICT (INDEPENDENCE)	67	8,143	1,654	1,715	113	44,346	125	46,839
1202000	CLEBURNE	HEBER SPRINGS SCHOOL DISTRICT	68	9,283	1,651	1,714	132	43,171	141	45,166
0201000	ASHLEY	CROSSETT SCHOOL DISTRICT	69	9,385	1,640	1,716	127	41,944	138	44,110
1602000	CRAIGHEAD	WESTSIDE CONS. SCH DIST(CRAIGH)	70	8,425	1,618	1,696	117	43,539	124	45,401
5804000	POPE	POTTSVILLE SCHOOL DISTRICT	71	8,259	1,610	1,689	124	47,276	133	49,482
6901000	STONE	MOUNTAIN VIEW	72	8,903	1,570	1,653	129	43,792	138	45,943

Annual Fiscal Report Analysis

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		SCHOOL DISTRICT								
0104000	ARKANSAS	STUTTGART SCHOOL DISTRICT	73	9,491	1,542	1,621	122	43,558	136	46,948
6301000	SALINE	BAUXITE SCHOOL DISTRICT	74	8,333	1,532	1,620	100	49,665	112	52,661
0602000	BRADLEY	WARREN SCHOOL DISTRICT	75	9,788	1,528	1,612	117	41,967	130	44,293
5605000	POINSETT	TRUMANN SCHOOL DISTRICT	76	9,234	1,512	1,599	118	41,405	129	43,825
6804000	SHARP	HIGHLAND SCHOOL DISTRICT	77	8,889	1,471	1,563	114	43,257	122	45,364
4003000	LINCOLN	STAR CITY SCHOOL DISTRICT	78	9,304	1,469	1,571	113	45,580	124	48,153
4101000	LITTLE RIVER	ASHDOWN SCHOOL DISTRICT	79	9,265	1,393	1,414	105	44,552	117	46,728
0403000	BENTON	GENTRY SCHOOL DISTRICT	80	10,080	1,338	1,425	108	45,887	119	48,694
6401000	SCOTT	WALDRON SCHOOL DISTRICT	81	10,926	1,314	1,434	124	44,493	136	46,466
5802000	POPE	DOVER SCHOOL DISTRICT	82	8,678	1,314	1,400	97	47,776	104	50,030
2602000	GARLAND	FOUNTAIN LAKE SCHOOL DISTRICT	83	10,846	1,289	1,355	96	49,236	108	51,939
2104000	DESHA	DUMAS SCHOOL DISTRICT	84	10,261	1,285	1,350	114	38,756	126	41,010
7307000	WHITE	RIVERVIEW SCHOOL DISTRICT	85	9,833	1,263	1,336	98	51,236	108	53,810
5403000	PHILLIPS	HELENA/ W.HELENA SCHOOL DIST.	86	13,198	1,247	1,426	107	46,255	120	49,985
4708000	MISSISSIPPI	GOSNELL SCHOOL DISTRICT	87	9,034	1,217	1,301	89	45,602	101	48,216
7102000	VAN BUREN	CLINTON SCHOOL DISTRICT	88	10,817	1,209	1,275	113	42,326	122	44,903
3604000	JOHNSON	LAMAR SCHOOL DISTRICT	89	8,041	1,196	1,256	87	45,762	93	47,435
0101000	ARKANSAS	DEWITT SCHOOL DISTRICT	90	9,229	1,182	1,256	94	45,175	105	48,079
6802000	SHARP	CAVE CITY SCHOOL DISTRICT	91	9,139	1,178	1,250	92	41,486	101	44,216
4706000	MISSISSIPPI	SO. MISS. COUNTY SCHOOL DIST.	92	9,270	1,163	1,227	80	42,848	91	45,299
7301000	WHITE	BALD KNOB SCHOOL DISTRICT	93	9,538	1,155	1,229	89	46,870	97	48,983
0803000	CARROLL	GREEN FOREST SCHOOL DISTRICT	94	9,927	1,152	1,212	95	44,036	105	46,311
4201000	LOGAN	BOONEVILLE SCHOOL DISTRICT	95	9,494	1,147	1,222	90	44,842	96	46,448
5602000	POINSETT	HARRISBURG SCHOOL	96	11,130	1,144	1,221	101	45,250	113	48,541

Annual Fiscal Report Analysis

Ranked by ADA 2015/2016 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
		DISTRICT								
4713000	MISSISSIPPI	OSCEOLA SCHOOL DISTRICT	97	12,398	1,138	1,227	92	43,228	108	47,363
3403000	JACKSON	NEWPORT SCHOOL DISTRICT	98	11,469	1,127	1,207	102	41,717	112	44,813
2105000	DESHA	MCGEHEE SCHOOL DISTRICT	99	10,023	1,122	1,167	91	44,241	100	46,530
7205000	WASHINGTON	LINCOLN SCHOOL DISTRICT	100	9,877	1,118	1,195	76	48,471	87	51,284
3502000	JEFFERSON	DOLLARWAY SCHOOL DISTRICT	101	12,551	1,117	1,175	98	41,572	110	44,265
6304000	SALINE	HARMONY GROVE SCH DIST(SALINE)	102	8,578	1,107	1,165	84	47,978	93	50,907
7008000	UNION	SMACKOVER SCHOOL DISTRICT	103	12,709	1,106	1,145	88	43,401	100	46,615
7201000	WASHINGTON	ELKINS SCHOOL DISTRICT	104	8,139	1,102	1,146	79	46,593	86	49,421
4602000	MILLER	GENOA CENTRAL SCHOOL DISTRICT	105	7,682	1,085	1,145	79	44,798	85	46,599
7208000	WASHINGTON	WEST FORK SCHOOL DISTRICT	106	8,951	1,024	1,083	80	46,836	84	48,816
4203000	LOGAN	PARIS SCHOOL DISTRICT	107	9,491	1,024	1,080	87	42,347	94	44,690
0502000	BOONE	BERGMAN SCHOOL DISTRICT	108	8,551	1,023	1,076	85	42,455	90	44,156
0903000	CHICOT	LAKESIDE SCHOOL DIST(CHICOT)	109	11,055	1,006	1,049	93	41,833	102	43,927
4712000	MISSISSIPPI	MANILA SCHOOL DISTRICT	110	8,991	1,000	1,058	79	47,980	84	49,651
2305000	FAULKNER	MAYFLOWER SCHOOL DISTRICT	111	9,293	999	1,057	82	44,740	88	46,147
5707000	POLK	COSSATOT RIVER SCHOOL DISTRICT	112	10,395	997	1,055	82	45,336	94	46,090
4603000	MILLER	FOUKE SCHOOL DISTRICT	113	8,814	962	1,028	73	44,859	80	47,361
3002000	HOT SPRING	GLEN ROSE SCHOOL DISTRICT	114	8,556	955	1,011	66	47,606	72	49,815
5006000	NEVADA	PRESCOTT SCHOOL DISTRICT	115	9,317	951	987	77	42,199	83	44,282
5801000	POPE	ATKINS SCHOOL DISTRICT	116	9,552	940	998	80	44,067	87	45,387
1408000	COLUMBIA	EMERSON-TAYLOR-BRADLEY SCHOOL DISTRICT	117	9,990	933	977	84	45,214	92	47,636
5205000	OUACHITA	HARMONY GROVE SCHOOL DISTRICT (OUACHITA)	118	9,189	916	960	79	41,571	87	44,060
3810000	LAWRENCE	LAWRENCE COUNTY SCHOOL DISTRICT	119	8,812	907	964	71	41,340	76	43,346

Annual Fiscal Report Analysis

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3001000	HOT SPRING	BISMARCK SCHOOL DISTRICT	120	8,997	905	958	74	43,898	79	46,239
2202000	DREW	DREW CENTRAL SCHOOL DISTRICT	121	10,092	903	966	73	39,687	79	43,348
5502000	PIKE	CENTERPOINT SCHOOL DISTRICT	122	8,949	891	944	74	39,804	82	42,433
5303000	PERRY	PERRYVILLE SCHOOL DISTRICT	123	9,101	880	949	77	43,026	83	44,863
1101000	CLAY	CORNING SCHOOL DISTRICT	124	9,241	880	921	69	43,572	74	46,130
2402000	FRANKLIN	CHARLESTON SCHOOL DISTRICT	125	8,112	863	895	59	52,307	64	54,843
1104000	CLAY	PIGGOTT SCHOOL DISTRICT	126	8,038	862	898	67	42,678	70	44,034
0505000	BOONE	VALLEY SPRINGS SCHOOL DISTRICT	127	8,278	850	885	64	45,017	73	46,262
2604000	GARLAND	JESSIEVILLE SCHOOL DISTRICT	128	11,586	847	904	70	43,777	75	46,084
3302000	IZARD	MELBOURNE SCHOOL DISTRICT	129	8,680	825	859	67	43,810	71	45,677
1305000	CLEVELAND	CLEVELAND COUNTY SCHOOL DISTRICT	130	9,234	824	865	67	41,058	74	43,601
3405000	JACKSON	JACKSON CO. SCHOOL DISTRICT	131	9,064	823	876	64	42,425	70	45,088
7503000	YELL	DANVILLE SCHOOL DISTRICT	132	10,086	817	839	72	40,036	79	42,560
7204000	WASHINGTON	GREENLAND SCHOOL DISTRICT	133	9,113	815	851	65	43,748	72	47,143
5102000	NEWTON	JASPER SCHOOL DISTRICT	134	11,627	810	856	82	41,583	89	44,442
7310000	WHITE	ROSE BUD SCHOOL DISTRICT	135	9,026	805	834	64	46,010	69	47,996
3212000	INDEPENDENCE	CEDAR RIDGE SCHOOL DISTRICT	136	11,031	801	842	67	41,762	74	44,380
6603000	SEBASTIAN	HACKETT SCHOOL DISTRICT	137	10,061	798	850	74	44,832	79	46,782
6605000	SEBASTIAN	LAVACA SCHOOL DISTRICT	138	8,737	792	837	63	42,554	68	45,247
3804000	LAWRENCE	HOXIE SCHOOL DISTRICT	139	9,878	788	828	73	41,156	77	43,551
6703000	SEVIER	HORATIO SCHOOL DISTRICT	140	9,138	783	834	64	42,826	69	45,088
6502000	SEARCY	SEARCY COUNTY SCHOOL DISTRICT	141	10,707	776	819	71	39,808	84	42,604
1613000	CRAIGHEAD	RIVERSIDE SCHOOL DISTRICT	142	9,291	769	815	68	42,072	75	44,272
1702000	CRAWFORD	CEDARVILLE SCHOOL DISTRICT	143	10,030	769	820	68	43,335	74	46,013

Annual Fiscal Report Analysis

Ranked by ADA 2015/2016 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
6606000	SEBASTIAN	MANSFIELD SCHOOL DISTRICT	144	9,150	768	819	61	44,370	67	47,128
2002000	DALLAS	FORDYCE SCHOOL DISTRICT	145	12,353	767	804	66	40,640	71	42,864
7510000	YELL	TWO RIVERS SCHOOL DISTRICT	146	10,054	766	809	57	45,839	63	49,097
4501000	MARION	FLIPPIN SCHOOL DISTRICT	147	9,829	759	809	63	43,046	70	45,949
7007000	UNION	PARKERS CHAPEL SCHOOL DIST.	148	7,765	750	785	61	43,020	64	44,938
5401000	PHILLIPS	BARTON-LEXA SCHOOL DISTRICT	149	9,391	748	796	65	47,719	69	49,894
2502000	FULTON	SALEM SCHOOL DISTRICT	150	8,850	743	783	58	46,953	61	48,694
1605000	CRAIGHEAD	BUFFALO IS. CENTRAL SCH. DIST.	151	9,402	719	760	66	42,041	71	44,057
3904000	LEE	LEE COUNTY SCHOOL DISTRICT	152	13,040	712	757	58	40,277	67	43,065
6205000	ST FRANCIS	PALESTINE-WHEATLEY SCH. DIST.	153	8,035	712	759	52	44,164	58	44,990
2803000	GREENE	MARMADUKE SCHOOL DISTRICT	154	8,421	705	753	54	42,926	60	45,388
4302000	LONOKE	ENGLAND SCHOOL DISTRICT	155	9,754	697	761	61	39,105	68	42,077
7309000	WHITE	PANGBURN SCHOOL DISTRICT	156	10,173	692	729	62	45,147	67	47,456
7304000	WHITE	WHITE CO. CENTRAL SCHOOL DIST.	157	8,632	688	714	55	43,462	60	45,609
3806000	LAWRENCE	SLOAN-HENDRIX SCHOOL DISTRICT	158	8,520	680	717	49	42,378	53	45,090
5706000	POLK	OUACHITA RIVER SCHOOL DISTRICT	159	9,659	667	716	54	41,746	59	44,009
5608000	POINSETT	EAST POINSETT CO. SCHOOL DIST.	160	9,474	664	694	54	39,704	61	42,842
1003000	CLARK	GURDON SCHOOL DISTRICT	161	10,565	663	699	59	46,142	68	48,601
4502000	MARION	YELLVILLE-SUMMIT SCHOOL DIST.	162	9,334	660	704	55	42,763	58	44,892
5504000	PIKE	SOUTH PIKE COUNTY SCHOOL DISTRICT	163	9,606	656	699	63	43,447	66	45,329
3003000	HOT SPRING	MAGNET COVE SCHOOL DIST.	164	8,920	643	682	51	42,954	55	46,083
5301000	PERRY	EAST END SCHOOL DISTRICT	165	8,408	639	662	53	38,495	56	41,212
0302000	BAXTER	COTTER SCHOOL DISTRICT	166	9,441	635	670	53	41,202	57	43,416
3606000	JOHNSON	WESTSIDE SCHOOL DIST(JOHNSON)	167	9,737	618	663	54	38,586	59	40,223

Annual Fiscal Report Analysis

Ranked by ADA 2015/2016 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
1703000	CRAWFORD	MOUNTAINBURG SCHOOL DISTRICT	168	10,226	616	654	52	43,040	57	45,844
6505000	SEARCY	OZARK MOUNTAIN SCHOOL DISTRICT	169	12,173	616	656	61	39,367	68	41,537
4303000	LONOKE	CARLISLE SCHOOL DISTRICT	170	9,788	615	660	54	40,228	60	42,939
5903000	PRAIRIE	HAZEN SCHOOL DISTRICT	171	8,937	598	633	52	39,245	56	41,530
1203000	CLEBURNE	QUITMAN SCHOOL DISTRICT	172	9,282	597	623	51	38,947	55	42,101
3704000	LAFAYETTE	LAFAYETTE COUNTY SCHOOL DISTRICT	173	11,245	593	624	52	44,092	60	46,322
1106000	CLAY	RECTOR SCHOOL DISTRICT	174	8,249	583	597	47	42,496	50	44,647
0802000	CARROLL	EUREKA SPRINGS SCHOOL DISTRICT	175	11,776	581	617	51	44,754	55	47,690
5803000	POPE	HECTOR SCHOOL DISTRICT	176	9,087	572	585	46	42,873	50	44,634
7403000	WOODRUFF	MCCRORY SCHOOL DISTRICT	177	9,731	568	601	49	47,123	52	49,293
0402000	BENTON	DECATUR SCHOOL DISTRICT	178	10,118	563	583	49	40,589	52	42,848
1901000	CROSS	CROSS COUNTY SCHOOL DISTRICT	179	12,637	560	614	49	39,633	55	43,271
1802000	CRITTENDEN	EARLE SCHOOL DISTRICT	180	12,580	555	590	51	33,409	56	37,628
2601000	GARLAND	CUTTER-MORNING STAR SCHOOL DISTRICT	181	11,869	546	582	46	40,009	50	42,993
1601000	CRAIGHEAD	BAY SCHOOL DISTRICT	182	9,454	545	573	45	42,934	49	45,578
4901000	MONTGOMERY	CADDO HILLS SCHOOL DISTRICT	183	9,769	545	577	51	35,523	58	36,304
2906000	HEMPSTEAD	SPRING HILL SCHOOL DISTRICT	184	7,774	541	557	41	44,008	44	45,973
3102000	HOWARD	DIERKS SCHOOL DISTRICT	185	9,402	527	553	51	42,502	54	44,118
2703000	GRANT	POYEN SCHOOL DISTRICT	186	8,519	527	565	40	47,592	45	50,972
1304000	CLEVELAND	WOODLAWN SCHOOL DISTRICT	187	8,044	522	552	40	41,473	43	44,070
5604000	POINSETT	MARKED TREE SCHOOL DISTRICT	188	9,844	516	550	43	39,591	47	42,742
4202000	LOGAN	MAGAZINE SCHOOL DISTRICT	189	9,838	514	546	42	41,772	46	43,953
0701000	CALHOUN	HAMPTON SCHOOL DISTRICT	190	10,473	508	537	41	41,808	47	46,013
4801000	MONROE	BRINKLEY SCHOOL DISTRICT	191	11,103	503	542	49	36,593	54	38,014

Annual Fiscal Report Analysis

Ranked by ADA 2015/2016 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
2607000	GARLAND	MOUNTAIN PINE SCHOOL DISTRICT	192	10,591	492	512	40	42,319	44	45,555
4802000	MONROE	CLARENDON SCHOOL DISTRICT	193	11,651	492	508	49	40,224	55	43,052
3211000	INDEPENDENCE	MIDLAND SCHOOL DISTRICT	194	9,970	489	512	42	38,664	45	40,895
3005000	HOT SPRING	OUACHITA SCHOOL DISTRICT	195	7,927	489	510	35	41,326	38	44,890
2306000	FAULKNER	MT. VERNON/ENOLA SCHOOL DISTRICT	196	8,535	485	499	39	41,986	42	45,083
7105000	VAN BUREN	SOUTH SIDE SCH DIST(VANBUREN)	197	14,241	479	499	49	44,602	54	48,003
7003000	UNION	JUNCTION CITY SCHOOL DISTRICT	198	11,215	479	504	44	43,125	49	45,990
5901000	PRAIRIE	DES ARC SCHOOL DISTRICT	199	9,705	479	514	46	40,985	49	42,806
0501000	BOONE	ALPENA SCHOOL DISTRICT	200	8,875	478	506	41	40,538	44	42,993
2901000	HEMPSTEAD	BLEVINS SCHOOL DISTRICT	201	10,696	466	480	43	40,906	50	44,205
5201000	OUACHITA	BEARDEN SCHOOL DISTRICT	202	11,049	464	483	41	39,910	46	42,119
3306000	IZARD	IZARD COUNTY CONSOLIDATED SCHOOL DISTRICT	203	10,707	458	489	38	44,720	43	48,187
4102000	LITTLE RIVER	FOREMAN SCHOOL DISTRICT	204	9,621	456	484	39	41,421	42	43,977
4902000	MONTGOMERY	MOUNT IDA SCHOOL DISTRICT	205	9,953	451	470	43	40,618	48	43,220
2403000	FRANKLIN	COUNTY LINE SCHOOL DISTRICT	206	8,563	438	458	34	45,094	37	47,850
1204000	CLEBURNE	WEST SIDE SCHOOL DIST(CLEBURNE	207	10,564	438	461	42	40,868	46	43,520
1201000	CLEBURNE	CONCORD SCHOOL DISTRICT	208	11,223	433	443	38	39,624	43	43,083
2501000	FULTON	MAMMOTH SPRING SCHOOL DISTRICT	209	9,454	430	452	37	39,742	40	41,842
6102000	RANDOLPH	MAYNARD SCHOOL DISTRICT	210	9,217	426	443	35	38,710	39	40,974
7303000	WHITE	BRADFORD SCHOOL DISTRICT	211	10,372	406	430	37	40,241	42	42,618
0304000	BAXTER	NORFORK SCHOOL DISTRICT	212	11,484	406	426	43	39,460	50	39,704
5008000	NEVADA	NEVADA SCHOOL DISTRICT	213	10,020	402	423	39	39,772	42	41,810
1505000	CONWAY	WONDERVIEW SCHOOL DISTRICT	214	10,566	398	423	45	37,616	48	39,637
1503000	CONWAY	NEMO VISTA SCHOOL DISTRICT	215	12,515	398	420	44	41,588	48	44,515

Annual Fiscal Report Analysis

Ranked by ADA 2015/2016 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
4204000	LOGAN	SCRANTON SCHOOL DISTRICT	216	8,863	394	411	31	42,142	36	45,712
0601000	BRADLEY	HERMITAGE SCHOOL DISTRICT	217	10,941	393	418	36	38,589	39	41,059
3104000	HOWARD	MINERAL SPRINGS SCHOOL DISTRICT	218	15,537	390	405	46	47,245	51	50,439
3301000	IZARD	CALICO ROCK SCHOOL DISTRICT	219	9,716	386	416	35	38,940	38	41,023
2503000	FULTON	VIOLA SCHOOL DISTRICT	220	10,298	384	403	34	43,872	38	44,990
3809000	LAWRENCE	HILLCREST SCHOOL DISTRICT	221	11,284	380	401	33	40,162	36	43,290
7509000	YELL	WESTERN YELL CO. SCHOOL DIST.	222	10,655	379	396	34	39,489	38	42,704
4701000	MISSISSIPPI	ARMOREL SCHOOL DISTRICT	223	11,366	375	395	39	44,106	42	46,789
0504000	BOONE	OMAHA SCHOOL DISTRICT	224	10,375	373	393	37	35,936	40	38,284
0901000	CHICOT	DERMOTT SCHOOL DISTRICT	225	12,898	358	373	40	36,602	45	40,572
7401000	WOODRUFF	AUGUSTA SCHOOL DISTRICT	226	12,859	354	371	32	40,934	37	43,689
7104000	VAN BUREN	SHIRLEY SCHOOL DISTRICT	227	13,549	354	379	40	44,665	42	46,704
2304000	FAULKNER	GUY-PERKINS SCHOOL DISTRICT	228	10,768	351	369	35	40,214	41	41,567
0506000	BOONE	LEAD HILL SCHOOL DISTRICT	229	10,379	343	366	27	36,187	30	39,841
5404000	PHILLIPS	MARVELL-ELAINE SCHOOL DISTRICT	230	16,056	342	361	28	55,819	30	57,430
1704000	CRAWFORD	MULBERRY SCHOOL DISTRICT	231	10,906	338	364	34	35,460	39	38,141
5106000	NEWTON	DEER/MT. JUDEA SCHOOL DISTRICT	232	13,601	329	354	40	37,990	46	42,938
5503000	PIKE	KIRBY SCHOOL DISTRICT	233	10,413	313	330	32	37,024	36	38,668
7009000	UNION	STRONG-HUTTIG SCHOOL DISTRICT	234	13,623	306	320	32	41,451	35	43,972

Ranked by
Average Daily Membership

Annual Fiscal Report Analysis

Ranked by ADM 2015/2016 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
6001000	PULASKI	LITTLE ROCK SCHOOL DISTRICT	1	13,281	21,756	23,031	1,802	57,265	1,974	60,101
7207000	WASHINGTON	SPRINGDALE SCHOOL DISTRICT	2	9,439	20,314	21,138	1,320	59,143	1,431	61,668
6003000	PULASKI	PULASKI COUNTY SPECIAL SCHOOL DISTRICT	3	11,544	15,205	16,368	1,124	51,740	1,222	54,382
0401000	BENTON	BENTONVILLE SCHOOL DISTRICT	4	8,905	15,239	16,049	1,100	56,821	1,200	58,749
0405000	BENTON	ROGERS SCHOOL DISTRICT	5	8,684	14,251	15,056	965	57,153	1,054	59,719
6601000	SEBASTIAN	FORT SMITH SCHOOL DISTRICT	6	9,976	13,530	14,223	946	54,253	1,044	57,282
4304000	LONOKE	CABOT SCHOOL DISTRICT	7	8,471	9,479	10,062	634	53,237	697	55,314
2301000	FAULKNER	CONWAY SCHOOL DISTRICT	8	9,172	9,274	9,675	638	55,907	702	58,654
7203000	WASHINGTON	FAYETTEVILLE SCHOOL DISTRICT	9	10,219	9,080	9,527	664	55,653	718	58,205
6303000	SALINE	BRYANT SCHOOL DISTRICT	10	7,859	8,498	8,942	543	54,821	583	56,966
6002000	PULASKI	N. LITTLE ROCK SCHOOL DISTRICT	11	10,065	7,820	8,330	545	50,469	596	53,370
1608000	CRAIGHEAD	JONESBORO SCHOOL DISTRICT	12	9,953	5,387	5,844	383	48,043	421	50,781
1705000	CRAWFORD	VAN BUREN SCHOOL DISTRICT	13	8,936	5,475	5,800	401	48,634	440	51,622
1803000	CRITTENDEN	WEST MEMPHIS SCHOOL DISTRICT	14	10,371	5,245	5,572	378	52,141	432	54,836
5805000	POPE	RUSSELLVILLE SCHOOL DISTRICT	15	10,310	4,919	5,184	396	48,892	429	51,198
6302000	SALINE	BENTON SCHOOL DISTRICT	16	8,034	4,749	4,987	308	52,556	338	55,627
7001000	UNION	EL DORADO SCHOOL DISTRICT	17	8,752	4,195	4,485	314	44,154	354	46,276
2605000	GARLAND	LAKE HAMILTON SCHOOL DISTRICT	18	8,934	4,106	4,354	263	55,830	285	58,377
4605000	MILLER	TEXARKANA SCHOOL DISTRICT	19	10,874	3,967	4,232	337	45,974	369	48,406
2705000	GRANT	SHERIDAN SCHOOL DISTRICT	20	7,874	3,872	4,129	271	48,775	298	51,409
7311000	WHITE	SEARCY SCHOOL DISTRICT	21	8,334	3,916	4,116	262	51,824	287	54,389
0406000	BENTON	SILOAM SPRINGS SCHOOL DISTRICT	22	9,236	3,849	4,086	265	49,418	295	52,053
1804000	CRITTENDEN	MARION SCHOOL DISTRICT	23	8,661	3,821	4,040	275	49,957	299	52,830
3505000	JEFFERSON	PINE BLUFF SCHOOL DISTRICT	24	11,868	3,671	3,973	285	48,886	324	51,483

Annual Fiscal Report Analysis

Ranked by ADM 2015/2016 Actual

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0303000	BAXTER	MOUNTAIN HOME SCHOOL DISTRICT	25	9,350	3,611	3,873	265	48,512	288	50,520
6602000	SEBASTIAN	GREENWOOD SCHOOL DISTRICT	26	8,982	3,466	3,626	225	52,867	250	55,505
2603000	GARLAND	HOT SPRINGS SCHOOL DISTRICT	27	11,472	3,359	3,614	280	47,942	325	50,804
2807000	GREENE	GREENE COUNTY TECH SCHOOL DISTRICT	28	8,866	3,366	3,570	252	44,605	275	47,456
2303000	FAULKNER	GREENBRIER SCHOOL DISTRICT	29	8,107	3,149	3,373	208	54,734	224	56,917
2606000	GARLAND	LAKESIDE SCHOOL DIST(GARLAND)	30	9,215	3,160	3,352	209	54,690	228	57,595
1611000	CRAIGHEAD	NETTLETON SCHOOL DISTRICT	31	9,581	3,092	3,277	240	47,539	260	50,083
7302000	WHITE	BEEBE SCHOOL DISTRICT	32	8,707	3,045	3,251	222	50,229	241	52,999
2307000	FAULKNER	VILONIA SCHOOL DISTRICT	33	8,627	3,058	3,209	214	50,345	234	52,950
1701000	CRAWFORD	ALMA SCHOOL DISTRICT	34	8,785	3,023	3,189	215	49,794	232	53,084
2808000	GREENE	PARAGOULD SCHOOL DISTRICT	35	8,746	2,844	3,069	203	45,570	223	48,502
3201000	INDEPENDENCE	BATESVILLE SCHOOL DISTRICT	36	9,241	2,862	2,959	209	42,668	235	45,132
1402000	COLUMBIA	MAGNOLIA SCHOOL DISTRICT	37	9,109	2,717	2,857	205	47,036	226	49,388
3510000	JEFFERSON	WHITE HALL SCHOOL DISTRICT	38	9,348	2,675	2,844	187	53,629	202	56,228
1612000	CRAIGHEAD	VALLEY VIEW SCHOOL DISTRICT	39	8,601	2,572	2,699	191	48,880	202	51,085
0503000	BOONE	HARRISON SCHOOL DISTRICT	40	8,892	2,522	2,654	184	47,468	200	50,136
1905000	CROSS	WYNNE SCHOOL DISTRICT	41	9,079	2,535	2,651	188	50,446	210	52,837
3601000	JOHNSON	CLARKSVILLE SCHOOL DISTRICT	42	9,085	2,522	2,638	181	51,225	194	54,025
3509000	JEFFERSON	WATSON CHAPEL SCHOOL DISTRICT	43	9,261	2,465	2,601	163	48,865	178	51,679
5204000	OUACHITA	CAMDEN FAIRVIEW SCHOOL DISTRICT	44	9,823	2,396	2,551	174	43,104	203	45,770
6201000	ST FRANCIS	FORREST CITY SCHOOL DISTRICT	45	12,251	2,295	2,441	173	52,555	191	55,642
6701000	SEVIER	DEQUEEN SCHOOL DISTRICT	46	8,955	2,282	2,402	157	50,256	180	52,351
2903000	HEMPSTEAD	HOPE SCHOOL DISTRICT	47	10,243	2,228	2,391	187	42,056	207	44,638
7202000	WASHINGTON	FARMINGTON SCHOOL DISTRICT	48	8,081	2,253	2,367	161	49,863	174	52,579

Annual Fiscal Report Analysis

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4401000	MADISON	HUNTSVILLE SCHOOL DISTRICT	49	8,692	2,169	2,285	158	50,269	169	52,300
4702000	MISSISSIPPI	BLYTHEVILLE SCHOOL DISTRICT	50	11,960	2,083	2,225	200	42,168	223	44,816
1507000	CONWAY	SOUTH CONWAY COUNTY SCHOOL DISTRICT	51	9,113	2,086	2,191	159	45,774	172	48,220
1603000	CRAIGHEAD	BROOKLAND SCHOOL DISTRICT	52	7,747	2,040	2,188	154	45,854	170	48,232
7504000	YELL	DARDANELLE SCHOOL DISTRICT	53	9,316	1,982	2,073	146	49,132	157	52,070
2203000	DREW	MONTICELLO SCHOOL DISTRICT	54	9,443	1,942	2,032	167	43,934	183	46,153
3004000	HOT SPRING	MALVERN SCHOOL DISTRICT	55	10,530	1,930	2,027	150	47,791	163	50,079
0801000	CARROLL	BERRYVILLE SCHOOL DISTRICT	56	9,236	1,847	1,970	155	43,219	165	45,101
0407000	BENTON	PEA RIDGE SCHOOL DISTRICT	57	8,331	1,873	1,962	130	49,101	142	51,531
3105000	HOWARD	NASHVILLE SCHOOL DISTRICT	58	8,972	1,838	1,920	141	50,625	151	52,694
6103000	RANDOLPH	POCAHONTAS SCHOOL DISTRICT	59	7,885	1,831	1,886	126	45,918	136	47,531
0203000	ASHLEY	HAMBURG SCHOOL DISTRICT	60	9,146	1,768	1,883	133	42,521	147	44,988
1002000	CLARK	ARKADELPHIA SCHOOL DISTRICT	61	9,543	1,809	1,876	152	43,571	164	45,583
7206000	WASHINGTON	PRAIRIE GROVE SCHOOL DISTRICT	62	8,286	1,801	1,864	124	51,175	136	53,632
2404000	FRANKLIN	OZARK SCHOOL DISTRICT	63	9,211	1,727	1,844	128	49,587	138	52,001
0404000	BENTON	GRAVETTE SCHOOL DISTRICT	64	9,396	1,661	1,779	124	52,675	140	51,722
4301000	LONOKE	LONOKE SCHOOL DISTRICT	65	8,600	1,692	1,750	139	43,213	149	44,976
5703000	POLK	MENA SCHOOL DISTRICT	66	9,205	1,675	1,749	133	45,561	143	46,802
0201000	ASHLEY	CROSSETT SCHOOL DISTRICT	67	9,385	1,640	1,716	127	41,944	138	44,110
3209000	INDEPENDENCE	SOUTHSIDE SCHOOL DISTRICT (INDEPENDENCE)	68	8,143	1,654	1,715	113	44,346	125	46,839
1202000	CLEBURNE	HEBER SPRINGS SCHOOL DISTRICT	69	9,283	1,651	1,714	132	43,171	141	45,166
1602000	CRAIGHEAD	WESTSIDE CONS. SCH DIST(CRAIGH	70	8,425	1,618	1,696	117	43,539	124	45,401
5804000	POPE	POTTSVILLE SCHOOL DISTRICT	71	8,259	1,610	1,689	124	47,276	133	49,482
6901000	STONE	MOUNTAIN VIEW	72	8,903	1,570	1,653	129	43,792	138	45,943

Annual Fiscal Report Analysis

Ranked by ADM 2015/2016 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
		SCHOOL DISTRICT								
0104000	ARKANSAS	STUTTGART SCHOOL DISTRICT	73	9,491	1,542	1,621	122	43,558	136	46,948
6301000	SALINE	BAUXITE SCHOOL DISTRICT	74	8,333	1,532	1,620	100	49,665	112	52,661
0602000	BRADLEY	WARREN SCHOOL DISTRICT	75	9,788	1,528	1,612	117	41,967	130	44,293
5605000	POINSETT	TRUMANN SCHOOL DISTRICT	76	9,234	1,512	1,599	118	41,405	129	43,825
4003000	LINCOLN	STAR CITY SCHOOL DISTRICT	77	9,304	1,469	1,571	113	45,580	124	48,153
6804000	SHARP	HIGHLAND SCHOOL DISTRICT	78	8,889	1,471	1,563	114	43,257	122	45,364
6401000	SCOTT	WALDRON SCHOOL DISTRICT	79	10,926	1,314	1,434	124	44,493	136	46,466
5403000	PHILLIPS	HELENA/ W.HELENA SCHOOL DIST.	80	13,198	1,247	1,426	107	46,255	120	49,985
0403000	BENTON	GENTRY SCHOOL DISTRICT	81	10,080	1,338	1,425	108	45,887	119	48,694
4101000	LITTLE RIVER	ASHDOWN SCHOOL DISTRICT	82	9,265	1,393	1,414	105	44,552	117	46,728
5802000	POPE	DOVER SCHOOL DISTRICT	83	8,678	1,314	1,400	97	47,776	104	50,030
2602000	GARLAND	FOUNTAIN LAKE SCHOOL DISTRICT	84	10,846	1,289	1,355	96	49,236	108	51,939
2104000	DESHA	DUMAS SCHOOL DISTRICT	85	10,261	1,285	1,350	114	38,756	126	41,010
7307000	WHITE	RIVERVIEW SCHOOL DISTRICT	86	9,833	1,263	1,336	98	51,236	108	53,810
4708000	MISSISSIPPI	GOSNELL SCHOOL DISTRICT	87	9,034	1,217	1,301	89	45,602	101	48,216
7102000	VAN BUREN	CLINTON SCHOOL DISTRICT	88	10,817	1,209	1,275	113	42,326	122	44,903
3604000	JOHNSON	LAMAR SCHOOL DISTRICT	89	8,041	1,196	1,256	87	45,762	93	47,435
0101000	ARKANSAS	DEWITT SCHOOL DISTRICT	90	9,229	1,182	1,256	94	45,175	105	48,079
6802000	SHARP	CAVE CITY SCHOOL DISTRICT	91	9,139	1,178	1,250	92	41,486	101	44,216
7301000	WHITE	BALD KNOB SCHOOL DISTRICT	92	9,538	1,155	1,229	89	46,870	97	48,983
4713000	MISSISSIPPI	OSCEOLA SCHOOL DISTRICT	93	12,398	1,138	1,227	92	43,228	108	47,363
4706000	MISSISSIPPI	SO. MISS. COUNTY SCHOOL DIST.	94	9,270	1,163	1,227	80	42,848	91	45,299
4201000	LOGAN	BOONEVILLE SCHOOL DISTRICT	95	9,494	1,147	1,222	90	44,842	96	46,448
5602000	POINSETT	HARRISBURG SCHOOL	96	11,130	1,144	1,221	101	45,250	113	48,541

Annual Fiscal Report Analysis

Ranked by ADM 2015/2016 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
		DISTRICT								
0803000	CARROLL	GREEN FOREST SCHOOL DISTRICT	97	9,927	1,152	1,212	95	44,036	105	46,311
3403000	JACKSON	NEWPORT SCHOOL DISTRICT	98	11,469	1,127	1,207	102	41,717	112	44,813
7205000	WASHINGTON	LINCOLN SCHOOL DISTRICT	99	9,877	1,118	1,195	76	48,471	87	51,284
3502000	JEFFERSON	DOLLARWAY SCHOOL DISTRICT	100	12,551	1,117	1,175	98	41,572	110	44,265
2105000	DESHA	MCGEHEE SCHOOL DISTRICT	101	10,023	1,122	1,167	91	44,241	100	46,530
6304000	SALINE	HARMONY GROVE SCH DIST(SALINE)	102	8,578	1,107	1,165	84	47,978	93	50,907
7201000	WASHINGTON	ELKINS SCHOOL DISTRICT	103	8,139	1,102	1,146	79	46,593	86	49,421
4602000	MILLER	GENOA CENTRAL SCHOOL DISTRICT	104	7,682	1,085	1,145	79	44,798	85	46,599
7008000	UNION	SMACKOVER SCHOOL DISTRICT	105	12,709	1,106	1,145	88	43,401	100	46,615
7208000	WASHINGTON	WEST FORK SCHOOL DISTRICT	106	8,951	1,024	1,083	80	46,836	84	48,816
4203000	LOGAN	PARIS SCHOOL DISTRICT	107	9,491	1,024	1,080	87	42,347	94	44,690
0502000	BOONE	BERGMAN SCHOOL DISTRICT	108	8,551	1,023	1,076	85	42,455	90	44,156
4712000	MISSISSIPPI	MANILA SCHOOL DISTRICT	109	8,991	1,000	1,058	79	47,980	84	49,651
2305000	FAULKNER	MAYFLOWER SCHOOL DISTRICT	110	9,293	999	1,057	82	44,740	88	46,147
5707000	POLK	COSSATOT RIVER SCHOOL DISTRICT	111	10,395	997	1,055	82	45,336	94	46,090
0903000	CHICOT	LAKESIDE SCHOOL DIST(CHICOT)	112	11,055	1,006	1,049	93	41,833	102	43,927
4603000	MILLER	FOUKE SCHOOL DISTRICT	113	8,814	962	1,028	73	44,859	80	47,361
3002000	HOT SPRING	GLEN ROSE SCHOOL DISTRICT	114	8,556	955	1,011	66	47,606	72	49,815
5801000	POPE	ATKINS SCHOOL DISTRICT	115	9,552	940	998	80	44,067	87	45,387
5006000	NEVADA	PRESCOTT SCHOOL DISTRICT	116	9,317	951	987	77	42,199	83	44,282
1408000	COLUMBIA	EMERSON-TAYLOR-BRADLEY SCHOOL DISTRICT	117	9,990	933	977	84	45,214	92	47,636
2202000	DREW	DREW CENTRAL SCHOOL DISTRICT	118	10,092	903	966	73	39,687	79	43,348
3810000	LAWRENCE	LAWRENCE COUNTY SCHOOL DISTRICT	119	8,812	907	964	71	41,340	76	43,346

Annual Fiscal Report Analysis

Ranked by ADM 2015/2016 Actual

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5205000	OUACHITA	HARMONY GROVE SCHOOL DISTRICT (OUACHITA)	120	9,189	916	960	79	41,571	87	44,060
3001000	HOT SPRING	BISMARCK SCHOOL DISTRICT	121	8,997	905	958	74	43,898	79	46,239
5303000	PERRY	PERRYVILLE SCHOOL DISTRICT	122	9,101	880	949	77	43,026	83	44,863
5502000	PIKE	CENTERPOINT SCHOOL DISTRICT	123	8,949	891	944	74	39,804	82	42,433
1101000	CLAY	CORNING SCHOOL DISTRICT	124	9,241	880	921	69	43,572	74	46,130
2604000	GARLAND	JESSIEVILLE SCHOOL DISTRICT	125	11,586	847	904	70	43,777	75	46,084
1104000	CLAY	PIGGOTT SCHOOL DISTRICT	126	8,038	862	898	67	42,678	70	44,034
2402000	FRANKLIN	CHARLESTON SCHOOL DISTRICT	127	8,112	863	895	59	52,307	64	54,843
0505000	BOONE	VALLEY SPRINGS SCHOOL DISTRICT	128	8,278	850	885	64	45,017	73	46,262
3405000	JACKSON	JACKSON CO. SCHOOL DISTRICT	129	9,064	823	876	64	42,425	70	45,088
1305000	CLEVELAND	CLEVELAND COUNTY SCHOOL DISTRICT	130	9,234	824	865	67	41,058	74	43,601
3302000	IZARD	MELBOURNE SCHOOL DISTRICT	131	8,680	825	859	67	43,810	71	45,677
5102000	NEWTON	JASPER SCHOOL DISTRICT	132	11,627	810	856	82	41,583	89	44,442
7204000	WASHINGTON	GREENLAND SCHOOL DISTRICT	133	9,113	815	851	65	43,748	72	47,143
6603000	SEBASTIAN	HACKETT SCHOOL DISTRICT	134	10,061	798	850	74	44,832	79	46,782
3212000	INDEPENDENCE	CEDAR RIDGE SCHOOL DISTRICT	135	11,031	801	842	67	41,762	74	44,380
7503000	YELL	DANVILLE SCHOOL DISTRICT	136	10,086	817	839	72	40,036	79	42,560
6605000	SEBASTIAN	LAVACA SCHOOL DISTRICT	137	8,737	792	837	63	42,554	68	45,247
7310000	WHITE	ROSE BUD SCHOOL DISTRICT	138	9,026	805	834	64	46,010	69	47,996
6703000	SEVIER	HORATIO SCHOOL DISTRICT	139	9,138	783	834	64	42,826	69	45,088
3804000	LAWRENCE	HOXIE SCHOOL DISTRICT	140	9,878	788	828	73	41,156	77	43,551
1702000	CRAWFORD	CEDARVILLE SCHOOL DISTRICT	141	10,030	769	820	68	43,335	74	46,013
6606000	SEBASTIAN	MANSFIELD SCHOOL DISTRICT	142	9,150	768	819	61	44,370	67	47,128
6502000	SEARCY	SEARCY COUNTY SCHOOL DISTRICT	143	10,707	776	819	71	39,808	84	42,604

Annual Fiscal Report Analysis

Ranked by ADM 2015/2016 Actual

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1613000	CRAIGHEAD	RIVERSIDE SCHOOL DISTRICT	144	9,291	769	815	68	42,072	75	44,272
7510000	YELL	TWO RIVERS SCHOOL DISTRICT	145	10,054	766	809	57	45,839	63	49,097
4501000	MARION	FLIPPIN SCHOOL DISTRICT	146	9,829	759	809	63	43,046	70	45,949
2002000	DALLAS	FORDYCE SCHOOL DISTRICT	147	12,353	767	804	66	40,640	71	42,864
5401000	PHILLIPS	BARTON-LEXA SCHOOL DISTRICT	148	9,391	748	796	65	47,719	69	49,894
7007000	UNION	PARKERS CHAPEL SCHOOL DIST.	149	7,765	750	785	61	43,020	64	44,938
2502000	FULTON	SALEM SCHOOL DISTRICT	150	8,850	743	783	58	46,953	61	48,694
4302000	LONOKE	ENGLAND SCHOOL DISTRICT	151	9,754	697	761	61	39,105	68	42,077
1605000	CRAIGHEAD	BUFFALO IS. CENTRAL SCH. DIST.	152	9,402	719	760	66	42,041	71	44,057
6205000	ST FRANCIS	PALESTINE-WHEATLEY SCH. DIST.	153	8,035	712	759	52	44,164	58	44,990
3904000	LEE	LEE COUNTY SCHOOL DISTRICT	154	13,040	712	757	58	40,277	67	43,065
2803000	GREENE	MARMADUKE SCHOOL DISTRICT	155	8,421	705	753	54	42,926	60	45,388
7309000	WHITE	PANGBURN SCHOOL DISTRICT	156	10,173	692	729	62	45,147	67	47,456
3806000	LAWRENCE	SLOAN-HENDRIX SCHOOL DISTRICT	157	8,520	680	717	49	42,378	53	45,090
5706000	POLK	OUACHITA RIVER SCHOOL DISTRICT	158	9,659	667	716	54	41,746	59	44,009
7304000	WHITE	WHITE CO. CENTRAL SCHOOL DIST.	159	8,632	688	714	55	43,462	60	45,609
4502000	MARION	YELLVILLE-SUMMIT SCHOOL DIST.	160	9,334	660	704	55	42,763	58	44,892
5504000	PIKE	SOUTH PIKE COUNTY SCHOOL DISTRICT	161	9,606	656	699	63	43,447	66	45,329
1003000	CLARK	GURDON SCHOOL DISTRICT	162	10,565	663	699	59	46,142	68	48,601
5608000	POINSETT	EAST POINSETT CO. SCHOOL DIST.	163	9,474	664	694	54	39,704	61	42,842
3003000	HOT SPRING	MAGNET COVE SCHOOL DIST.	164	8,920	643	682	51	42,954	55	46,083
0302000	BAXTER	COTTER SCHOOL DISTRICT	165	9,441	635	670	53	41,202	57	43,416
3606000	JOHNSON	WESTSIDE SCHOOL DIST(JOHNSON)	166	9,737	618	663	54	38,586	59	40,223
5301000	PERRY	EAST END SCHOOL DISTRICT	167	8,408	639	662	53	38,495	56	41,212

Annual Fiscal Report Analysis

Ranked by ADM 2015/2016 Actual

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4303000	LONOKE	CARLISLE SCHOOL DISTRICT	168	9,788	615	660	54	40,228	60	42,939
6505000	SEARCY	OZARK MOUNTAIN SCHOOL DISTRICT	169	12,173	616	656	61	39,367	68	41,537
1703000	CRAWFORD	MOUNTAINBURG SCHOOL DISTRICT	170	10,226	616	654	52	43,040	57	45,844
5903000	PRAIRIE	HAZEN SCHOOL DISTRICT	171	8,937	598	633	52	39,245	56	41,530
3704000	LAFAYETTE	LAFAYETTE COUNTY SCHOOL DISTRICT	172	11,245	593	624	52	44,092	60	46,322
1203000	CLEBURNE	QUITMAN SCHOOL DISTRICT	173	9,282	597	623	51	38,947	55	42,101
0802000	CARROLL	EUREKA SPRINGS SCHOOL DISTRICT	174	11,776	581	617	51	44,754	55	47,690
1901000	CROSS	CROSS COUNTY SCHOOL DISTRICT	175	12,637	560	614	49	39,633	55	43,271
7403000	WOODRUFF	MCCRORY SCHOOL DISTRICT	176	9,731	568	601	49	47,123	52	49,293
1106000	CLAY	RECTOR SCHOOL DISTRICT	177	8,249	583	597	47	42,496	50	44,647
1802000	CRITTENDEN	EARLE SCHOOL DISTRICT	178	12,580	555	590	51	33,409	56	37,628
5803000	POPE	HECTOR SCHOOL DISTRICT	179	9,087	572	585	46	42,873	50	44,634
0402000	BENTON	DECATUR SCHOOL DISTRICT	180	10,118	563	583	49	40,589	52	42,848
2601000	GARLAND	CUTTER-MORNING STAR SCHOOL DISTRICT	181	11,869	546	582	46	40,009	50	42,993
4901000	MONTGOMERY	CADDO HILLS SCHOOL DISTRICT	182	9,769	545	577	51	35,523	58	36,304
1601000	CRAIGHEAD	BAY SCHOOL DISTRICT	183	9,454	545	573	45	42,934	49	45,578
2703000	GRANT	POYEN SCHOOL DISTRICT	184	8,519	527	565	40	47,592	45	50,972
2906000	HEMPSTEAD	SPRING HILL SCHOOL DISTRICT	185	7,774	541	557	41	44,008	44	45,973
3102000	HOWARD	DIERKS SCHOOL DISTRICT	186	9,402	527	553	51	42,502	54	44,118
1304000	CLEVELAND	WOODLAWN SCHOOL DISTRICT	187	8,044	522	552	40	41,473	43	44,070
5604000	POINSETT	MARKED TREE SCHOOL DISTRICT	188	9,844	516	550	43	39,591	47	42,742
4202000	LOGAN	MAGAZINE SCHOOL DISTRICT	189	9,838	514	546	42	41,772	46	43,953
4801000	MONROE	BRINKLEY SCHOOL DISTRICT	190	11,103	503	542	49	36,593	54	38,014
0701000	CALHOUN	HAMPTON SCHOOL DISTRICT	191	10,473	508	537	41	41,808	47	46,013

Annual Fiscal Report Analysis

Ranked by ADM 2015/2016 Actual

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5901000	PRAIRIE	DES ARC SCHOOL DISTRICT	192	9,705	479	514	46	40,985	49	42,806
2607000	GARLAND	MOUNTAIN PINE SCHOOL DISTRICT	193	10,591	492	512	40	42,319	44	45,555
3211000	INDEPENDENCE	MIDLAND SCHOOL DISTRICT	194	9,970	489	512	42	38,664	45	40,895
3005000	HOT SPRING	OUACHITA SCHOOL DISTRICT	195	7,927	489	510	35	41,326	38	44,890
4802000	MONROE	CLARENDON SCHOOL DISTRICT	196	11,651	492	508	49	40,224	55	43,052
0501000	BOONE	ALPENA SCHOOL DISTRICT	197	8,875	478	506	41	40,538	44	42,993
7003000	UNION	JUNCTION CITY SCHOOL DISTRICT	198	11,215	479	504	44	43,125	49	45,990
7105000	VAN BUREN	SOUTH SIDE SCH DIST(VANBUREN)	199	14,241	479	499	49	44,602	54	48,003
2306000	FAULKNER	MT. VERNON/ENOLA SCHOOL DISTRICT	200	8,535	485	499	39	41,986	42	45,083
3306000	IZARD	IZARD COUNTY CONSOLIDATED SCHOOL DISTRICT	201	10,707	458	489	38	44,720	43	48,187
4102000	LITTLE RIVER	FOREMAN SCHOOL DISTRICT	202	9,621	456	484	39	41,421	42	43,977
5201000	OUACHITA	BEARDEN SCHOOL DISTRICT	203	11,049	464	483	41	39,910	46	42,119
2901000	HEMPSTEAD	BLEVINS SCHOOL DISTRICT	204	10,696	466	480	43	40,906	50	44,205
4902000	MONTGOMERY	MOUNT IDA SCHOOL DISTRICT	205	9,953	451	470	43	40,618	48	43,220
1204000	CLEBURNE	WEST SIDE SCHOOL DIST(CLEBURNE	206	10,564	438	461	42	40,868	46	43,520
2403000	FRANKLIN	COUNTY LINE SCHOOL DISTRICT	207	8,563	438	458	34	45,094	37	47,850
2501000	FULTON	MAMMOTH SPRING SCHOOL DISTRICT	208	9,454	430	452	37	39,742	40	41,842
6102000	RANDOLPH	MAYNARD SCHOOL DISTRICT	209	9,217	426	443	35	38,710	39	40,974
1201000	CLEBURNE	CONCORD SCHOOL DISTRICT	210	11,223	433	443	38	39,624	43	43,083
7303000	WHITE	BRADFORD SCHOOL DISTRICT	211	10,372	406	430	37	40,241	42	42,618
0304000	BAXTER	NORFORK SCHOOL DISTRICT	212	11,484	406	426	43	39,460	50	39,704
1505000	CONWAY	WONDERVIEW SCHOOL DISTRICT	213	10,566	398	423	45	37,616	48	39,637
5008000	NEVADA	NEVADA SCHOOL DISTRICT	214	10,020	402	423	39	39,772	42	41,810
1503000	CONWAY	NEMO VISTA SCHOOL DISTRICT	215	12,515	398	420	44	41,588	48	44,515

Annual Fiscal Report Analysis

Ranked by ADM 2015/2016 Actual

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0601000	BRADLEY	HERMITAGE SCHOOL DISTRICT	216	10,941	393	418	36	38,589	39	41,059
3301000	IZARD	CALICO ROCK SCHOOL DISTRICT	217	9,716	386	416	35	38,940	38	41,023
4204000	LOGAN	SCRANTON SCHOOL DISTRICT	218	8,863	394	411	31	42,142	36	45,712
3104000	HOWARD	MINERAL SPRINGS SCHOOL DISTRICT	219	15,537	390	405	46	47,245	51	50,439
2503000	FULTON	VIOLA SCHOOL DISTRICT	220	10,298	384	403	34	43,872	38	44,990
3809000	LAWRENCE	HILLCREST SCHOOL DISTRICT	221	11,284	380	401	33	40,162	36	43,290
7509000	YELL	WESTERN YELL CO. SCHOOL DIST.	222	10,655	379	396	34	39,489	38	42,704
4701000	MISSISSIPPI	ARMOREL SCHOOL DISTRICT	223	11,366	375	395	39	44,106	42	46,789
0504000	BOONE	OMAHA SCHOOL DISTRICT	224	10,375	373	393	37	35,936	40	38,284
7104000	VAN BUREN	SHIRLEY SCHOOL DISTRICT	225	13,549	354	379	40	44,665	42	46,704
0901000	CHICOT	DERMOTT SCHOOL DISTRICT	226	12,898	358	373	40	36,602	45	40,572
7401000	WOODRUFF	AUGUSTA SCHOOL DISTRICT	227	12,859	354	371	32	40,934	37	43,689
2304000	FAULKNER	GUY-PERKINS SCHOOL DISTRICT	228	10,768	351	369	35	40,214	41	41,567
0506000	BOONE	LEAD HILL SCHOOL DISTRICT	229	10,379	343	366	27	36,187	30	39,841
1704000	CRAWFORD	MULBERRY SCHOOL DISTRICT	230	10,906	338	364	34	35,460	39	38,141
5404000	PHILLIPS	MARVELL-ELAINE SCHOOL DISTRICT	231	16,056	342	361	28	55,819	30	57,430
5106000	NEWTON	DEER/MT. JUDEA SCHOOL DISTRICT	232	13,601	329	354	40	37,990	46	42,938
5503000	PIKE	KIRBY SCHOOL DISTRICT	233	10,413	313	330	32	37,024	36	38,668
7009000	UNION	STRONG-HUTTIG SCHOOL DISTRICT	234	13,623	306	320	32	41,451	35	43,972

Ranked by
K-12 Licensed Full Time
Equivalency

Annual Fiscal Report Analysis

Ranked by K12 Licensed FTE 2015/2016 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
6001000	PULASKI	LITTLE ROCK SCHOOL DISTRICT	1	13,281	21,756	23,031	1,802	57,265	1,974	60,101
7207000	WASHINGTON	SPRINGDALE SCHOOL DISTRICT	2	9,439	20,314	21,138	1,320	59,143	1,431	61,668
6003000	PULASKI	PULASKI COUNTY SPECIAL SCHOOL DISTRICT	3	11,544	15,205	16,368	1,124	51,740	1,222	54,382
0401000	BENTON	BENTONVILLE SCHOOL DISTRICT	4	8,905	15,239	16,049	1,100	56,821	1,200	58,749
0405000	BENTON	ROGERS SCHOOL DISTRICT	5	8,684	14,251	15,056	965	57,153	1,054	59,719
6601000	SEBASTIAN	FORT SMITH SCHOOL DISTRICT	6	9,976	13,530	14,223	946	54,253	1,044	57,282
7203000	WASHINGTON	FAYETTEVILLE SCHOOL DISTRICT	7	10,219	9,080	9,527	664	55,653	718	58,205
2301000	FAULKNER	CONWAY SCHOOL DISTRICT	8	9,172	9,274	9,675	638	55,907	702	58,654
4304000	LONOKE	CABOT SCHOOL DISTRICT	9	8,471	9,479	10,062	634	53,237	697	55,314
6002000	PULASKI	N. LITTLE ROCK SCHOOL DISTRICT	10	10,065	7,820	8,330	545	50,469	596	53,370
6303000	SALINE	BRYANT SCHOOL DISTRICT	11	7,859	8,498	8,942	543	54,821	583	56,966
1705000	CRAWFORD	VAN BUREN SCHOOL DISTRICT	12	8,936	5,475	5,800	401	48,634	440	51,622
5805000	POPE	RUSSELLVILLE SCHOOL DISTRICT	13	10,310	4,919	5,184	396	48,892	429	51,198
1608000	CRAIGHEAD	JONESBORO SCHOOL DISTRICT	14	9,953	5,387	5,844	383	48,043	421	50,781
1803000	CRITTENDEN	WEST MEMPHIS SCHOOL DISTRICT	15	10,371	5,245	5,572	378	52,141	432	54,836
4605000	MILLER	TEXARKANA SCHOOL DISTRICT	16	10,874	3,967	4,232	337	45,974	369	48,406
7001000	UNION	EL DORADO SCHOOL DISTRICT	17	8,752	4,195	4,485	314	44,154	354	46,276
6302000	SALINE	BENTON SCHOOL DISTRICT	18	8,034	4,749	4,987	308	52,556	338	55,627
3505000	JEFFERSON	PINE BLUFF SCHOOL DISTRICT	19	11,868	3,671	3,973	285	48,886	324	51,483
2603000	GARLAND	HOT SPRINGS SCHOOL DISTRICT	20	11,472	3,359	3,614	280	47,942	325	50,804
1804000	CRITTENDEN	MARION SCHOOL DISTRICT	21	8,661	3,821	4,040	275	49,957	299	52,830
2705000	GRANT	SHERIDAN SCHOOL DISTRICT	22	7,874	3,872	4,129	271	48,775	298	51,409
0303000	BAXTER	MOUNTAIN HOME SCHOOL DISTRICT	23	9,350	3,611	3,873	265	48,512	288	50,520
0406000	BENTON	SILOAM SPRINGS SCHOOL DISTRICT	24	9,236	3,849	4,086	265	49,418	295	52,053

Annual Fiscal Report Analysis

Ranked by K12 Licensed FTE 2015/2016 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
2605000	GARLAND	LAKE HAMILTON SCHOOL DISTRICT	25	8,934	4,106	4,354	263	55,830	285	58,377
7311000	WHITE	SEARCY SCHOOL DISTRICT	26	8,334	3,916	4,116	262	51,824	287	54,389
2807000	GREENE	GREENE COUNTY TECH SCHOOL DISTRICT	27	8,866	3,366	3,570	252	44,605	275	47,456
1611000	CRAIGHEAD	NETTLETON SCHOOL DISTRICT	28	9,581	3,092	3,277	240	47,539	260	50,083
6602000	SEBASTIAN	GREENWOOD SCHOOL DISTRICT	29	8,982	3,466	3,626	225	52,867	250	55,505
7302000	WHITE	BEEBE SCHOOL DISTRICT	30	8,707	3,045	3,251	222	50,229	241	52,999
1701000	CRAWFORD	ALMA SCHOOL DISTRICT	31	8,785	3,023	3,189	215	49,794	232	53,084
2307000	FAULKNER	VILONIA SCHOOL DISTRICT	32	8,627	3,058	3,209	214	50,345	234	52,950
3201000	INDEPENDENCE	BATESVILLE SCHOOL DISTRICT	33	9,241	2,862	2,959	209	42,668	235	45,132
2606000	GARLAND	LAKESIDE SCHOOL DIST(GARLAND)	34	9,215	3,160	3,352	209	54,690	228	57,595
2303000	FAULKNER	GREENBRIER SCHOOL DISTRICT	35	8,107	3,149	3,373	208	54,734	224	56,917
1402000	COLUMBIA	MAGNOLIA SCHOOL DISTRICT	36	9,109	2,717	2,857	205	47,036	226	49,388
2808000	GREENE	PARAGOULD SCHOOL DISTRICT	37	8,746	2,844	3,069	203	45,570	223	48,502
4702000	MISSISSIPPI	BLYTHEVILLE SCHOOL DISTRICT	38	11,960	2,083	2,225	200	42,168	223	44,816
1612000	CRAIGHEAD	VALLEY VIEW SCHOOL DISTRICT	39	8,601	2,572	2,699	191	48,880	202	51,085
1905000	CROSS	WYNNE SCHOOL DISTRICT	40	9,079	2,535	2,651	188	50,446	210	52,837
2903000	HEMPSTEAD	HOPE SCHOOL DISTRICT	41	10,243	2,228	2,391	187	42,056	207	44,638
3510000	JEFFERSON	WHITE HALL SCHOOL DISTRICT	42	9,348	2,675	2,844	187	53,629	202	56,228
0503000	BOONE	HARRISON SCHOOL DISTRICT	43	8,892	2,522	2,654	184	47,468	200	50,136
3601000	JOHNSON	CLARKSVILLE SCHOOL DISTRICT	44	9,085	2,522	2,638	181	51,225	194	54,025
5204000	OUACHITA	CAMDEN FAIRVIEW SCHOOL DISTRICT	45	9,823	2,396	2,551	174	43,104	203	45,770
6201000	ST FRANCIS	FORREST CITY SCHOOL DISTRICT	46	12,251	2,295	2,441	173	52,555	191	55,642
2203000	DREW	MONTICELLO SCHOOL DISTRICT	47	9,443	1,942	2,032	167	43,934	183	46,153
3509000	JEFFERSON	WATSON CHAPEL SCHOOL DISTRICT	48	9,261	2,465	2,601	163	48,865	178	51,679

Annual Fiscal Report Analysis

Ranked by K12 Licensed FTE 2015/2016 Actual

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7202000	WASHINGTON	FARMINGTON SCHOOL DISTRICT	49	8,081	2,253	2,367	161	49,863	174	52,579
1507000	CONWAY	SOUTH CONWAY COUNTY SCHOOL DISTRICT	50	9,113	2,086	2,191	159	45,774	172	48,220
4401000	MADISON	HUNTSVILLE SCHOOL DISTRICT	51	8,692	2,169	2,285	158	50,269	169	52,300
6701000	SEVIER	DEQUEEN SCHOOL DISTRICT	52	8,955	2,282	2,402	157	50,256	180	52,351
0801000	CARROLL	BERRYVILLE SCHOOL DISTRICT	53	9,236	1,847	1,970	155	43,219	165	45,101
1603000	CRAIGHEAD	BROOKLAND SCHOOL DISTRICT	54	7,747	2,040	2,188	154	45,854	170	48,232
1002000	CLARK	ARKADELPHIA SCHOOL DISTRICT	55	9,543	1,809	1,876	152	43,571	164	45,583
3004000	HOT SPRING	MALVERN SCHOOL DISTRICT	56	10,530	1,930	2,027	150	47,791	163	50,079
7504000	YELL	DARDANELLE SCHOOL DISTRICT	57	9,316	1,982	2,073	146	49,132	157	52,070
3105000	HOWARD	NASHVILLE SCHOOL DISTRICT	58	8,972	1,838	1,920	141	50,625	151	52,694
4301000	LONOKE	LONOKE SCHOOL DISTRICT	59	8,600	1,692	1,750	139	43,213	149	44,976
0203000	ASHLEY	HAMBURG SCHOOL DISTRICT	60	9,146	1,768	1,883	133	42,521	147	44,988
5703000	POLK	MENA SCHOOL DISTRICT	61	9,205	1,675	1,749	133	45,561	143	46,802
1202000	CLEBURNE	HEBER SPRINGS SCHOOL DISTRICT	62	9,283	1,651	1,714	132	43,171	141	45,166
0407000	BENTON	PEA RIDGE SCHOOL DISTRICT	63	8,331	1,873	1,962	130	49,101	142	51,531
6901000	STONE	MOUNTAIN VIEW SCHOOL DISTRICT	64	8,903	1,570	1,653	129	43,792	138	45,943
2404000	FRANKLIN	OZARK SCHOOL DISTRICT	65	9,211	1,727	1,844	128	49,587	138	52,001
0201000	ASHLEY	CROSSETT SCHOOL DISTRICT	66	9,385	1,640	1,716	127	41,944	138	44,110
6103000	RANDOLPH	POCAHONTAS SCHOOL DISTRICT	67	7,885	1,831	1,886	126	45,918	136	47,531
5804000	POPE	POTTSVILLE SCHOOL DISTRICT	68	8,259	1,610	1,689	124	47,276	133	49,482
7206000	WASHINGTON	PRAIRIE GROVE SCHOOL DISTRICT	69	8,286	1,801	1,864	124	51,175	136	53,632
6401000	SCOTT	WALDRON SCHOOL DISTRICT	70	10,926	1,314	1,434	124	44,493	136	46,466
0404000	BENTON	GRAVETTE SCHOOL DISTRICT	71	9,396	1,661	1,779	124	52,675	140	51,722
0104000	ARKANSAS	STUTTART SCHOOL DISTRICT	72	9,491	1,542	1,621	122	43,558	136	46,948

Annual Fiscal Report Analysis

Ranked by K12 Licensed FTE 2015/2016 Actual

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5605000	POINSETT	TRUMANN SCHOOL DISTRICT	73	9,234	1,512	1,599	118	41,405	129	43,825
0602000	BRADLEY	WARREN SCHOOL DISTRICT	74	9,788	1,528	1,612	117	41,967	130	44,293
1602000	CRAIGHEAD	WESTSIDE CONS. SCH DIST(CRAIGH	75	8,425	1,618	1,696	117	43,539	124	45,401
2104000	DESHA	DUMAS SCHOOL DISTRICT	76	10,261	1,285	1,350	114	38,756	126	41,010
6804000	SHARP	HIGHLAND SCHOOL DISTRICT	77	8,889	1,471	1,563	114	43,257	122	45,364
3209000	INDEPENDENCE	SOUTHSIDE SCHOOL DISTRICT (INDEPENDENCE)	78	8,143	1,654	1,715	113	44,346	125	46,839
4003000	LINCOLN	STAR CITY SCHOOL DISTRICT	79	9,304	1,469	1,571	113	45,580	124	48,153
7102000	VAN BUREN	CLINTON SCHOOL DISTRICT	80	10,817	1,209	1,275	113	42,326	122	44,903
0403000	BENTON	GENTRY SCHOOL DISTRICT	81	10,080	1,338	1,425	108	45,887	119	48,694
5403000	PHILLIPS	HELENA/ W.HELENA SCHOOL DIST.	82	13,198	1,247	1,426	107	46,255	120	49,985
4101000	LITTLE RIVER	ASHDOWN SCHOOL DISTRICT	83	9,265	1,393	1,414	105	44,552	117	46,728
3403000	JACKSON	NEWPORT SCHOOL DISTRICT	84	11,469	1,127	1,207	102	41,717	112	44,813
5602000	POINSETT	HARRISBURG SCHOOL DISTRICT	85	11,130	1,144	1,221	101	45,250	113	48,541
6301000	SALINE	BAUXITE SCHOOL DISTRICT	86	8,333	1,532	1,620	100	49,665	112	52,661
7307000	WHITE	RIVERVIEW SCHOOL DISTRICT	87	9,833	1,263	1,336	98	51,236	108	53,810
3502000	JEFFERSON	DOLLARWAY SCHOOL DISTRICT	88	12,551	1,117	1,175	98	41,572	110	44,265
5802000	POPE	DOVER SCHOOL DISTRICT	89	8,678	1,314	1,400	97	47,776	104	50,030
2602000	GARLAND	FOUNTAIN LAKE SCHOOL DISTRICT	90	10,846	1,289	1,355	96	49,236	108	51,939
0803000	CARROLL	GREEN FOREST SCHOOL DISTRICT	91	9,927	1,152	1,212	95	44,036	105	46,311
0101000	ARKANSAS	DEWITT SCHOOL DISTRICT	92	9,229	1,182	1,256	94	45,175	105	48,079
0903000	CHICOT	LAKESIDE SCHOOL DIST(CHICOT)	93	11,055	1,006	1,049	93	41,833	102	43,927
4713000	MISSISSIPPI	OSCEOLA SCHOOL DISTRICT	94	12,398	1,138	1,227	92	43,228	108	47,363
6802000	SHARP	CAVE CITY SCHOOL DISTRICT	95	9,139	1,178	1,250	92	41,486	101	44,216
2105000	DESHA	MCGEHEE SCHOOL DISTRICT	96	10,023	1,122	1,167	91	44,241	100	46,530

Annual Fiscal Report Analysis

Ranked by K12 Licensed FTE 2015/2016 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
4201000	LOGAN	BOONEVILLE SCHOOL DISTRICT	97	9,494	1,147	1,222	90	44,842	96	46,448
7301000	WHITE	BALD KNOB SCHOOL DISTRICT	98	9,538	1,155	1,229	89	46,870	97	48,983
4708000	MISSISSIPPI	GOSNELL SCHOOL DISTRICT	99	9,034	1,217	1,301	89	45,602	101	48,216
7008000	UNION	SMACKOVER SCHOOL DISTRICT	100	12,709	1,106	1,145	88	43,401	100	46,615
3604000	JOHNSON	LAMAR SCHOOL DISTRICT	101	8,041	1,196	1,256	87	45,762	93	47,435
4203000	LOGAN	PARIS SCHOOL DISTRICT	102	9,491	1,024	1,080	87	42,347	94	44,690
0502000	BOONE	BERGMAN SCHOOL DISTRICT	103	8,551	1,023	1,076	85	42,455	90	44,156
6304000	SALINE	HARMONY GROVE SCH DIST(SALINE)	104	8,578	1,107	1,165	84	47,978	93	50,907
1408000	COLUMBIA	EMERSON-TAYLOR-BRADLEY SCHOOL DISTRICT	105	9,990	933	977	84	45,214	92	47,636
2305000	FAULKNER	MAYFLOWER SCHOOL DISTRICT	106	9,293	999	1,057	82	44,740	88	46,147
5707000	POLK	COSSATOT RIVER SCHOOL DISTRICT	107	10,395	997	1,055	82	45,336	94	46,090
5102000	NEWTON	JASPER SCHOOL DISTRICT	108	11,627	810	856	82	41,583	89	44,442
5801000	POPE	ATKINS SCHOOL DISTRICT	109	9,552	940	998	80	44,067	87	45,387
4706000	MISSISSIPPI	SO. MISS. COUNTY SCHOOL DIST.	110	9,270	1,163	1,227	80	42,848	91	45,299
7208000	WASHINGTON	WEST FORK SCHOOL DISTRICT	111	8,951	1,024	1,083	80	46,836	84	48,816
4712000	MISSISSIPPI	MANILA SCHOOL DISTRICT	112	8,991	1,000	1,058	79	47,980	84	49,651
5205000	OUACHITA	HARMONY GROVE SCHOOL DISTRICT (OUACHITA)	113	9,189	916	960	79	41,571	87	44,060
7201000	WASHINGTON	ELKINS SCHOOL DISTRICT	114	8,139	1,102	1,146	79	46,593	86	49,421
4602000	MILLER	GENOA CENTRAL SCHOOL DISTRICT	115	7,682	1,085	1,145	79	44,798	85	46,599
5303000	PERRY	PERRYVILLE SCHOOL DISTRICT	116	9,101	880	949	77	43,026	83	44,863
5006000	NEVADA	PRESCOTT SCHOOL DISTRICT	117	9,317	951	987	77	42,199	83	44,282
7205000	WASHINGTON	LINCOLN SCHOOL DISTRICT	118	9,877	1,118	1,195	76	48,471	87	51,284
5502000	PIKE	CENTERPOINT SCHOOL DISTRICT	119	8,949	891	944	74	39,804	82	42,433
6603000	SEBASTIAN	HACKETT SCHOOL	120	10,061	798	850	74	44,832	79	46,782

Annual Fiscal Report Analysis

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		DISTRICT								
3001000	HOT SPRING	BISMARCK SCHOOL DISTRICT	121	8,997	905	958	74	43,898	79	46,239
2202000	DREW	DREW CENTRAL SCHOOL DISTRICT	122	10,092	903	966	73	39,687	79	43,348
3804000	LAWRENCE	HOXIE SCHOOL DISTRICT	123	9,878	788	828	73	41,156	77	43,551
4603000	MILLER	FOUKE SCHOOL DISTRICT	124	8,814	962	1,028	73	44,859	80	47,361
7503000	YELL	DANVILLE SCHOOL DISTRICT	125	10,086	817	839	72	40,036	79	42,560
6502000	SEARCY	SEARCY COUNTY SCHOOL DISTRICT	126	10,707	776	819	71	39,808	84	42,604
3810000	LAWRENCE	LAWRENCE COUNTY SCHOOL DISTRICT	127	8,812	907	964	71	41,340	76	43,346
2604000	GARLAND	JESSIEVILLE SCHOOL DISTRICT	128	11,586	847	904	70	43,777	75	46,084
1101000	CLAY	CORNING SCHOOL DISTRICT	129	9,241	880	921	69	43,572	74	46,130
1613000	CRAIGHEAD	RIVERSIDE SCHOOL DISTRICT	130	9,291	769	815	68	42,072	75	44,272
1702000	CRAWFORD	CEDARVILLE SCHOOL DISTRICT	131	10,030	769	820	68	43,335	74	46,013
3302000	IZARD	MELBOURNE SCHOOL DISTRICT	132	8,680	825	859	67	43,810	71	45,677
1305000	CLEVELAND	CLEVELAND COUNTY SCHOOL DISTRICT	133	9,234	824	865	67	41,058	74	43,601
3212000	INDEPENDENCE	CEDAR RIDGE SCHOOL DISTRICT	134	11,031	801	842	67	41,762	74	44,380
1104000	CLAY	PIGGOTT SCHOOL DISTRICT	135	8,038	862	898	67	42,678	70	44,034
3002000	HOT SPRING	GLEN ROSE SCHOOL DISTRICT	136	8,556	955	1,011	66	47,606	72	49,815
1605000	CRAIGHEAD	BUFFALO IS. CENTRAL SCH. DIST.	137	9,402	719	760	66	42,041	71	44,057
2002000	DALLAS	FORDYCE SCHOOL DISTRICT	138	12,353	767	804	66	40,640	71	42,864
5401000	PHILLIPS	BARTON-LEXA SCHOOL DISTRICT	139	9,391	748	796	65	47,719	69	49,894
7204000	WASHINGTON	GREENLAND SCHOOL DISTRICT	140	9,113	815	851	65	43,748	72	47,143
6703000	SEVIER	HORATIO SCHOOL DISTRICT	141	9,138	783	834	64	42,826	69	45,088
0505000	BOONE	VALLEY SPRINGS SCHOOL DISTRICT	142	8,278	850	885	64	45,017	73	46,262
3405000	JACKSON	JACKSON CO. SCHOOL DISTRICT	143	9,064	823	876	64	42,425	70	45,088
7310000	WHITE	ROSE BUD SCHOOL	144	9,026	805	834	64	46,010	69	47,996

Annual Fiscal Report Analysis

Ranked by K12 Licensed FTE 2015/2016 Actual

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		DISTRICT								
6605000	SEBASTIAN	LAVACA SCHOOL DISTRICT	145	8,737	792	837	63	42,554	68	45,247
4501000	MARION	FLIPPIN SCHOOL DISTRICT	146	9,829	759	809	63	43,046	70	45,949
5504000	PIKE	SOUTH PIKE COUNTY SCHOOL DISTRICT	147	9,606	656	699	63	43,447	66	45,329
7309000	WHITE	PANGBURN SCHOOL DISTRICT	148	10,173	692	729	62	45,147	67	47,456
6505000	SEARCY	OZARK MOUNTAIN SCHOOL DISTRICT	149	12,173	616	656	61	39,367	68	41,537
6606000	SEBASTIAN	MANSFIELD SCHOOL DISTRICT	150	9,150	768	819	61	44,370	67	47,128
7007000	UNION	PARKERS CHAPEL SCHOOL DIST.	151	7,765	750	785	61	43,020	64	44,938
4302000	LONOKE	ENGLAND SCHOOL DISTRICT	152	9,754	697	761	61	39,105	68	42,077
1003000	CLARK	GURDON SCHOOL DISTRICT	153	10,565	663	699	59	46,142	68	48,601
2402000	FRANKLIN	CHARLESTON SCHOOL DISTRICT	154	8,112	863	895	59	52,307	64	54,843
3904000	LEE	LEE COUNTY SCHOOL DISTRICT	155	13,040	712	757	58	40,277	67	43,065
2502000	FULTON	SALEM SCHOOL DISTRICT	156	8,850	743	783	58	46,953	61	48,694
7510000	YELL	TWO RIVERS SCHOOL DISTRICT	157	10,054	766	809	57	45,839	63	49,097
7304000	WHITE	WHITE CO. CENTRAL SCHOOL DIST.	158	8,632	688	714	55	43,462	60	45,609
4502000	MARION	YELLVILLE-SUMMIT SCHOOL DIST.	159	9,334	660	704	55	42,763	58	44,892
2803000	GREENE	MARMADUKE SCHOOL DISTRICT	160	8,421	705	753	54	42,926	60	45,388
3606000	JOHNSON	WESTSIDE SCHOOL DIST.(JOHNSON)	161	9,737	618	663	54	38,586	59	40,223
5706000	POLK	OUACHITA RIVER SCHOOL DISTRICT	162	9,659	667	716	54	41,746	59	44,009
4303000	LONOKE	CARLISLE SCHOOL DISTRICT	163	9,788	615	660	54	40,228	60	42,939
5608000	POINSETT	EAST POINSETT CO. SCHOOL DIST.	164	9,474	664	694	54	39,704	61	42,842
5301000	PERRY	EAST END SCHOOL DISTRICT	165	8,408	639	662	53	38,495	56	41,212
0302000	BAXTER	COTTER SCHOOL DISTRICT	166	9,441	635	670	53	41,202	57	43,416
3704000	LAFAYETTE	LAFAYETTE COUNTY SCHOOL DISTRICT	167	11,245	593	624	52	44,092	60	46,322
1703000	CRAWFORD	MOUNTAINBURG	168	10,226	616	654	52	43,040	57	45,844

Annual Fiscal Report Analysis

Ranked by K12 Licensed FTE 2015/2016 Actual

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		SCHOOL DISTRICT								
6205000	ST FRANCIS	PALESTINE-WHEATLEY SCH. DIST.	169	8,035	712	759	52	44,164	58	44,990
5903000	PRAIRIE	HAZEN SCHOOL DISTRICT	170	8,937	598	633	52	39,245	56	41,530
1203000	CLEBURNE	QUITMAN SCHOOL DISTRICT	171	9,282	597	623	51	38,947	55	42,101
1802000	CRITTENDEN	EARLE SCHOOL DISTRICT	172	12,580	555	590	51	33,409	56	37,628
3102000	HOWARD	DIERKS SCHOOL DISTRICT	173	9,402	527	553	51	42,502	54	44,118
4901000	MONTGOMERY	CADDO HILLS SCHOOL DISTRICT	174	9,769	545	577	51	35,523	58	36,304
3003000	HOT SPRING	MAGNET COVE SCHOOL DIST.	175	8,920	643	682	51	42,954	55	46,083
0802000	CARROLL	EUREKA SPRINGS SCHOOL DISTRICT	176	11,776	581	617	51	44,754	55	47,690
3806000	LAWRENCE	SLOAN-HENDRIX SCHOOL DISTRICT	177	8,520	680	717	49	42,378	53	45,090
0402000	BENTON	DECATUR SCHOOL DISTRICT	178	10,118	563	583	49	40,589	52	42,848
4802000	MONROE	CLARENDON SCHOOL DISTRICT	179	11,651	492	508	49	40,224	55	43,052
7403000	WOODRUFF	MCCRORY SCHOOL DISTRICT	180	9,731	568	601	49	47,123	52	49,293
4801000	MONROE	BRINKLEY SCHOOL DISTRICT	181	11,103	503	542	49	36,593	54	38,014
1901000	CROSS	CROSS COUNTY SCHOOL DISTRICT	182	12,637	560	614	49	39,633	55	43,271
7105000	VAN BUREN	SOUTH SIDE SCH DIST(VANBUREN)	183	14,241	479	499	49	44,602	54	48,003
1106000	CLAY	RECTOR SCHOOL DISTRICT	184	8,249	583	597	47	42,496	50	44,647
2601000	GARLAND	CUTTER-MORNING STAR SCHOOL DISTRICT	185	11,869	546	582	46	40,009	50	42,993
5901000	PRAIRIE	DES ARC SCHOOL DISTRICT	186	9,705	479	514	46	40,985	49	42,806
5803000	POPE	HECTOR SCHOOL DISTRICT	187	9,087	572	585	46	42,873	50	44,634
3104000	HOWARD	MINERAL SPRINGS SCHOOL DISTRICT	188	15,537	390	405	46	47,245	51	50,439
1505000	CONWAY	WONDERVIEW SCHOOL DISTRICT	189	10,566	398	423	45	37,616	48	39,637
1601000	CRAIGHEAD	BAY SCHOOL DISTRICT	190	9,454	545	573	45	42,934	49	45,578
7003000	UNION	JUNCTION CITY SCHOOL DISTRICT	191	11,215	479	504	44	43,125	49	45,990

Annual Fiscal Report Analysis

Ranked by K12 Licensed FTE 2015/2016 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
1503000	CONWAY	NEMO VISTA SCHOOL DISTRICT	192	12,515	398	420	44	41,588	48	44,515
2901000	HEMPSTEAD	BLEVINS SCHOOL DISTRICT	193	10,696	466	480	43	40,906	50	44,205
5604000	POINSETT	MARKED TREE SCHOOL DISTRICT	194	9,844	516	550	43	39,591	47	42,742
0304000	BAXTER	NORFORK SCHOOL DISTRICT	195	11,484	406	426	43	39,460	50	39,704
4902000	MONTGOMERY	MOUNT IDA SCHOOL DISTRICT	196	9,953	451	470	43	40,618	48	43,220
3211000	INDEPENDENCE	MIDLAND SCHOOL DISTRICT	197	9,970	489	512	42	38,664	45	40,895
1204000	CLEBURNE	WEST SIDE SCHOOL DIST(CLEBURNE	198	10,564	438	461	42	40,868	46	43,520
4202000	LOGAN	MAGAZINE SCHOOL DISTRICT	199	9,838	514	546	42	41,772	46	43,953
0501000	BOONE	ALPENA SCHOOL DISTRICT	200	8,875	478	506	41	40,538	44	42,993
0701000	CALHOUN	HAMPTON SCHOOL DISTRICT	201	10,473	508	537	41	41,808	47	46,013
5201000	OUACHITA	BEARDEN SCHOOL DISTRICT	202	11,049	464	483	41	39,910	46	42,119
2906000	HEMPSTEAD	SPRING HILL SCHOOL DISTRICT	203	7,774	541	557	41	44,008	44	45,973
5106000	NEWTON	DEER/MT. JUDEA SCHOOL DISTRICT	204	13,601	329	354	40	37,990	46	42,938
2607000	GARLAND	MOUNTAIN PINE SCHOOL DISTRICT	205	10,591	492	512	40	42,319	44	45,555
7104000	VAN BUREN	SHIRLEY SCHOOL DISTRICT	206	13,549	354	379	40	44,665	42	46,704
2703000	GRANT	POYEN SCHOOL DISTRICT	207	8,519	527	565	40	47,592	45	50,972
0901000	CHICOT	DERMOTT SCHOOL DISTRICT	208	12,898	358	373	40	36,602	45	40,572
1304000	CLEVELAND	WOODLAWN SCHOOL DISTRICT	209	8,044	522	552	40	41,473	43	44,070
5008000	NEVADA	NEVADA SCHOOL DISTRICT	210	10,020	402	423	39	39,772	42	41,810
2306000	FAULKNER	MT. VERNON/ENOLA SCHOOL DISTRICT	211	8,535	485	499	39	41,986	42	45,083
4701000	MISSISSIPPI	ARMOREL SCHOOL DISTRICT	212	11,366	375	395	39	44,106	42	46,789
4102000	LITTLE RIVER	FOREMAN SCHOOL DISTRICT	213	9,621	456	484	39	41,421	42	43,977
1201000	CLEBURNE	CONCORD SCHOOL DISTRICT	214	11,223	433	443	38	39,624	43	43,083
3306000	IZARD	IZARD COUNTY CONSOLIDATED SCHOOL DISTRICT	215	10,707	458	489	38	44,720	43	48,187

Annual Fiscal Report Analysis

Ranked by K12 Licensed FTE 2015/2016 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
7303000	WHITE	BRADFORD SCHOOL DISTRICT	216	10,372	406	430	37	40,241	42	42,618
2501000	FULTON	MAMMOTH SPRING SCHOOL DISTRICT	217	9,454	430	452	37	39,742	40	41,842
0504000	BOONE	OMAHA SCHOOL DISTRICT	218	10,375	373	393	37	35,936	40	38,284
0601000	BRADLEY	HERMITAGE SCHOOL DISTRICT	219	10,941	393	418	36	38,589	39	41,059
2304000	FAULKNER	GUY-PERKINS SCHOOL DISTRICT	220	10,768	351	369	35	40,214	41	41,567
6102000	RANDOLPH	MAYNARD SCHOOL DISTRICT	221	9,217	426	443	35	38,710	39	40,974
3301000	IZARD	CALICO ROCK SCHOOL DISTRICT	222	9,716	386	416	35	38,940	38	41,023
3005000	HOT SPRING	OUACHITA SCHOOL DISTRICT	223	7,927	489	510	35	41,326	38	44,890
1704000	CRAWFORD	MULBERRY SCHOOL DISTRICT	224	10,906	338	364	34	35,460	39	38,141
7509000	YELL	WESTERN YELL CO. SCHOOL DIST.	225	10,655	379	396	34	39,489	38	42,704
2503000	FULTON	VIOLA SCHOOL DISTRICT	226	10,298	384	403	34	43,872	38	44,990
2403000	FRANKLIN	COUNTY LINE SCHOOL DISTRICT	227	8,563	438	458	34	45,094	37	47,850
3809000	LAWRENCE	HILLCREST SCHOOL DISTRICT	228	11,284	380	401	33	40,162	36	43,290
7401000	WOODRUFF	AUGUSTA SCHOOL DISTRICT	229	12,859	354	371	32	40,934	37	43,689
5503000	PIKE	KIRBY SCHOOL DISTRICT	230	10,413	313	330	32	37,024	36	38,668
7009000	UNION	STRONG-HUTTIG SCHOOL DISTRICT	231	13,623	306	320	32	41,451	35	43,972
4204000	LOGAN	SCRANTON SCHOOL DISTRICT	232	8,863	394	411	31	42,142	36	45,712
5404000	PHILLIPS	MARVELL-ELAINE SCHOOL DISTRICT	233	16,056	342	361	28	55,819	30	57,430
0506000	BOONE	LEAD HILL SCHOOL DISTRICT	234	10,379	343	366	27	36,187	30	39,841

Ranked by
Average Salary of K-12
Licensed
Full Time Equivalency

Annual Fiscal Report Analysis

Ranked by Average Salary K12 Licensed 2015/2016 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
7207000	WASHINGTON	SPRINGDALE SCHOOL DISTRICT	1	9,439	20,314	21,138	1,320	59,143	1,431	61,668
6001000	PULASKI	LITTLE ROCK SCHOOL DISTRICT	2	13,281	21,756	23,031	1,802	57,265	1,974	60,101
0405000	BENTON	ROGERS SCHOOL DISTRICT	3	8,684	14,251	15,056	965	57,153	1,054	59,719
0401000	BENTON	BENTONVILLE SCHOOL DISTRICT	4	8,905	15,239	16,049	1,100	56,821	1,200	58,749
2301000	FAULKNER	CONWAY SCHOOL DISTRICT	5	9,172	9,274	9,675	638	55,907	702	58,654
2605000	GARLAND	LAKE HAMILTON SCHOOL DISTRICT	6	8,934	4,106	4,354	263	55,830	285	58,377
5404000	PHILLIPS	MARVELL-ELAINE SCHOOL DISTRICT	7	16,056	342	361	28	55,819	30	57,430
7203000	WASHINGTON	FAYETTEVILLE SCHOOL DISTRICT	8	10,219	9,080	9,527	664	55,653	718	58,205
6303000	SALINE	BRYANT SCHOOL DISTRICT	9	7,859	8,498	8,942	543	54,821	583	56,966
2303000	FAULKNER	GREENBRIER SCHOOL DISTRICT	10	8,107	3,149	3,373	208	54,734	224	56,917
2606000	GARLAND	LAKESIDE SCHOOL DIST(GARLAND)	11	9,215	3,160	3,352	209	54,690	228	57,595
6601000	SEBASTIAN	FORT SMITH SCHOOL DISTRICT	12	9,976	13,530	14,223	946	54,253	1,044	57,282
3510000	JEFFERSON	WHITE HALL SCHOOL DISTRICT	13	9,348	2,675	2,844	187	53,629	202	56,228
4304000	LONOKE	CABOT SCHOOL DISTRICT	14	8,471	9,479	10,062	634	53,237	697	55,314
6602000	SEBASTIAN	GREENWOOD SCHOOL DISTRICT	15	8,982	3,466	3,626	225	52,867	250	55,505
0404000	BENTON	GRAVETTE SCHOOL DISTRICT	16	9,396	1,661	1,779	124	52,675	140	51,722
6302000	SALINE	BENTON SCHOOL DISTRICT	17	8,034	4,749	4,987	308	52,556	338	55,627
6201000	ST FRANCIS	FORREST CITY SCHOOL DISTRICT	18	12,251	2,295	2,441	173	52,555	191	55,642
2402000	FRANKLIN	CHARLESTON SCHOOL DISTRICT	19	8,112	863	895	59	52,307	64	54,843
1803000	CRITTENDEN	WEST MEMPHIS SCHOOL DISTRICT	20	10,371	5,245	5,572	378	52,141	432	54,836
7311000	WHITE	SEARCY SCHOOL DISTRICT	21	8,334	3,916	4,116	262	51,824	287	54,389
6003000	PULASKI	PULASKI COUNTY SPECIAL SCHOOL DISTRICT	22	11,544	15,205	16,368	1,124	51,740	1,222	54,382
7307000	WHITE	RIVERVIEW SCHOOL DISTRICT	23	9,833	1,263	1,336	98	51,236	108	53,810
3601000	JOHNSON	CLARKSVILLE SCHOOL DISTRICT	24	9,085	2,522	2,638	181	51,225	194	54,025

Annual Fiscal Report Analysis

Ranked by Average Salary K12 Licensed 2015/2016 Actual

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7206000	WASHINGTON	PRAIRIE GROVE SCHOOL DISTRICT	25	8,286	1,801	1,864	124	51,175	136	53,632
3105000	HOWARD	NASHVILLE SCHOOL DISTRICT	26	8,972	1,838	1,920	141	50,625	151	52,694
6002000	PULASKI	N. LITTLE ROCK SCHOOL DISTRICT	27	10,065	7,820	8,330	545	50,469	596	53,370
1905000	CROSS	WYNNE SCHOOL DISTRICT	28	9,079	2,535	2,651	188	50,446	210	52,837
2307000	FAULKNER	VILONIA SCHOOL DISTRICT	29	8,627	3,058	3,209	214	50,345	234	52,950
4401000	MADISON	HUNTSVILLE SCHOOL DISTRICT	30	8,692	2,169	2,285	158	50,269	169	52,300
6701000	SEVIER	DEQUEEN SCHOOL DISTRICT	31	8,955	2,282	2,402	157	50,256	180	52,351
7302000	WHITE	BEEBE SCHOOL DISTRICT	32	8,707	3,045	3,251	222	50,229	241	52,999
1804000	CRITTENDEN	MARION SCHOOL DISTRICT	33	8,661	3,821	4,040	275	49,957	299	52,830
7202000	WASHINGTON	FARMINGTON SCHOOL DISTRICT	34	8,081	2,253	2,367	161	49,863	174	52,579
1701000	CRAWFORD	ALMA SCHOOL DISTRICT	35	8,785	3,023	3,189	215	49,794	232	53,084
6301000	SALINE	BAUXITE SCHOOL DISTRICT	36	8,333	1,532	1,620	100	49,665	112	52,661
2404000	FRANKLIN	OZARK SCHOOL DISTRICT	37	9,211	1,727	1,844	128	49,587	138	52,001
0406000	BENTON	SILOAM SPRINGS SCHOOL DISTRICT	38	9,236	3,849	4,086	265	49,418	295	52,053
2602000	GARLAND	FOUNTAIN LAKE SCHOOL DISTRICT	39	10,846	1,289	1,355	96	49,236	108	51,939
7504000	YELL	DARDANELLE SCHOOL DISTRICT	40	9,316	1,982	2,073	146	49,132	157	52,070
0407000	BENTON	PEA RIDGE SCHOOL DISTRICT	41	8,331	1,873	1,962	130	49,101	142	51,531
5805000	POPE	RUSSELLVILLE SCHOOL DISTRICT	42	10,310	4,919	5,184	396	48,892	429	51,198
3505000	JEFFERSON	PINE BLUFF SCHOOL DISTRICT	43	11,868	3,671	3,973	285	48,886	324	51,483
1612000	CRAIGHEAD	VALLEY VIEW SCHOOL DISTRICT	44	8,601	2,572	2,699	191	48,880	202	51,085
3509000	JEFFERSON	WATSON CHAPEL SCHOOL DISTRICT	45	9,261	2,465	2,601	163	48,865	178	51,679
2705000	GRANT	SHERIDAN SCHOOL DISTRICT	46	7,874	3,872	4,129	271	48,775	298	51,409
1705000	CRAWFORD	VAN BUREN SCHOOL DISTRICT	47	8,936	5,475	5,800	401	48,634	440	51,622
0303000	BAXTER	MOUNTAIN HOME SCHOOL DISTRICT	48	9,350	3,611	3,873	265	48,512	288	50,520

Annual Fiscal Report Analysis

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7205000	WASHINGTON	LINCOLN SCHOOL DISTRICT	49	9,877	1,118	1,195	76	48,471	87	51,284
1608000	CRAIGHEAD	JONESBORO SCHOOL DISTRICT	50	9,953	5,387	5,844	383	48,043	421	50,781
4712000	MISSISSIPPI	MANILA SCHOOL DISTRICT	51	8,991	1,000	1,058	79	47,980	84	49,651
6304000	SALINE	HARMONY GROVE SCH DIST(SALINE)	52	8,578	1,107	1,165	84	47,978	93	50,907
2603000	GARLAND	HOT SPRINGS SCHOOL DISTRICT	53	11,472	3,359	3,614	280	47,942	325	50,804
3004000	HOT SPRING	MALVERN SCHOOL DISTRICT	54	10,530	1,930	2,027	150	47,791	163	50,079
5802000	POPE	DOVER SCHOOL DISTRICT	55	8,678	1,314	1,400	97	47,776	104	50,030
5401000	PHILLIPS	BARTON-LEXA SCHOOL DISTRICT	56	9,391	748	796	65	47,719	69	49,894
3002000	HOT SPRING	GLEN ROSE SCHOOL DISTRICT	57	8,556	955	1,011	66	47,606	72	49,815
2703000	GRANT	POYEN SCHOOL DISTRICT	58	8,519	527	565	40	47,592	45	50,972
1611000	CRAIGHEAD	NETTLETON SCHOOL DISTRICT	59	9,581	3,092	3,277	240	47,539	260	50,083
0503000	BOONE	HARRISON SCHOOL DISTRICT	60	8,892	2,522	2,654	184	47,468	200	50,136
5804000	POPE	POTTSVILLE SCHOOL DISTRICT	61	8,259	1,610	1,689	124	47,276	133	49,482
3104000	HOWARD	MINERAL SPRINGS SCHOOL DISTRICT	62	15,537	390	405	46	47,245	51	50,439
7403000	WOODRUFF	MCCRORY SCHOOL DISTRICT	63	9,731	568	601	49	47,123	52	49,293
1402000	COLUMBIA	MAGNOLIA SCHOOL DISTRICT	64	9,109	2,717	2,857	205	47,036	226	49,388
2502000	FULTON	SALEM SCHOOL DISTRICT	65	8,850	743	783	58	46,953	61	48,694
7301000	WHITE	BALD KNOB SCHOOL DISTRICT	66	9,538	1,155	1,229	89	46,870	97	48,983
7208000	WASHINGTON	WEST FORK SCHOOL DISTRICT	67	8,951	1,024	1,083	80	46,836	84	48,816
7201000	WASHINGTON	ELKINS SCHOOL DISTRICT	68	8,139	1,102	1,146	79	46,593	86	49,421
5403000	PHILLIPS	HELENA/ W.HELENA SCHOOL DIST.	69	13,198	1,247	1,426	107	46,255	120	49,985
1003000	CLARK	GURDON SCHOOL DISTRICT	70	10,565	663	699	59	46,142	68	48,601
7310000	WHITE	ROSE BUD SCHOOL DISTRICT	71	9,026	805	834	64	46,010	69	47,996
4605000	MILLER	TEXARKANA SCHOOL DISTRICT	72	10,874	3,967	4,232	337	45,974	369	48,406

Annual Fiscal Report Analysis

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6103000	RANDOLPH	POCAHONTAS SCHOOL DISTRICT	73	7,885	1,831	1,886	126	45,918	136	47,531
0403000	BENTON	GENTRY SCHOOL DISTRICT	74	10,080	1,338	1,425	108	45,887	119	48,694
1603000	CRAIGHEAD	BROOKLAND SCHOOL DISTRICT	75	7,747	2,040	2,188	154	45,854	170	48,232
7510000	YELL	TWO RIVERS SCHOOL DISTRICT	76	10,054	766	809	57	45,839	63	49,097
1507000	CONWAY	SOUTH CONWAY COUNTY SCHOOL DISTRICT	77	9,113	2,086	2,191	159	45,774	172	48,220
3604000	JOHNSON	LAMAR SCHOOL DISTRICT	78	8,041	1,196	1,256	87	45,762	93	47,435
4708000	MISSISSIPPI	GOSNELL SCHOOL DISTRICT	79	9,034	1,217	1,301	89	45,602	101	48,216
4003000	LINCOLN	STAR CITY SCHOOL DISTRICT	80	9,304	1,469	1,571	113	45,580	124	48,153
2808000	GREENE	PARAGOULD SCHOOL DISTRICT	81	8,746	2,844	3,069	203	45,570	223	48,502
5703000	POLK	MENA SCHOOL DISTRICT	82	9,205	1,675	1,749	133	45,561	143	46,802
5707000	POLK	COSSATOT RIVER SCHOOL DISTRICT	83	10,395	997	1,055	82	45,336	94	46,090
5602000	POINSETT	HARRISBURG SCHOOL DISTRICT	84	11,130	1,144	1,221	101	45,250	113	48,541
1408000	COLUMBIA	EMERSON-TAYLOR-BRADLEY SCHOOL DISTRICT	85	9,990	933	977	84	45,214	92	47,636
0101000	ARKANSAS	DEWITT SCHOOL DISTRICT	86	9,229	1,182	1,256	94	45,175	105	48,079
7309000	WHITE	PANGBURN SCHOOL DISTRICT	87	10,173	692	729	62	45,147	67	47,456
2403000	FRANKLIN	COUNTY LINE SCHOOL DISTRICT	88	8,563	438	458	34	45,094	37	47,850
0505000	BOONE	VALLEY SPRINGS SCHOOL DISTRICT	89	8,278	850	885	64	45,017	73	46,262
4603000	MILLER	FOUKE SCHOOL DISTRICT	90	8,814	962	1,028	73	44,859	80	47,361
4201000	LOGAN	BOONEVILLE SCHOOL DISTRICT	91	9,494	1,147	1,222	90	44,842	96	46,448
6603000	SEBASTIAN	HACKETT SCHOOL DISTRICT	92	10,061	798	850	74	44,832	79	46,782
4602000	MILLER	GENOA CENTRAL SCHOOL DISTRICT	93	7,682	1,085	1,145	79	44,798	85	46,599
0802000	CARROLL	EUREKA SPRINGS SCHOOL DISTRICT	94	11,776	581	617	51	44,754	55	47,690
2305000	FAULKNER	MAYFLOWER SCHOOL DISTRICT	95	9,293	999	1,057	82	44,740	88	46,147
3306000	IZARD	IZARD COUNTY	96	10,707	458	489	38	44,720	43	48,187

Annual Fiscal Report Analysis

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		CONSOLIDATED SCHOOL DISTRICT								
7104000	VAN BUREN	SHIRLEY SCHOOL DISTRICT	97	13,549	354	379	40	44,665	42	46,704
2807000	GREENE	GREENE COUNTY TECH SCHOOL DISTRICT	98	8,866	3,366	3,570	252	44,605	275	47,456
7105000	VAN BUREN	SOUTH SIDE SCH DIST(VANBUREN)	99	14,241	479	499	49	44,602	54	48,003
4101000	LITTLE RIVER	ASHDOWN SCHOOL DISTRICT	100	9,265	1,393	1,414	105	44,552	117	46,728
6401000	SCOTT	WALDRON SCHOOL DISTRICT	101	10,926	1,314	1,434	124	44,493	136	46,466
6606000	SEBASTIAN	MANSFIELD SCHOOL DISTRICT	102	9,150	768	819	61	44,370	67	47,128
3209000	INDEPENDENCE	SOUTHSIDE SCHOOL DISTRICT (INDEPENDENCE)	103	8,143	1,654	1,715	113	44,346	125	46,839
2105000	DESHA	MCGEHEE SCHOOL DISTRICT	104	10,023	1,122	1,167	91	44,241	100	46,530
6205000	ST FRANCIS	PALESTINE-WHEATLEY SCH. DIST.	105	8,035	712	759	52	44,164	58	44,990
7001000	UNION	EL DORADO SCHOOL DISTRICT	106	8,752	4,195	4,485	314	44,154	354	46,276
4701000	MISSISSIPPI	ARMOREL SCHOOL DISTRICT	107	11,366	375	395	39	44,106	42	46,789
3704000	LAFAYETTE	LAFAYETTE COUNTY SCHOOL DISTRICT	108	11,245	593	624	52	44,092	60	46,322
5801000	POPE	ATKINS SCHOOL DISTRICT	109	9,552	940	998	80	44,067	87	45,387
0803000	CARROLL	GREEN FOREST SCHOOL DISTRICT	110	9,927	1,152	1,212	95	44,036	105	46,311
2906000	HEMPSTEAD	SPRING HILL SCHOOL DISTRICT	111	7,774	541	557	41	44,008	44	45,973
2203000	DREW	MONTICELLO SCHOOL DISTRICT	112	9,443	1,942	2,032	167	43,934	183	46,153
3001000	HOT SPRING	BISMARCK SCHOOL DISTRICT	113	8,997	905	958	74	43,898	79	46,239
2503000	FULTON	VIOLA SCHOOL DISTRICT	114	10,298	384	403	34	43,872	38	44,990
3302000	IZARD	MELBOURNE SCHOOL DISTRICT	115	8,680	825	859	67	43,810	71	45,677
6901000	STONE	MOUNTAIN VIEW SCHOOL DISTRICT	116	8,903	1,570	1,653	129	43,792	138	45,943
2604000	GARLAND	JESSIEVILLE SCHOOL DISTRICT	117	11,586	847	904	70	43,777	75	46,084
7204000	WASHINGTON	GREENLAND SCHOOL DISTRICT	118	9,113	815	851	65	43,748	72	47,143

Annual Fiscal Report Analysis

Ranked by Average Salary K12 Licensed 2015/2016 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
1101000	CLAY	CORNING SCHOOL DISTRICT	119	9,241	880	921	69	43,572	74	46,130
1002000	CLARK	ARKADELPHIA SCHOOL DISTRICT	120	9,543	1,809	1,876	152	43,571	164	45,583
0104000	ARKANSAS	STUTTART SCHOOL DISTRICT	121	9,491	1,542	1,621	122	43,558	136	46,948
1602000	CRAIGHEAD	WESTSIDE CONS. SCH DIST(CRAIGH	122	8,425	1,618	1,696	117	43,539	124	45,401
7304000	WHITE	WHITE CO. CENTRAL SCHOOL DIST.	123	8,632	688	714	55	43,462	60	45,609
5504000	PIKE	SOUTH PIKE COUNTY SCHOOL DISTRICT	124	9,606	656	699	63	43,447	66	45,329
7008000	UNION	SMACKOVER SCHOOL DISTRICT	125	12,709	1,106	1,145	88	43,401	100	46,615
1702000	CRAWFORD	CEDARVILLE SCHOOL DISTRICT	126	10,030	769	820	68	43,335	74	46,013
6804000	SHARP	HIGHLAND SCHOOL DISTRICT	127	8,889	1,471	1,563	114	43,257	122	45,364
4713000	MISSISSIPPI	OSCEOLA SCHOOL DISTRICT	128	12,398	1,138	1,227	92	43,228	108	47,363
0801000	CARROLL	BERRYVILLE SCHOOL DISTRICT	129	9,236	1,847	1,970	155	43,219	165	45,101
4301000	LONOKE	LONOKE SCHOOL DISTRICT	130	8,600	1,692	1,750	139	43,213	149	44,976
1202000	CLEBURNE	HEBER SPRINGS SCHOOL DISTRICT	131	9,283	1,651	1,714	132	43,171	141	45,166
7003000	UNION	JUNCTION CITY SCHOOL DISTRICT	132	11,215	479	504	44	43,125	49	45,990
5204000	OUACHITA	CAMDEN FAIRVIEW SCHOOL DISTRICT	133	9,823	2,396	2,551	174	43,104	203	45,770
4501000	MARION	FLIPPIN SCHOOL DISTRICT	134	9,829	759	809	63	43,046	70	45,949
1703000	CRAWFORD	MOUNTAINBURG SCHOOL DISTRICT	135	10,226	616	654	52	43,040	57	45,844
5303000	PERRY	PERRYVILLE SCHOOL DISTRICT	136	9,101	880	949	77	43,026	83	44,863
7007000	UNION	PARKERS CHAPEL SCHOOL DIST.	137	7,765	750	785	61	43,020	64	44,938
3003000	HOT SPRING	MAGNET COVE SCHOOL DIST.	138	8,920	643	682	51	42,954	55	46,083
1601000	CRAIGHEAD	BAY SCHOOL DISTRICT	139	9,454	545	573	45	42,934	49	45,578
2803000	GREENE	MARMADUKE SCHOOL DISTRICT	140	8,421	705	753	54	42,926	60	45,388
5803000	POPE	HECTOR SCHOOL DISTRICT	141	9,087	572	585	46	42,873	50	44,634
4706000	MISSISSIPPI	SO. MISS. COUNTY SCHOOL DIST.	142	9,270	1,163	1,227	80	42,848	91	45,299

Annual Fiscal Report Analysis

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6703000	SEVIER	HORATIO SCHOOL DISTRICT	143	9,138	783	834	64	42,826	69	45,088
4502000	MARION	YELLVILLE-SUMMIT SCHOOL DIST.	144	9,334	660	704	55	42,763	58	44,892
1104000	CLAY	PIGGOTT SCHOOL DISTRICT	145	8,038	862	898	67	42,678	70	44,034
3201000	INDEPENDENCE	BATESVILLE SCHOOL DISTRICT	146	9,241	2,862	2,959	209	42,668	235	45,132
6605000	SEBASTIAN	LAVACA SCHOOL DISTRICT	147	8,737	792	837	63	42,554	68	45,247
0203000	ASHLEY	HAMBURG SCHOOL DISTRICT	148	9,146	1,768	1,883	133	42,521	147	44,988
3102000	HOWARD	DIERKS SCHOOL DISTRICT	149	9,402	527	553	51	42,502	54	44,118
1106000	CLAY	RECTOR SCHOOL DISTRICT	150	8,249	583	597	47	42,496	50	44,647
0502000	BOONE	BERGMAN SCHOOL DISTRICT	151	8,551	1,023	1,076	85	42,455	90	44,156
3405000	JACKSON	JACKSON CO. SCHOOL DISTRICT	152	9,064	823	876	64	42,425	70	45,088
3806000	LAWRENCE	SLOAN-HENDRIX SCHOOL DISTRICT	153	8,520	680	717	49	42,378	53	45,090
4203000	LOGAN	PARIS SCHOOL DISTRICT	154	9,491	1,024	1,080	87	42,347	94	44,690
7102000	VAN BUREN	CLINTON SCHOOL DISTRICT	155	10,817	1,209	1,275	113	42,326	122	44,903
2607000	GARLAND	MOUNTAIN PINE SCHOOL DISTRICT	156	10,591	492	512	40	42,319	44	45,555
5006000	NEVADA	PRESCOTT SCHOOL DISTRICT	157	9,317	951	987	77	42,199	83	44,282
4702000	MISSISSIPPI	BLYTHEVILLE SCHOOL DISTRICT	158	11,960	2,083	2,225	200	42,168	223	44,816
4204000	LOGAN	SCRANTON SCHOOL DISTRICT	159	8,863	394	411	31	42,142	36	45,712
1613000	CRAIGHEAD	RIVERSIDE SCHOOL DISTRICT	160	9,291	769	815	68	42,072	75	44,272
2903000	HEMPSTEAD	HOPE SCHOOL DISTRICT	161	10,243	2,228	2,391	187	42,056	207	44,638
1605000	CRAIGHEAD	BUFFALO IS. CENTRAL SCH. DIST.	162	9,402	719	760	66	42,041	71	44,057
2306000	FAULKNER	MT. VERNON/ENOLA SCHOOL DISTRICT	163	8,535	485	499	39	41,986	42	45,083
0602000	BRADLEY	WARREN SCHOOL DISTRICT	164	9,788	1,528	1,612	117	41,967	130	44,293
0201000	ASHLEY	CROSSETT SCHOOL DISTRICT	165	9,385	1,640	1,716	127	41,944	138	44,110
0903000	CHICOT	LAKESIDE SCHOOL DIST(CHICOT)	166	11,055	1,006	1,049	93	41,833	102	43,927

Annual Fiscal Report Analysis

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0701000	CALHOUN	HAMPTON SCHOOL DISTRICT	167	10,473	508	537	41	41,808	47	46,013
4202000	LOGAN	MAGAZINE SCHOOL DISTRICT	168	9,838	514	546	42	41,772	46	43,953
3212000	INDEPENDENCE	CEDAR RIDGE SCHOOL DISTRICT	169	11,031	801	842	67	41,762	74	44,380
5706000	POLK	OUACHITA RIVER SCHOOL DISTRICT	170	9,659	667	716	54	41,746	59	44,009
3403000	JACKSON	NEWPORT SCHOOL DISTRICT	171	11,469	1,127	1,207	102	41,717	112	44,813
1503000	CONWAY	NEMO VISTA SCHOOL DISTRICT	172	12,515	398	420	44	41,588	48	44,515
5102000	NEWTON	JASPER SCHOOL DISTRICT	173	11,627	810	856	82	41,583	89	44,442
3502000	JEFFERSON	DOLLARWAY SCHOOL DISTRICT	174	12,551	1,117	1,175	98	41,572	110	44,265
5205000	OUACHITA	HARMONY GROVE SCHOOL DISTRICT (OUACHITA)	175	9,189	916	960	79	41,571	87	44,060
6802000	SHARP	CAVE CITY SCHOOL DISTRICT	176	9,139	1,178	1,250	92	41,486	101	44,216
1304000	CLEVELAND	WOODLAWN SCHOOL DISTRICT	177	8,044	522	552	40	41,473	43	44,070
7009000	UNION	STRONG-HUTTIG SCHOOL DISTRICT	178	13,623	306	320	32	41,451	35	43,972
4102000	LITTLE RIVER	FOREMAN SCHOOL DISTRICT	179	9,621	456	484	39	41,421	42	43,977
5605000	POINSETT	TRUMANN SCHOOL DISTRICT	180	9,234	1,512	1,599	118	41,405	129	43,825
3810000	LAWRENCE	LAWRENCE COUNTY SCHOOL DISTRICT	181	8,812	907	964	71	41,340	76	43,346
3005000	HOT SPRING	OUACHITA SCHOOL DISTRICT	182	7,927	489	510	35	41,326	38	44,890
0302000	BAXTER	COTTER SCHOOL DISTRICT	183	9,441	635	670	53	41,202	57	43,416
3804000	LAWRENCE	HOXIE SCHOOL DISTRICT	184	9,878	788	828	73	41,156	77	43,551
1305000	CLEVELAND	CLEVELAND COUNTY SCHOOL DISTRICT	185	9,234	824	865	67	41,058	74	43,601
5901000	PRAIRIE	DES ARC SCHOOL DISTRICT	186	9,705	479	514	46	40,985	49	42,806
7401000	WOODRUFF	AUGUSTA SCHOOL DISTRICT	187	12,859	354	371	32	40,934	37	43,689
2901000	HEMPSTEAD	BLEVINS SCHOOL DISTRICT	188	10,696	466	480	43	40,906	50	44,205
1204000	CLEBURNE	WEST SIDE SCHOOL DIST(CLEBURNE	189	10,564	438	461	42	40,868	46	43,520
2002000	DALLAS	FORDYCE SCHOOL DISTRICT	190	12,353	767	804	66	40,640	71	42,864

Annual Fiscal Report Analysis

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4902000	MONTGOMERY	MOUNT IDA SCHOOL DISTRICT	191	9,953	451	470	43	40,618	48	43,220
0402000	BENTON	DECATUR SCHOOL DISTRICT	192	10,118	563	583	49	40,589	52	42,848
0501000	BOONE	ALPENA SCHOOL DISTRICT	193	8,875	478	506	41	40,538	44	42,993
3904000	LEE	LEE COUNTY SCHOOL DISTRICT	194	13,040	712	757	58	40,277	67	43,065
7303000	WHITE	BRADFORD SCHOOL DISTRICT	195	10,372	406	430	37	40,241	42	42,618
4303000	LONOKE	CARLISLE SCHOOL DISTRICT	196	9,788	615	660	54	40,228	60	42,939
4802000	MONROE	CLARENDON SCHOOL DISTRICT	197	11,651	492	508	49	40,224	55	43,052
2304000	FAULKNER	GUY-PERKINS SCHOOL DISTRICT	198	10,768	351	369	35	40,214	41	41,567
3809000	LAWRENCE	HILLCREST SCHOOL DISTRICT	199	11,284	380	401	33	40,162	36	43,290
7503000	YELL	DANVILLE SCHOOL DISTRICT	200	10,086	817	839	72	40,036	79	42,560
2601000	GARLAND	CUTTER-MORNING STAR SCHOOL DISTRICT	201	11,869	546	582	46	40,009	50	42,993
5201000	OUACHITA	BEARDEN SCHOOL DISTRICT	202	11,049	464	483	41	39,910	46	42,119
6502000	SEARCY	SEARCY COUNTY SCHOOL DISTRICT	203	10,707	776	819	71	39,808	84	42,604
5502000	PIKE	CENTERPOINT SCHOOL DISTRICT	204	8,949	891	944	74	39,804	82	42,433
5008000	NEVADA	NEVADA SCHOOL DISTRICT	205	10,020	402	423	39	39,772	42	41,810
2501000	FULTON	MAMMOTH SPRING SCHOOL DISTRICT	206	9,454	430	452	37	39,742	40	41,842
5608000	POINSETT	EAST POINSETT CO. SCHOOL DIST.	207	9,474	664	694	54	39,704	61	42,842
2202000	DREW	DREW CENTRAL SCHOOL DISTRICT	208	10,092	903	966	73	39,687	79	43,348
1901000	CROSS	CROSS COUNTY SCHOOL DISTRICT	209	12,637	560	614	49	39,633	55	43,271
1201000	CLEBURNE	CONCORD SCHOOL DISTRICT	210	11,223	433	443	38	39,624	43	43,083
5604000	POINSETT	MARKED TREE SCHOOL DISTRICT	211	9,844	516	550	43	39,591	47	42,742
7509000	YELL	WESTERN YELL CO. SCHOOL DIST.	212	10,655	379	396	34	39,489	38	42,704
0304000	BAXTER	NORFORK SCHOOL DISTRICT	213	11,484	406	426	43	39,460	50	39,704
6505000	SEARCY	OZARK MOUNTAIN SCHOOL DISTRICT	214	12,173	616	656	61	39,367	68	41,537

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5903000	PRAIRIE	HAZEN SCHOOL DISTRICT	215	8,937	598	633	52	39,245	56	41,530
4302000	LONOKE	ENGLAND SCHOOL DISTRICT	216	9,754	697	761	61	39,105	68	42,077
1203000	CLEBURNE	QUITMAN SCHOOL DISTRICT	217	9,282	597	623	51	38,947	55	42,101
3301000	IZARD	CALICO ROCK SCHOOL DISTRICT	218	9,716	386	416	35	38,940	38	41,023
2104000	DESHA	DUMAS SCHOOL DISTRICT	219	10,261	1,285	1,350	114	38,756	126	41,010
6102000	RANDOLPH	MAYNARD SCHOOL DISTRICT	220	9,217	426	443	35	38,710	39	40,974
3211000	INDEPENDENCE	MIDLAND SCHOOL DISTRICT	221	9,970	489	512	42	38,664	45	40,895
0601000	BRADLEY	HERMITAGE SCHOOL DISTRICT	222	10,941	393	418	36	38,589	39	41,059
3606000	JOHNSON	WESTSIDE SCHOOL DIST(JOHNSON)	223	9,737	618	663	54	38,586	59	40,223
5301000	PERRY	EAST END SCHOOL DISTRICT	224	8,408	639	662	53	38,495	56	41,212
5106000	NEWTON	DEER/MT. JUDEA SCHOOL DISTRICT	225	13,601	329	354	40	37,990	46	42,938
1505000	CONWAY	WONDERVIEW SCHOOL DISTRICT	226	10,566	398	423	45	37,616	48	39,637
5503000	PIKE	KIRBY SCHOOL DISTRICT	227	10,413	313	330	32	37,024	36	38,668
0901000	CHICOT	DERMOTT SCHOOL DISTRICT	228	12,898	358	373	40	36,602	45	40,572
4801000	MONROE	BRINKLEY SCHOOL DISTRICT	229	11,103	503	542	49	36,593	54	38,014
0506000	BOONE	LEAD HILL SCHOOL DISTRICT	230	10,379	343	366	27	36,187	30	39,841
0504000	BOONE	OMAHA SCHOOL DISTRICT	231	10,375	373	393	37	35,936	40	38,284
4901000	MONTGOMERY	CADDO HILLS SCHOOL DISTRICT	232	9,769	545	577	51	35,523	58	36,304
1704000	CRAWFORD	MULBERRY SCHOOL DISTRICT	233	10,906	338	364	34	35,460	39	38,141
1802000	CRITTENDEN	EARLE SCHOOL DISTRICT	234	12,580	555	590	51	33,409	56	37,628

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Licensed Full Time
Equivalency

Annual Fiscal Report Analysis

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6001000	PULASKI	LITTLE ROCK SCHOOL DISTRICT	1	13,281	21,756	23,031	1,802	57,265	1,974	60,101
7207000	WASHINGTON	SPRINGDALE SCHOOL DISTRICT	2	9,439	20,314	21,138	1,320	59,143	1,431	61,668
6003000	PULASKI	PULASKI COUNTY SPECIAL SCHOOL DISTRICT	3	11,544	15,205	16,368	1,124	51,740	1,222	54,382
0401000	BENTON	BENTONVILLE SCHOOL DISTRICT	4	8,905	15,239	16,049	1,100	56,821	1,200	58,749
0405000	BENTON	ROGERS SCHOOL DISTRICT	5	8,684	14,251	15,056	965	57,153	1,054	59,719
6601000	SEBASTIAN	FORT SMITH SCHOOL DISTRICT	6	9,976	13,530	14,223	946	54,253	1,044	57,282
7203000	WASHINGTON	FAYETTEVILLE SCHOOL DISTRICT	7	10,219	9,080	9,527	664	55,653	718	58,205
2301000	FAULKNER	CONWAY SCHOOL DISTRICT	8	9,172	9,274	9,675	638	55,907	702	58,654
4304000	LONOKE	CABOT SCHOOL DISTRICT	9	8,471	9,479	10,062	634	53,237	697	55,314
6002000	PULASKI	N. LITTLE ROCK SCHOOL DISTRICT	10	10,065	7,820	8,330	545	50,469	596	53,370
6303000	SALINE	BRYANT SCHOOL DISTRICT	11	7,859	8,498	8,942	543	54,821	583	56,966
1705000	CRAWFORD	VAN BUREN SCHOOL DISTRICT	12	8,936	5,475	5,800	401	48,634	440	51,622
1803000	CRITTENDEN	WEST MEMPHIS SCHOOL DISTRICT	13	10,371	5,245	5,572	378	52,141	432	54,836
5805000	POPE	RUSSELLVILLE SCHOOL DISTRICT	14	10,310	4,919	5,184	396	48,892	429	51,198
1608000	CRAIGHEAD	JONESBORO SCHOOL DISTRICT	15	9,953	5,387	5,844	383	48,043	421	50,781
4605000	MILLER	TEXARKANA SCHOOL DISTRICT	16	10,874	3,967	4,232	337	45,974	369	48,406
7001000	UNION	EL DORADO SCHOOL DISTRICT	17	8,752	4,195	4,485	314	44,154	354	46,276
6302000	SALINE	BENTON SCHOOL DISTRICT	18	8,034	4,749	4,987	308	52,556	338	55,627
2603000	GARLAND	HOT SPRINGS SCHOOL DISTRICT	19	11,472	3,359	3,614	280	47,942	325	50,804
3505000	JEFFERSON	PINE BLUFF SCHOOL DISTRICT	20	11,868	3,671	3,973	285	48,886	324	51,483
1804000	CRITTENDEN	MARION SCHOOL DISTRICT	21	8,661	3,821	4,040	275	49,957	299	52,830
2705000	GRANT	SHERIDAN SCHOOL DISTRICT	22	7,874	3,872	4,129	271	48,775	298	51,409
0406000	BENTON	SILOAM SPRINGS SCHOOL DISTRICT	23	9,236	3,849	4,086	265	49,418	295	52,053
0303000	BAXTER	MOUNTAIN HOME SCHOOL DISTRICT	24	9,350	3,611	3,873	265	48,512	288	50,520

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7311000	WHITE	SEARCY SCHOOL DISTRICT	25	8,334	3,916	4,116	262	51,824	287	54,389
2605000	GARLAND	LAKE HAMILTON SCHOOL DISTRICT	26	8,934	4,106	4,354	263	55,830	285	58,377
2807000	GREENE	GREENE COUNTY TECH SCHOOL DISTRICT	27	8,866	3,366	3,570	252	44,605	275	47,456
1611000	CRAIGHEAD	NETTLETON SCHOOL DISTRICT	28	9,581	3,092	3,277	240	47,539	260	50,083
6602000	SEBASTIAN	GREENWOOD SCHOOL DISTRICT	29	8,982	3,466	3,626	225	52,867	250	55,505
7302000	WHITE	BEEBE SCHOOL DISTRICT	30	8,707	3,045	3,251	222	50,229	241	52,999
3201000	INDEPENDENCE	BATESVILLE SCHOOL DISTRICT	31	9,241	2,862	2,959	209	42,668	235	45,132
2307000	FAULKNER	VILONIA SCHOOL DISTRICT	32	8,627	3,058	3,209	214	50,345	234	52,950
1701000	CRAWFORD	ALMA SCHOOL DISTRICT	33	8,785	3,023	3,189	215	49,794	232	53,084
2606000	GARLAND	LAKESIDE SCHOOL DIST(GARLAND)	34	9,215	3,160	3,352	209	54,690	228	57,595
1402000	COLUMBIA	MAGNOLIA SCHOOL DISTRICT	35	9,109	2,717	2,857	205	47,036	226	49,388
2303000	FAULKNER	GREENBRIER SCHOOL DISTRICT	36	8,107	3,149	3,373	208	54,734	224	56,917
2808000	GREENE	PARAGOULD SCHOOL DISTRICT	37	8,746	2,844	3,069	203	45,570	223	48,502
4702000	MISSISSIPPI	BLYTHEVILLE SCHOOL DISTRICT	38	11,960	2,083	2,225	200	42,168	223	44,816
1905000	CROSS	WYNNE SCHOOL DISTRICT	39	9,079	2,535	2,651	188	50,446	210	52,837
2903000	HEMPSTEAD	HOPE SCHOOL DISTRICT	40	10,243	2,228	2,391	187	42,056	207	44,638
5204000	OUACHITA	CAMDEN FAIRVIEW SCHOOL DISTRICT	41	9,823	2,396	2,551	174	43,104	203	45,770
3510000	JEFFERSON	WHITE HALL SCHOOL DISTRICT	42	9,348	2,675	2,844	187	53,629	202	56,228
1612000	CRAIGHEAD	VALLEY VIEW SCHOOL DISTRICT	43	8,601	2,572	2,699	191	48,880	202	51,085
0503000	BOONE	HARRISON SCHOOL DISTRICT	44	8,892	2,522	2,654	184	47,468	200	50,136
3601000	JOHNSON	CLARKSVILLE SCHOOL DISTRICT	45	9,085	2,522	2,638	181	51,225	194	54,025
6201000	ST FRANCIS	FORREST CITY SCHOOL DISTRICT	46	12,251	2,295	2,441	173	52,555	191	55,642
2203000	DREW	MONTICELLO SCHOOL DISTRICT	47	9,443	1,942	2,032	167	43,934	183	46,153
6701000	SEVIER	DEQUEEN SCHOOL DISTRICT	48	8,955	2,282	2,402	157	50,256	180	52,351

Annual Fiscal Report Analysis

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3509000	JEFFERSON	WATSON CHAPEL SCHOOL DISTRICT	49	9,261	2,465	2,601	163	48,865	178	51,679
7202000	WASHINGTON	FARMINGTON SCHOOL DISTRICT	50	8,081	2,253	2,367	161	49,863	174	52,579
1507000	CONWAY	SOUTH CONWAY COUNTY SCHOOL DISTRICT	51	9,113	2,086	2,191	159	45,774	172	48,220
1603000	CRAIGHEAD	BROOKLAND SCHOOL DISTRICT	52	7,747	2,040	2,188	154	45,854	170	48,232
4401000	MADISON	HUNTSVILLE SCHOOL DISTRICT	53	8,692	2,169	2,285	158	50,269	169	52,300
0801000	CARROLL	BERRYVILLE SCHOOL DISTRICT	54	9,236	1,847	1,970	155	43,219	165	45,101
1002000	CLARK	ARKADELPHIA SCHOOL DISTRICT	55	9,543	1,809	1,876	152	43,571	164	45,583
3004000	HOT SPRING	MALVERN SCHOOL DISTRICT	56	10,530	1,930	2,027	150	47,791	163	50,079
7504000	YELL	DARDANELLE SCHOOL DISTRICT	57	9,316	1,982	2,073	146	49,132	157	52,070
3105000	HOWARD	NASHVILLE SCHOOL DISTRICT	58	8,972	1,838	1,920	141	50,625	151	52,694
4301000	LONOKE	LONOKE SCHOOL DISTRICT	59	8,600	1,692	1,750	139	43,213	149	44,976
0203000	ASHLEY	HAMBURG SCHOOL DISTRICT	60	9,146	1,768	1,883	133	42,521	147	44,988
5703000	POLK	MENA SCHOOL DISTRICT	61	9,205	1,675	1,749	133	45,561	143	46,802
0407000	BENTON	PEA RIDGE SCHOOL DISTRICT	62	8,331	1,873	1,962	130	49,101	142	51,531
1202000	CLEBURNE	HEBER SPRINGS SCHOOL DISTRICT	63	9,283	1,651	1,714	132	43,171	141	45,166
0404000	BENTON	GRAVETTE SCHOOL DISTRICT	64	9,396	1,661	1,779	124	52,675	140	51,722
6901000	STONE	MOUNTAIN VIEW SCHOOL DISTRICT	65	8,903	1,570	1,653	129	43,792	138	45,943
0201000	ASHLEY	CROSSETT SCHOOL DISTRICT	66	9,385	1,640	1,716	127	41,944	138	44,110
2404000	FRANKLIN	OZARK SCHOOL DISTRICT	67	9,211	1,727	1,844	128	49,587	138	52,001
0104000	ARKANSAS	STUTTGART SCHOOL DISTRICT	68	9,491	1,542	1,621	122	43,558	136	46,948
7206000	WASHINGTON	PRAIRIE GROVE SCHOOL DISTRICT	69	8,286	1,801	1,864	124	51,175	136	53,632
6401000	SCOTT	WALDRON SCHOOL DISTRICT	70	10,926	1,314	1,434	124	44,493	136	46,466
6103000	RANDOLPH	POCAHONTAS SCHOOL DISTRICT	71	7,885	1,831	1,886	126	45,918	136	47,531
5804000	POPE	POTTSVILLE SCHOOL DISTRICT	72	8,259	1,610	1,689	124	47,276	133	49,482

Annual Fiscal Report Analysis

Ranked by Licensed FTE 2015/2016 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
0602000	BRADLEY	WARREN SCHOOL DISTRICT	73	9,788	1,528	1,612	117	41,967	130	44,293
5605000	POINSETT	TRUMANN SCHOOL DISTRICT	74	9,234	1,512	1,599	118	41,405	129	43,825
2104000	DESHA	DUMAS SCHOOL DISTRICT	75	10,261	1,285	1,350	114	38,756	126	41,010
3209000	INDEPENDENCE	SOUTHSIDE SCHOOL DISTRICT (INDEPENDENCE)	76	8,143	1,654	1,715	113	44,346	125	46,839
1602000	CRAIGHEAD	WESTSIDE CONS. SCH DIST(CRAIGH	77	8,425	1,618	1,696	117	43,539	124	45,401
4003000	LINCOLN	STAR CITY SCHOOL DISTRICT	78	9,304	1,469	1,571	113	45,580	124	48,153
7102000	VAN BUREN	CLINTON SCHOOL DISTRICT	79	10,817	1,209	1,275	113	42,326	122	44,903
6804000	SHARP	HIGHLAND SCHOOL DISTRICT	80	8,889	1,471	1,563	114	43,257	122	45,364
5403000	PHILLIPS	HELENA/ W.HELENA SCHOOL DIST.	81	13,198	1,247	1,426	107	46,255	120	49,985
0403000	BENTON	GENTRY SCHOOL DISTRICT	82	10,080	1,338	1,425	108	45,887	119	48,694
4101000	LITTLE RIVER	ASHDOWN SCHOOL DISTRICT	83	9,265	1,393	1,414	105	44,552	117	46,728
5602000	POINSETT	HARRISBURG SCHOOL DISTRICT	84	11,130	1,144	1,221	101	45,250	113	48,541
6301000	SALINE	BAUXITE SCHOOL DISTRICT	85	8,333	1,532	1,620	100	49,665	112	52,661
3403000	JACKSON	NEWPORT SCHOOL DISTRICT	86	11,469	1,127	1,207	102	41,717	112	44,813
3502000	JEFFERSON	DOLLARWAY SCHOOL DISTRICT	87	12,551	1,117	1,175	98	41,572	110	44,265
4713000	MISSISSIPPI	OSCEOLA SCHOOL DISTRICT	88	12,398	1,138	1,227	92	43,228	108	47,363
2602000	GARLAND	FOUNTAIN LAKE SCHOOL DISTRICT	89	10,846	1,289	1,355	96	49,236	108	51,939
7307000	WHITE	RIVERVIEW SCHOOL DISTRICT	90	9,833	1,263	1,336	98	51,236	108	53,810
0101000	ARKANSAS	DEWITT SCHOOL DISTRICT	91	9,229	1,182	1,256	94	45,175	105	48,079
0803000	CARROLL	GREEN FOREST SCHOOL DISTRICT	92	9,927	1,152	1,212	95	44,036	105	46,311
5802000	POPE	DOVER SCHOOL DISTRICT	93	8,678	1,314	1,400	97	47,776	104	50,030
0903000	CHICOT	LAKESIDE SCHOOL DIST(CHICOT)	94	11,055	1,006	1,049	93	41,833	102	43,927
6802000	SHARP	CAVE CITY SCHOOL DISTRICT	95	9,139	1,178	1,250	92	41,486	101	44,216
4708000	MISSISSIPPI	GOSNELL SCHOOL DISTRICT	96	9,034	1,217	1,301	89	45,602	101	48,216

Annual Fiscal Report Analysis

Ranked by Licensed FTE 2015/2016 Actual

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2105000	DESHA	MCGEHEE SCHOOL DISTRICT	97	10,023	1,122	1,167	91	44,241	100	46,530
7008000	UNION	SMACKOVER SCHOOL DISTRICT	98	12,709	1,106	1,145	88	43,401	100	46,615
7301000	WHITE	BALD KNOB SCHOOL DISTRICT	99	9,538	1,155	1,229	89	46,870	97	48,983
4201000	LOGAN	BOONEVILLE SCHOOL DISTRICT	100	9,494	1,147	1,222	90	44,842	96	46,448
5707000	POLK	COSSATOT RIVER SCHOOL DISTRICT	101	10,395	997	1,055	82	45,336	94	46,090
4203000	LOGAN	PARIS SCHOOL DISTRICT	102	9,491	1,024	1,080	87	42,347	94	44,690
3604000	JOHNSON	LAMAR SCHOOL DISTRICT	103	8,041	1,196	1,256	87	45,762	93	47,435
6304000	SALINE	HARMONY GROVE SCH DIST(SALINE)	104	8,578	1,107	1,165	84	47,978	93	50,907
1408000	COLUMBIA	EMERSON-TAYLOR-BRADLEY SCHOOL DISTRICT	105	9,990	933	977	84	45,214	92	47,636
4706000	MISSISSIPPI	SO. MISS. COUNTY SCHOOL DIST.	106	9,270	1,163	1,227	80	42,848	91	45,299
0502000	BOONE	BERGMAN SCHOOL DISTRICT	107	8,551	1,023	1,076	85	42,455	90	44,156
5102000	NEWTON	JASPER SCHOOL DISTRICT	108	11,627	810	856	82	41,583	89	44,442
2305000	FAULKNER	MAYFLOWER SCHOOL DISTRICT	109	9,293	999	1,057	82	44,740	88	46,147
5801000	POPE	ATKINS SCHOOL DISTRICT	110	9,552	940	998	80	44,067	87	45,387
5205000	OUACHITA	HARMONY GROVE SCHOOL DISTRICT (OUACHITA)	111	9,189	916	960	79	41,571	87	44,060
7205000	WASHINGTON	LINCOLN SCHOOL DISTRICT	112	9,877	1,118	1,195	76	48,471	87	51,284
7201000	WASHINGTON	ELKINS SCHOOL DISTRICT	113	8,139	1,102	1,146	79	46,593	86	49,421
4602000	MILLER	GENOA CENTRAL SCHOOL DISTRICT	114	7,682	1,085	1,145	79	44,798	85	46,599
7208000	WASHINGTON	WEST FORK SCHOOL DISTRICT	115	8,951	1,024	1,083	80	46,836	84	48,816
6502000	SEARCY	SEARCY COUNTY SCHOOL DISTRICT	116	10,707	776	819	71	39,808	84	42,604
4712000	MISSISSIPPI	MANILA SCHOOL DISTRICT	117	8,991	1,000	1,058	79	47,980	84	49,651
5303000	PERRY	PERRYVILLE SCHOOL DISTRICT	118	9,101	880	949	77	43,026	83	44,863
5006000	NEVADA	PRESCOTT SCHOOL DISTRICT	119	9,317	951	987	77	42,199	83	44,282
5502000	PIKE	CENTERPOINT	120	8,949	891	944	74	39,804	82	42,433

Annual Fiscal Report Analysis

Ranked by Licensed FTE 2015/2016 Actual

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		SCHOOL DISTRICT								
4603000	MILLER	FOUKE SCHOOL DISTRICT	121	8,814	962	1,028	73	44,859	80	47,361
3001000	HOT SPRING	BISMARCK SCHOOL DISTRICT	122	8,997	905	958	74	43,898	79	46,239
2202000	DREW	DREW CENTRAL SCHOOL DISTRICT	123	10,092	903	966	73	39,687	79	43,348
6603000	SEBASTIAN	HACKETT SCHOOL DISTRICT	124	10,061	798	850	74	44,832	79	46,782
7503000	YELL	DANVILLE SCHOOL DISTRICT	125	10,086	817	839	72	40,036	79	42,560
3804000	LAWRENCE	HOXIE SCHOOL DISTRICT	126	9,878	788	828	73	41,156	77	43,551
3810000	LAWRENCE	LAWRENCE COUNTY SCHOOL DISTRICT	127	8,812	907	964	71	41,340	76	43,346
2604000	GARLAND	JESSIEVILLE SCHOOL DISTRICT	128	11,586	847	904	70	43,777	75	46,084
1613000	CRAIGHEAD	RIVERSIDE SCHOOL DISTRICT	129	9,291	769	815	68	42,072	75	44,272
1101000	CLAY	CORNING SCHOOL DISTRICT	130	9,241	880	921	69	43,572	74	46,130
3212000	INDEPENDENCE	CEDAR RIDGE SCHOOL DISTRICT	131	11,031	801	842	67	41,762	74	44,380
1305000	CLEVELAND	CLEVELAND COUNTY SCHOOL DISTRICT	132	9,234	824	865	67	41,058	74	43,601
1702000	CRAWFORD	CEDARVILLE SCHOOL DISTRICT	133	10,030	769	820	68	43,335	74	46,013
0505000	BOONE	VALLEY SPRINGS SCHOOL DISTRICT	134	8,278	850	885	64	45,017	73	46,262
3002000	HOT SPRING	GLEN ROSE SCHOOL DISTRICT	135	8,556	955	1,011	66	47,606	72	49,815
7204000	WASHINGTON	GREENLAND SCHOOL DISTRICT	136	9,113	815	851	65	43,748	72	47,143
1605000	CRAIGHEAD	BUFFALO IS. CENTRAL SCH. DIST.	137	9,402	719	760	66	42,041	71	44,057
2002000	DALLAS	FORDYCE SCHOOL DISTRICT	138	12,353	767	804	66	40,640	71	42,864
3302000	IZARD	MELBOURNE SCHOOL DISTRICT	139	8,680	825	859	67	43,810	71	45,677
1104000	CLAY	PIGGOTT SCHOOL DISTRICT	140	8,038	862	898	67	42,678	70	44,034
3405000	JACKSON	JACKSON CO. SCHOOL DISTRICT	141	9,064	823	876	64	42,425	70	45,088
4501000	MARION	FLIPPIN SCHOOL DISTRICT	142	9,829	759	809	63	43,046	70	45,949
6703000	SEVIER	HORATIO SCHOOL DISTRICT	143	9,138	783	834	64	42,826	69	45,088
5401000	PHILLIPS	BARTON-LEXA	144	9,391	748	796	65	47,719	69	49,894

Annual Fiscal Report Analysis

Ranked by Licensed FTE 2015/2016 Actual

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		SCHOOL DISTRICT								
7310000	WHITE	ROSE BUD SCHOOL DISTRICT	145	9,026	805	834	64	46,010	69	47,996
6505000	SEARCY	OZARK MOUNTAIN SCHOOL DISTRICT	146	12,173	616	656	61	39,367	68	41,537
6605000	SEBASTIAN	LAVACA SCHOOL DISTRICT	147	8,737	792	837	63	42,554	68	45,247
1003000	CLARK	GURDON SCHOOL DISTRICT	148	10,565	663	699	59	46,142	68	48,601
4302000	LONOKE	ENGLAND SCHOOL DISTRICT	149	9,754	697	761	61	39,105	68	42,077
3904000	LEE	LEE COUNTY SCHOOL DISTRICT	150	13,040	712	757	58	40,277	67	43,065
7309000	WHITE	PANGBURN SCHOOL DISTRICT	151	10,173	692	729	62	45,147	67	47,456
6606000	SEBASTIAN	MANSFIELD SCHOOL DISTRICT	152	9,150	768	819	61	44,370	67	47,128
5504000	PIKE	SOUTH PIKE COUNTY SCHOOL DISTRICT	153	9,606	656	699	63	43,447	66	45,329
7007000	UNION	PARKERS CHAPEL SCHOOL DIST.	154	7,765	750	785	61	43,020	64	44,938
2402000	FRANKLIN	CHARLESTON SCHOOL DISTRICT	155	8,112	863	895	59	52,307	64	54,843
7510000	YELL	TWO RIVERS SCHOOL DISTRICT	156	10,054	766	809	57	45,839	63	49,097
2502000	FULTON	SALEM SCHOOL DISTRICT	157	8,850	743	783	58	46,953	61	48,694
5608000	POINSETT	EAST POINSETT CO. SCHOOL DIST.	158	9,474	664	694	54	39,704	61	42,842
7304000	WHITE	WHITE CO. CENTRAL SCHOOL DIST.	159	8,632	688	714	55	43,462	60	45,609
2803000	GREENE	MARMADUKE SCHOOL DISTRICT	160	8,421	705	753	54	42,926	60	45,388
3704000	LAFAYETTE	LAFAYETTE COUNTY SCHOOL DISTRICT	161	11,245	593	624	52	44,092	60	46,322
4303000	LONOKE	CARLISLE SCHOOL DISTRICT	162	9,788	615	660	54	40,228	60	42,939
5706000	POLK	OUACHITA RIVER SCHOOL DISTRICT	163	9,659	667	716	54	41,746	59	44,009
3606000	JOHNSON	WESTSIDE SCHOOL DIST.(JOHNSON)	164	9,737	618	663	54	38,586	59	40,223
4901000	MONTGOMERY	CADDO HILLS SCHOOL DISTRICT	165	9,769	545	577	51	35,523	58	36,304
6205000	ST FRANCIS	PALESTINE-WHEATLEY SCH. DIST.	166	8,035	712	759	52	44,164	58	44,990
4502000	MARION	YELLVILLE-SUMMIT SCHOOL DIST.	167	9,334	660	704	55	42,763	58	44,892

Annual Fiscal Report Analysis

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1703000	CRAWFORD	MOUNTAINBURG SCHOOL DISTRICT	168	10,226	616	654	52	43,040	57	45,844
0302000	BAXTER	COTTER SCHOOL DISTRICT	169	9,441	635	670	53	41,202	57	43,416
1802000	CRITTENDEN	EARLE SCHOOL DISTRICT	170	12,580	555	590	51	33,409	56	37,628
5903000	PRAIRIE	HAZEN SCHOOL DISTRICT	171	8,937	598	633	52	39,245	56	41,530
5301000	PERRY	EAST END SCHOOL DISTRICT	172	8,408	639	662	53	38,495	56	41,212
1203000	CLEBURNE	QUITMAN SCHOOL DISTRICT	173	9,282	597	623	51	38,947	55	42,101
3003000	HOT SPRING	MAGNET COVE SCHOOL DIST.	174	8,920	643	682	51	42,954	55	46,083
1901000	CROSS	CROSS COUNTY SCHOOL DISTRICT	175	12,637	560	614	49	39,633	55	43,271
0802000	CARROLL	EUREKA SPRINGS SCHOOL DISTRICT	176	11,776	581	617	51	44,754	55	47,690
4802000	MONROE	CLARENDON SCHOOL DISTRICT	177	11,651	492	508	49	40,224	55	43,052
4801000	MONROE	BRINKLEY SCHOOL DISTRICT	178	11,103	503	542	49	36,593	54	38,014
3102000	HOWARD	DIERKS SCHOOL DISTRICT	179	9,402	527	553	51	42,502	54	44,118
7105000	VAN BUREN	SOUTH SIDE SCH DIST(VANBUREN)	180	14,241	479	499	49	44,602	54	48,003
3806000	LAWRENCE	SLOAN-HENDRIX SCHOOL DISTRICT	181	8,520	680	717	49	42,378	53	45,090
7403000	WOODRUFF	MCCRORY SCHOOL DISTRICT	182	9,731	568	601	49	47,123	52	49,293
0402000	BENTON	DECATUR SCHOOL DISTRICT	183	10,118	563	583	49	40,589	52	42,848
3104000	HOWARD	MINERAL SPRINGS SCHOOL DISTRICT	184	15,537	390	405	46	47,245	51	50,439
2901000	HEMPSTEAD	BLEVINS SCHOOL DISTRICT	185	10,696	466	480	43	40,906	50	44,205
1106000	CLAY	RECTOR SCHOOL DISTRICT	186	8,249	583	597	47	42,496	50	44,647
2601000	GARLAND	CUTTER-MORNING STAR SCHOOL DISTRICT	187	11,869	546	582	46	40,009	50	42,993
0304000	BAXTER	NORFORK SCHOOL DISTRICT	188	11,484	406	426	43	39,460	50	39,704
5803000	POPE	HECTOR SCHOOL DISTRICT	189	9,087	572	585	46	42,873	50	44,634
7003000	UNION	JUNCTION CITY SCHOOL DISTRICT	190	11,215	479	504	44	43,125	49	45,990
5901000	PRAIRIE	DES ARC SCHOOL DISTRICT	191	9,705	479	514	46	40,985	49	42,806

Annual Fiscal Report Analysis

Ranked by Licensed FTE 2015/2016 Actual

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1601000	CRAIGHEAD	BAY SCHOOL DISTRICT	192	9,454	545	573	45	42,934	49	45,578
1505000	CONWAY	WONDERVIEW SCHOOL DISTRICT	193	10,566	398	423	45	37,616	48	39,637
1503000	CONWAY	NEMO VISTA SCHOOL DISTRICT	194	12,515	398	420	44	41,588	48	44,515
4902000	MONTGOMERY	MOUNT IDA SCHOOL DISTRICT	195	9,953	451	470	43	40,618	48	43,220
5604000	POINSETT	MARKED TREE SCHOOL DISTRICT	196	9,844	516	550	43	39,591	47	42,742
0701000	CALHOUN	HAMPTON SCHOOL DISTRICT	197	10,473	508	537	41	41,808	47	46,013
5201000	OUACHITA	BEARDEN SCHOOL DISTRICT	198	11,049	464	483	41	39,910	46	42,119
5106000	NEWTON	DEER/MT. JUDEA SCHOOL DISTRICT	199	13,601	329	354	40	37,990	46	42,938
1204000	CLEBURNE	WEST SIDE SCHOOL DIST(CLEBURNE	200	10,564	438	461	42	40,868	46	43,520
4202000	LOGAN	MAGAZINE SCHOOL DISTRICT	201	9,838	514	546	42	41,772	46	43,953
0901000	CHICOT	DERMOTT SCHOOL DISTRICT	202	12,898	358	373	40	36,602	45	40,572
3211000	INDEPENDENCE	MIDLAND SCHOOL DISTRICT	203	9,970	489	512	42	38,664	45	40,895
2703000	GRANT	POYEN SCHOOL DISTRICT	204	8,519	527	565	40	47,592	45	50,972
2607000	GARLAND	MOUNTAIN PINE SCHOOL DISTRICT	205	10,591	492	512	40	42,319	44	45,555
0501000	BOONE	ALPENA SCHOOL DISTRICT	206	8,875	478	506	41	40,538	44	42,993
2906000	HEMPSTEAD	SPRING HILL SCHOOL DISTRICT	207	7,774	541	557	41	44,008	44	45,973
1304000	CLEVELAND	WOODLAWN SCHOOL DISTRICT	208	8,044	522	552	40	41,473	43	44,070
3306000	IZARD	IZARD COUNTY CONSOLIDATED SCHOOL DISTRICT	209	10,707	458	489	38	44,720	43	48,187
1201000	CLEBURNE	CONCORD SCHOOL DISTRICT	210	11,223	433	443	38	39,624	43	43,083
4102000	LITTLE RIVER	FOREMAN SCHOOL DISTRICT	211	9,621	456	484	39	41,421	42	43,977
2306000	FAULKNER	MT. VERNON/ENOLA SCHOOL DISTRICT	212	8,535	485	499	39	41,986	42	45,083
7303000	WHITE	BRADFORD SCHOOL DISTRICT	213	10,372	406	430	37	40,241	42	42,618
7104000	VAN BUREN	SHIRLEY SCHOOL DISTRICT	214	13,549	354	379	40	44,665	42	46,704
5008000	NEVADA	NEVADA SCHOOL DISTRICT	215	10,020	402	423	39	39,772	42	41,810

Annual Fiscal Report Analysis

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4701000	MISSISSIPPI	ARMOREL SCHOOL DISTRICT	216	11,366	375	395	39	44,106	42	46,789
2304000	FAULKNER	GUY-PERKINS SCHOOL DISTRICT	217	10,768	351	369	35	40,214	41	41,567
2501000	FULTON	MAMMOTH SPRING SCHOOL DISTRICT	218	9,454	430	452	37	39,742	40	41,842
0504000	BOONE	OMAHA SCHOOL DISTRICT	219	10,375	373	393	37	35,936	40	38,284
1704000	CRAWFORD	MULBERRY SCHOOL DISTRICT	220	10,906	338	364	34	35,460	39	38,141
0601000	BRADLEY	HERMITAGE SCHOOL DISTRICT	221	10,941	393	418	36	38,589	39	41,059
6102000	RANDOLPH	MAYNARD SCHOOL DISTRICT	222	9,217	426	443	35	38,710	39	40,974
3005000	HOT SPRING	OUACHITA SCHOOL DISTRICT	223	7,927	489	510	35	41,326	38	44,890
7509000	YELL	WESTERN YELL CO. SCHOOL DIST.	224	10,655	379	396	34	39,489	38	42,704
2503000	FULTON	VIOLA SCHOOL DISTRICT	225	10,298	384	403	34	43,872	38	44,990
3301000	IZARD	CALICO ROCK SCHOOL DISTRICT	226	9,716	386	416	35	38,940	38	41,023
7401000	WOODRUFF	AUGUSTA SCHOOL DISTRICT	227	12,859	354	371	32	40,934	37	43,689
2403000	FRANKLIN	COUNTY LINE SCHOOL DISTRICT	228	8,563	438	458	34	45,094	37	47,850
3809000	LAWRENCE	HILLCREST SCHOOL DISTRICT	229	11,284	380	401	33	40,162	36	43,290
5503000	PIKE	KIRBY SCHOOL DISTRICT	230	10,413	313	330	32	37,024	36	38,668
4204000	LOGAN	SCRANTON SCHOOL DISTRICT	231	8,863	394	411	31	42,142	36	45,712
7009000	UNION	STRONG-HUTTIG SCHOOL DISTRICT	232	13,623	306	320	32	41,451	35	43,972
0506000	BOONE	LEAD HILL SCHOOL DISTRICT	233	10,379	343	366	27	36,187	30	39,841
5404000	PHILLIPS	MARVELL-ELAINE SCHOOL DISTRICT	234	16,056	342	361	28	55,819	30	57,430

Ranked by
Average Salary of Licensed
Full Time Equivalency

Annual Fiscal Report Analysis

Ranked by Average Salary Licensed FTE 2015/2016 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary Licensed K12 (5)	Licensed FTE (6)	Avg Salary Licensed (7)
7207000	WASHINGTON	SPRINGDALE SCHOOL DISTRICT	1	9,439	20,314	21,138	1,320	59,143	1,431	61,668
6001000	PULASKI	LITTLE ROCK SCHOOL DISTRICT	2	13,281	21,756	23,031	1,802	57,265	1,974	60,101
0405000	BENTON	ROGERS SCHOOL DISTRICT	3	8,684	14,251	15,056	965	57,153	1,054	59,719
0401000	BENTON	BENTONVILLE SCHOOL DISTRICT	4	8,905	15,239	16,049	1,100	56,821	1,200	58,749
2301000	FAULKNER	CONWAY SCHOOL DISTRICT	5	9,172	9,274	9,675	638	55,907	702	58,654
2605000	GARLAND	LAKE HAMILTON SCHOOL DISTRICT	6	8,934	4,106	4,354	263	55,830	285	58,377
7203000	WASHINGTON	FAYETTEVILLE SCHOOL DISTRICT	7	10,219	9,080	9,527	664	55,653	718	58,205
2606000	GARLAND	LAKESIDE SCHOOL DIST(GARLAND)	8	9,215	3,160	3,352	209	54,690	228	57,595
5404000	PHILLIPS	MARVELL-ELAINE SCHOOL DISTRICT	9	16,056	342	361	28	55,819	30	57,430
6601000	SEBASTIAN	FORT SMITH SCHOOL DISTRICT	10	9,976	13,530	14,223	946	54,253	1,044	57,282
6303000	SALINE	BRYANT SCHOOL DISTRICT	11	7,859	8,498	8,942	543	54,821	583	56,966
2303000	FAULKNER	GREENBRIER SCHOOL DISTRICT	12	8,107	3,149	3,373	208	54,734	224	56,917
3510000	JEFFERSON	WHITE HALL SCHOOL DISTRICT	13	9,348	2,675	2,844	187	53,629	202	56,228
6201000	ST FRANCIS	FORREST CITY SCHOOL DISTRICT	14	12,251	2,295	2,441	173	52,555	191	55,642
6302000	SALINE	BENTON SCHOOL DISTRICT	15	8,034	4,749	4,987	308	52,556	338	55,627
6602000	SEBASTIAN	GREENWOOD SCHOOL DISTRICT	16	8,982	3,466	3,626	225	52,867	250	55,505
4304000	LONOKE	CABOT SCHOOL DISTRICT	17	8,471	9,479	10,062	634	53,237	697	55,314
2402000	FRANKLIN	CHARLESTON SCHOOL DISTRICT	18	8,112	863	895	59	52,307	64	54,843
1803000	CRITTENDEN	WEST MEMPHIS SCHOOL DISTRICT	19	10,371	5,245	5,572	378	52,141	432	54,836
7311000	WHITE	SEARCY SCHOOL DISTRICT	20	8,334	3,916	4,116	262	51,824	287	54,389
6003000	PULASKI	PULASKI COUNTY SPECIAL SCHOOL DISTRICT	21	11,544	15,205	16,368	1,124	51,740	1,222	54,382
3601000	JOHNSON	CLARKSVILLE SCHOOL DISTRICT	22	9,085	2,522	2,638	181	51,225	194	54,025
7307000	WHITE	RIVERVIEW SCHOOL DISTRICT	23	9,833	1,263	1,336	98	51,236	108	53,810
7206000	WASHINGTON	PRAIRIE GROVE SCHOOL DISTRICT	24	8,286	1,801	1,864	124	51,175	136	53,632

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6002000	PULASKI	N. LITTLE ROCK SCHOOL DISTRICT	25	10,065	7,820	8,330	545	50,469	596	53,370
1701000	CRAWFORD	ALMA SCHOOL DISTRICT	26	8,785	3,023	3,189	215	49,794	232	53,084
7302000	WHITE	BEEBE SCHOOL DISTRICT	27	8,707	3,045	3,251	222	50,229	241	52,999
2307000	FAULKNER	VILONIA SCHOOL DISTRICT	28	8,627	3,058	3,209	214	50,345	234	52,950
1905000	CROSS	WYNNE SCHOOL DISTRICT	29	9,079	2,535	2,651	188	50,446	210	52,837
1804000	CRITTENDEN	MARION SCHOOL DISTRICT	30	8,661	3,821	4,040	275	49,957	299	52,830
3105000	HOWARD	NASHVILLE SCHOOL DISTRICT	31	8,972	1,838	1,920	141	50,625	151	52,694
6301000	SALINE	BAUXITE SCHOOL DISTRICT	32	8,333	1,532	1,620	100	49,665	112	52,661
7202000	WASHINGTON	FARMINGTON SCHOOL DISTRICT	33	8,081	2,253	2,367	161	49,863	174	52,579
6701000	SEVIER	DEQUEEN SCHOOL DISTRICT	34	8,955	2,282	2,402	157	50,256	180	52,351
4401000	MADISON	HUNTSVILLE SCHOOL DISTRICT	35	8,692	2,169	2,285	158	50,269	169	52,300
7504000	YELL	DARDANELLE SCHOOL DISTRICT	36	9,316	1,982	2,073	146	49,132	157	52,070
0406000	BENTON	SILOAM SPRINGS SCHOOL DISTRICT	37	9,236	3,849	4,086	265	49,418	295	52,053
2404000	FRANKLIN	OZARK SCHOOL DISTRICT	38	9,211	1,727	1,844	128	49,587	138	52,001
2602000	GARLAND	FOUNTAIN LAKE SCHOOL DISTRICT	39	10,846	1,289	1,355	96	49,236	108	51,939
0404000	BENTON	GRAVETTE SCHOOL DISTRICT	40	9,396	1,661	1,779	124	52,675	140	51,722
3509000	JEFFERSON	WATSON CHAPEL SCHOOL DISTRICT	41	9,261	2,465	2,601	163	48,865	178	51,679
1705000	CRAWFORD	VAN BUREN SCHOOL DISTRICT	42	8,936	5,475	5,800	401	48,634	440	51,622
0407000	BENTON	PEA RIDGE SCHOOL DISTRICT	43	8,331	1,873	1,962	130	49,101	142	51,531
3505000	JEFFERSON	PINE BLUFF SCHOOL DISTRICT	44	11,868	3,671	3,973	285	48,886	324	51,483
2705000	GRANT	SHERIDAN SCHOOL DISTRICT	45	7,874	3,872	4,129	271	48,775	298	51,409
7205000	WASHINGTON	LINCOLN SCHOOL DISTRICT	46	9,877	1,118	1,195	76	48,471	87	51,284
5805000	POPE	RUSSELLVILLE SCHOOL DISTRICT	47	10,310	4,919	5,184	396	48,892	429	51,198
1612000	CRAIGHEAD	VALLEY VIEW SCHOOL DISTRICT	48	8,601	2,572	2,699	191	48,880	202	51,085

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2703000	GRANT	POYEN SCHOOL DISTRICT	49	8,519	527	565	40	47,592	45	50,972
6304000	SALINE	HARMONY GROVE SCH DIST(SALINE)	50	8,578	1,107	1,165	84	47,978	93	50,907
2603000	GARLAND	HOT SPRINGS SCHOOL DISTRICT	51	11,472	3,359	3,614	280	47,942	325	50,804
1608000	CRAIGHEAD	JONESBORO SCHOOL DISTRICT	52	9,953	5,387	5,844	383	48,043	421	50,781
0303000	BAXTER	MOUNTAIN HOME SCHOOL DISTRICT	53	9,350	3,611	3,873	265	48,512	288	50,520
3104000	HOWARD	MINERAL SPRINGS SCHOOL DISTRICT	54	15,537	390	405	46	47,245	51	50,439
0503000	BOONE	HARRISON SCHOOL DISTRICT	55	8,892	2,522	2,654	184	47,468	200	50,136
1611000	CRAIGHEAD	NETTLETON SCHOOL DISTRICT	56	9,581	3,092	3,277	240	47,539	260	50,083
3004000	HOT SPRING	MALVERN SCHOOL DISTRICT	57	10,530	1,930	2,027	150	47,791	163	50,079
5802000	POPE	DOVER SCHOOL DISTRICT	58	8,678	1,314	1,400	97	47,776	104	50,030
5403000	PHILLIPS	HELENA/ W.HELENA SCHOOL DIST.	59	13,198	1,247	1,426	107	46,255	120	49,985
5401000	PHILLIPS	BARTON-LEXA SCHOOL DISTRICT	60	9,391	748	796	65	47,719	69	49,894
3002000	HOT SPRING	GLEN ROSE SCHOOL DISTRICT	61	8,556	955	1,011	66	47,606	72	49,815
4712000	MISSISSIPPI	MANILA SCHOOL DISTRICT	62	8,991	1,000	1,058	79	47,980	84	49,651
5804000	POPE	POTTSVILLE SCHOOL DISTRICT	63	8,259	1,610	1,689	124	47,276	133	49,482
7201000	WASHINGTON	ELKINS SCHOOL DISTRICT	64	8,139	1,102	1,146	79	46,593	86	49,421
1402000	COLUMBIA	MAGNOLIA SCHOOL DISTRICT	65	9,109	2,717	2,857	205	47,036	226	49,388
7403000	WOODRUFF	MCCRORY SCHOOL DISTRICT	66	9,731	568	601	49	47,123	52	49,293
7510000	YELL	TWO RIVERS SCHOOL DISTRICT	67	10,054	766	809	57	45,839	63	49,097
7301000	WHITE	BALD KNOB SCHOOL DISTRICT	68	9,538	1,155	1,229	89	46,870	97	48,983
7208000	WASHINGTON	WEST FORK SCHOOL DISTRICT	69	8,951	1,024	1,083	80	46,836	84	48,816
0403000	BENTON	GENTRY SCHOOL DISTRICT	70	10,080	1,338	1,425	108	45,887	119	48,694
2502000	FULTON	SALEM SCHOOL DISTRICT	71	8,850	743	783	58	46,953	61	48,694
1003000	CLARK	GURDON SCHOOL DISTRICT	72	10,565	663	699	59	46,142	68	48,601

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5602000	POINSETT	HARRISBURG SCHOOL DISTRICT	73	11,130	1,144	1,221	101	45,250	113	48,541
2808000	GREENE	PARAGOULD SCHOOL DISTRICT	74	8,746	2,844	3,069	203	45,570	223	48,502
4605000	MILLER	TEXARKANA SCHOOL DISTRICT	75	10,874	3,967	4,232	337	45,974	369	48,406
1603000	CRAIGHEAD	BROOKLAND SCHOOL DISTRICT	76	7,747	2,040	2,188	154	45,854	170	48,232
1507000	CONWAY	SOUTH CONWAY COUNTY SCHOOL DISTRICT	77	9,113	2,086	2,191	159	45,774	172	48,220
4708000	MISSISSIPPI	GOSNELL SCHOOL DISTRICT	78	9,034	1,217	1,301	89	45,602	101	48,216
3306000	IZARD	IZARD COUNTY CONSOLIDATED SCHOOL DISTRICT	79	10,707	458	489	38	44,720	43	48,187
4003000	LINCOLN	STAR CITY SCHOOL DISTRICT	80	9,304	1,469	1,571	113	45,580	124	48,153
0101000	ARKANSAS	DEWITT SCHOOL DISTRICT	81	9,229	1,182	1,256	94	45,175	105	48,079
7105000	VAN BUREN	SOUTH SIDE SCH DIST(VANBUREN)	82	14,241	479	499	49	44,602	54	48,003
7310000	WHITE	ROSE BUD SCHOOL DISTRICT	83	9,026	805	834	64	46,010	69	47,996
2403000	FRANKLIN	COUNTY LINE SCHOOL DISTRICT	84	8,563	438	458	34	45,094	37	47,850
0802000	CARROLL	EUREKA SPRINGS SCHOOL DISTRICT	85	11,776	581	617	51	44,754	55	47,690
1408000	COLUMBIA	EMERSON-TAYLOR-BRADLEY SCHOOL DISTRICT	86	9,990	933	977	84	45,214	92	47,636
6103000	RANDOLPH	POCAHONTAS SCHOOL DISTRICT	87	7,885	1,831	1,886	126	45,918	136	47,531
2807000	GREENE	GREENE COUNTY TECH SCHOOL DISTRICT	88	8,866	3,366	3,570	252	44,605	275	47,456
7309000	WHITE	PANGBURN SCHOOL DISTRICT	89	10,173	692	729	62	45,147	67	47,456
3604000	JOHNSON	LAMAR SCHOOL DISTRICT	90	8,041	1,196	1,256	87	45,762	93	47,435
4713000	MISSISSIPPI	OSCEOLA SCHOOL DISTRICT	91	12,398	1,138	1,227	92	43,228	108	47,363
4603000	MILLER	FOUKE SCHOOL DISTRICT	92	8,814	962	1,028	73	44,859	80	47,361
7204000	WASHINGTON	GREENLAND SCHOOL DISTRICT	93	9,113	815	851	65	43,748	72	47,143
6606000	SEBASTIAN	MANSFIELD SCHOOL DISTRICT	94	9,150	768	819	61	44,370	67	47,128
0104000	ARKANSAS	STUTTGART SCHOOL	95	9,491	1,542	1,621	122	43,558	136	46,948

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		DISTRICT								
3209000	INDEPENDENCE	SOUTHSIDE SCHOOL DISTRICT (INDEPENDENCE)	96	8,143	1,654	1,715	113	44,346	125	46,839
5703000	POLK	MENA SCHOOL DISTRICT	97	9,205	1,675	1,749	133	45,561	143	46,802
4701000	MISSISSIPPI	ARMOREL SCHOOL DISTRICT	98	11,366	375	395	39	44,106	42	46,789
6603000	SEBASTIAN	HACKETT SCHOOL DISTRICT	99	10,061	798	850	74	44,832	79	46,782
4101000	LITTLE RIVER	ASHDOWN SCHOOL DISTRICT	100	9,265	1,393	1,414	105	44,552	117	46,728
7104000	VAN BUREN	SHIRLEY SCHOOL DISTRICT	101	13,549	354	379	40	44,665	42	46,704
7008000	UNION	SMACKOVER SCHOOL DISTRICT	102	12,709	1,106	1,145	88	43,401	100	46,615
4602000	MILLER	GENOA CENTRAL SCHOOL DISTRICT	103	7,682	1,085	1,145	79	44,798	85	46,599
2105000	DESHA	MCGEHEE SCHOOL DISTRICT	104	10,023	1,122	1,167	91	44,241	100	46,530
6401000	SCOTT	WALDRON SCHOOL DISTRICT	105	10,926	1,314	1,434	124	44,493	136	46,466
4201000	LOGAN	BOONEVILLE SCHOOL DISTRICT	106	9,494	1,147	1,222	90	44,842	96	46,448
3704000	LAFAYETTE	LAFAYETTE COUNTY SCHOOL DISTRICT	107	11,245	593	624	52	44,092	60	46,322
0803000	CARROLL	GREEN FOREST SCHOOL DISTRICT	108	9,927	1,152	1,212	95	44,036	105	46,311
7001000	UNION	EL DORADO SCHOOL DISTRICT	109	8,752	4,195	4,485	314	44,154	354	46,276
0505000	BOONE	VALLEY SPRINGS SCHOOL DISTRICT	110	8,278	850	885	64	45,017	73	46,262
3001000	HOT SPRING	BISMARCK SCHOOL DISTRICT	111	8,997	905	958	74	43,898	79	46,239
2203000	DREW	MONTICELLO SCHOOL DISTRICT	112	9,443	1,942	2,032	167	43,934	183	46,153
2305000	FAULKNER	MAYFLOWER SCHOOL DISTRICT	113	9,293	999	1,057	82	44,740	88	46,147
1101000	CLAY	CORNING SCHOOL DISTRICT	114	9,241	880	921	69	43,572	74	46,130
5707000	POLK	COSSATOT RIVER SCHOOL DISTRICT	115	10,395	997	1,055	82	45,336	94	46,090
2604000	GARLAND	JESSIEVILLE SCHOOL DISTRICT	116	11,586	847	904	70	43,777	75	46,084
3003000	HOT SPRING	MAGNET COVE SCHOOL DIST.	117	8,920	643	682	51	42,954	55	46,083
0701000	CALHOUN	HAMPTON SCHOOL DISTRICT	118	10,473	508	537	41	41,808	47	46,013

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1702000	CRAWFORD	CEDARVILLE SCHOOL DISTRICT	119	10,030	769	820	68	43,335	74	46,013
7003000	UNION	JUNCTION CITY SCHOOL DISTRICT	120	11,215	479	504	44	43,125	49	45,990
2906000	HEMPSTEAD	SPRING HILL SCHOOL DISTRICT	121	7,774	541	557	41	44,008	44	45,973
4501000	MARION	FLIPPIN SCHOOL DISTRICT	122	9,829	759	809	63	43,046	70	45,949
6901000	STONE	MOUNTAIN VIEW SCHOOL DISTRICT	123	8,903	1,570	1,653	129	43,792	138	45,943
1703000	CRAWFORD	MOUNTAINBURG SCHOOL DISTRICT	124	10,226	616	654	52	43,040	57	45,844
5204000	OUACHITA	CAMDEN FAIRVIEW SCHOOL DISTRICT	125	9,823	2,396	2,551	174	43,104	203	45,770
4204000	LOGAN	SCRANTON SCHOOL DISTRICT	126	8,863	394	411	31	42,142	36	45,712
3302000	IZARD	MELBOURNE SCHOOL DISTRICT	127	8,680	825	859	67	43,810	71	45,677
7304000	WHITE	WHITE CO. CENTRAL SCHOOL DIST.	128	8,632	688	714	55	43,462	60	45,609
1002000	CLARK	ARKADELPHIA SCHOOL DISTRICT	129	9,543	1,809	1,876	152	43,571	164	45,583
1601000	CRAIGHEAD	BAY SCHOOL DISTRICT	130	9,454	545	573	45	42,934	49	45,578
2607000	GARLAND	MOUNTAIN PINE SCHOOL DISTRICT	131	10,591	492	512	40	42,319	44	45,555
1602000	CRAIGHEAD	WESTSIDE CONS. SCH DIST(CRAIGH	132	8,425	1,618	1,696	117	43,539	124	45,401
2803000	GREENE	MARMADUKE SCHOOL DISTRICT	133	8,421	705	753	54	42,926	60	45,388
5801000	POPE	ATKINS SCHOOL DISTRICT	134	9,552	940	998	80	44,067	87	45,387
6804000	SHARP	HIGHLAND SCHOOL DISTRICT	135	8,889	1,471	1,563	114	43,257	122	45,364
5504000	PIKE	SOUTH PIKE COUNTY SCHOOL DISTRICT	136	9,606	656	699	63	43,447	66	45,329
4706000	MISSISSIPPI	SO. MISS. COUNTY SCHOOL DIST.	137	9,270	1,163	1,227	80	42,848	91	45,299
6605000	SEBASTIAN	LAVACA SCHOOL DISTRICT	138	8,737	792	837	63	42,554	68	45,247
1202000	CLEBURNE	HEBER SPRINGS SCHOOL DISTRICT	139	9,283	1,651	1,714	132	43,171	141	45,166
3201000	INDEPENDENCE	BATESVILLE SCHOOL DISTRICT	140	9,241	2,862	2,959	209	42,668	235	45,132
0801000	CARROLL	BERRYVILLE SCHOOL DISTRICT	141	9,236	1,847	1,970	155	43,219	165	45,101
3806000	LAWRENCE	SLOAN-HENDRIX SCHOOL DISTRICT	142	8,520	680	717	49	42,378	53	45,090

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3405000	JACKSON	JACKSON CO. SCHOOL DISTRICT	143	9,064	823	876	64	42,425	70	45,088
6703000	SEVIER	HORATIO SCHOOL DISTRICT	144	9,138	783	834	64	42,826	69	45,088
2306000	FAULKNER	MT. VERNON/ENOLA SCHOOL DISTRICT	145	8,535	485	499	39	41,986	42	45,083
6205000	ST FRANCIS	PALESTINE-WHEATLEY SCH. DIST.	146	8,035	712	759	52	44,164	58	44,990
2503000	FULTON	VIOLA SCHOOL DISTRICT	147	10,298	384	403	34	43,872	38	44,990
0203000	ASHLEY	HAMBURG SCHOOL DISTRICT	148	9,146	1,768	1,883	133	42,521	147	44,988
4301000	LONOKE	LONOKE SCHOOL DISTRICT	149	8,600	1,692	1,750	139	43,213	149	44,976
7007000	UNION	PARKERS CHAPEL SCHOOL DIST.	150	7,765	750	785	61	43,020	64	44,938
7102000	VAN BUREN	CLINTON SCHOOL DISTRICT	151	10,817	1,209	1,275	113	42,326	122	44,903
4502000	MARION	YELLVILLE-SUMMIT SCHOOL DIST.	152	9,334	660	704	55	42,763	58	44,892
3005000	HOT SPRING	OUACHITA SCHOOL DISTRICT	153	7,927	489	510	35	41,326	38	44,890
5303000	PERRY	PERRYVILLE SCHOOL DISTRICT	154	9,101	880	949	77	43,026	83	44,863
4702000	MISSISSIPPI	BLYTHEVILLE SCHOOL DISTRICT	155	11,960	2,083	2,225	200	42,168	223	44,816
3403000	JACKSON	NEWPORT SCHOOL DISTRICT	156	11,469	1,127	1,207	102	41,717	112	44,813
4203000	LOGAN	PARIS SCHOOL DISTRICT	157	9,491	1,024	1,080	87	42,347	94	44,690
1106000	CLAY	RECTOR SCHOOL DISTRICT	158	8,249	583	597	47	42,496	50	44,647
2903000	HEMPSTEAD	HOPE SCHOOL DISTRICT	159	10,243	2,228	2,391	187	42,056	207	44,638
5803000	POPE	HECTOR SCHOOL DISTRICT	160	9,087	572	585	46	42,873	50	44,634
1503000	CONWAY	NEMO VISTA SCHOOL DISTRICT	161	12,515	398	420	44	41,588	48	44,515
5102000	NEWTON	JASPER SCHOOL DISTRICT	162	11,627	810	856	82	41,583	89	44,442
3212000	INDEPENDENCE	CEDAR RIDGE SCHOOL DISTRICT	163	11,031	801	842	67	41,762	74	44,380
0602000	BRADLEY	WARREN SCHOOL DISTRICT	164	9,788	1,528	1,612	117	41,967	130	44,293
5006000	NEVADA	PRESCOTT SCHOOL DISTRICT	165	9,317	951	987	77	42,199	83	44,282
1613000	CRAIGHEAD	RIVERSIDE SCHOOL DISTRICT	166	9,291	769	815	68	42,072	75	44,272

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3502000	JEFFERSON	DOLLARWAY SCHOOL DISTRICT	167	12,551	1,117	1,175	98	41,572	110	44,265
6802000	SHARP	CAVE CITY SCHOOL DISTRICT	168	9,139	1,178	1,250	92	41,486	101	44,216
2901000	HEMPSTEAD	BLEVINS SCHOOL DISTRICT	169	10,696	466	480	43	40,906	50	44,205
0502000	BOONE	BERGMAN SCHOOL DISTRICT	170	8,551	1,023	1,076	85	42,455	90	44,156
3102000	HOWARD	DIERKS SCHOOL DISTRICT	171	9,402	527	553	51	42,502	54	44,118
0201000	ASHLEY	CROSSETT SCHOOL DISTRICT	172	9,385	1,640	1,716	127	41,944	138	44,110
1304000	CLEVELAND	WOODLAWN SCHOOL DISTRICT	173	8,044	522	552	40	41,473	43	44,070
5205000	OUACHITA	HARMONY GROVE SCHOOL DISTRICT (OUACHITA)	174	9,189	916	960	79	41,571	87	44,060
1605000	CRAIGHEAD	BUFFALO IS. CENTRAL SCH. DIST.	175	9,402	719	760	66	42,041	71	44,057
1104000	CLAY	PIGGOTT SCHOOL DISTRICT	176	8,038	862	898	67	42,678	70	44,034
5706000	POLK	OUACHITA RIVER SCHOOL DISTRICT	177	9,659	667	716	54	41,746	59	44,009
4102000	LITTLE RIVER	FOREMAN SCHOOL DISTRICT	178	9,621	456	484	39	41,421	42	43,977
7009000	UNION	STRONG-HUTTIG SCHOOL DISTRICT	179	13,623	306	320	32	41,451	35	43,972
4202000	LOGAN	MAGAZINE SCHOOL DISTRICT	180	9,838	514	546	42	41,772	46	43,953
0903000	CHICOT	LAKESIDE SCHOOL DIST(CHICOT)	181	11,055	1,006	1,049	93	41,833	102	43,927
5605000	POINSETT	TRUMANN SCHOOL DISTRICT	182	9,234	1,512	1,599	118	41,405	129	43,825
7401000	WOODRUFF	AUGUSTA SCHOOL DISTRICT	183	12,859	354	371	32	40,934	37	43,689
1305000	CLEVELAND	CLEVELAND COUNTY SCHOOL DISTRICT	184	9,234	824	865	67	41,058	74	43,601
3804000	LAWRENCE	HOXIE SCHOOL DISTRICT	185	9,878	788	828	73	41,156	77	43,551
1204000	CLEBURNE	WEST SIDE SCHOOL DIST(CLEBURNE)	186	10,564	438	461	42	40,868	46	43,520
0302000	BAXTER	COTTER SCHOOL DISTRICT	187	9,441	635	670	53	41,202	57	43,416
2202000	DREW	DREW CENTRAL SCHOOL DISTRICT	188	10,092	903	966	73	39,687	79	43,348
3810000	LAWRENCE	LAWRENCE COUNTY SCHOOL DISTRICT	189	8,812	907	964	71	41,340	76	43,346
3809000	LAWRENCE	HILLCREST SCHOOL DISTRICT	190	11,284	380	401	33	40,162	36	43,290

Annual Fiscal Report Analysis

Ranked by Average Salary Licensed FTE 2015/2016 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary Licensed K12 (5)	Licensed FTE (6)	Avg Salary Licensed (7)
1901000	CROSS	CROSS COUNTY SCHOOL DISTRICT	191	12,637	560	614	49	39,633	55	43,271
4902000	MONTGOMERY	MOUNT IDA SCHOOL DISTRICT	192	9,953	451	470	43	40,618	48	43,220
1201000	CLEBURNE	CONCORD SCHOOL DISTRICT	193	11,223	433	443	38	39,624	43	43,083
3904000	LEE	LEE COUNTY SCHOOL DISTRICT	194	13,040	712	757	58	40,277	67	43,065
4802000	MONROE	CLARENDON SCHOOL DISTRICT	195	11,651	492	508	49	40,224	55	43,052
0501000	BOONE	ALPENA SCHOOL DISTRICT	196	8,875	478	506	41	40,538	44	42,993
2601000	GARLAND	CUTTER-MORNING STAR SCHOOL DISTRICT	197	11,869	546	582	46	40,009	50	42,993
4303000	LONOKE	CARLISLE SCHOOL DISTRICT	198	9,788	615	660	54	40,228	60	42,939
5106000	NEWTON	DEER/MT. JUDEA SCHOOL DISTRICT	199	13,601	329	354	40	37,990	46	42,938
2002000	DALLAS	FORDYCE SCHOOL DISTRICT	200	12,353	767	804	66	40,640	71	42,864
0402000	BENTON	DECATUR SCHOOL DISTRICT	201	10,118	563	583	49	40,589	52	42,848
5608000	POINSETT	EAST POINSETT CO. SCHOOL DIST.	202	9,474	664	694	54	39,704	61	42,842
5901000	PRAIRIE	DES ARC SCHOOL DISTRICT	203	9,705	479	514	46	40,985	49	42,806
5604000	POINSETT	MARKED TREE SCHOOL DISTRICT	204	9,844	516	550	43	39,591	47	42,742
7509000	YELL	WESTERN YELL CO. SCHOOL DIST.	205	10,655	379	396	34	39,489	38	42,704
7303000	WHITE	BRADFORD SCHOOL DISTRICT	206	10,372	406	430	37	40,241	42	42,618
6502000	SEARCY	SEARCY COUNTY SCHOOL DISTRICT	207	10,707	776	819	71	39,808	84	42,604
7503000	YELL	DANVILLE SCHOOL DISTRICT	208	10,086	817	839	72	40,036	79	42,560
5502000	PIKE	CENTERPOINT SCHOOL DISTRICT	209	8,949	891	944	74	39,804	82	42,433
5201000	OUACHITA	BEARDEN SCHOOL DISTRICT	210	11,049	464	483	41	39,910	46	42,119
1203000	CLEBURNE	QUITMAN SCHOOL DISTRICT	211	9,282	597	623	51	38,947	55	42,101
4302000	LONOKE	ENGLAND SCHOOL DISTRICT	212	9,754	697	761	61	39,105	68	42,077
2501000	FULTON	MAMMOTH SPRING SCHOOL DISTRICT	213	9,454	430	452	37	39,742	40	41,842
5008000	NEVADA	NEVADA SCHOOL DISTRICT	214	10,020	402	423	39	39,772	42	41,810

Annual Fiscal Report Analysis

Ranked by Average Salary Licensed FTE 2015/2016 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary Licensed K12 (5)	Licensed FTE (6)	Avg Salary Licensed (7)
2304000	FAULKNER	GUY-PERKINS SCHOOL DISTRICT	215	10,768	351	369	35	40,214	41	41,567
6505000	SEARCY	OZARK MOUNTAIN SCHOOL DISTRICT	216	12,173	616	656	61	39,367	68	41,537
5903000	PRAIRIE	HAZEN SCHOOL DISTRICT	217	8,937	598	633	52	39,245	56	41,530
5301000	PERRY	EAST END SCHOOL DISTRICT	218	8,408	639	662	53	38,495	56	41,212
0601000	BRADLEY	HERMITAGE SCHOOL DISTRICT	219	10,941	393	418	36	38,589	39	41,059
3301000	IZARD	CALICO ROCK SCHOOL DISTRICT	220	9,716	386	416	35	38,940	38	41,023
2104000	DESHA	DUMAS SCHOOL DISTRICT	221	10,261	1,285	1,350	114	38,756	126	41,010
6102000	RANDOLPH	MAYNARD SCHOOL DISTRICT	222	9,217	426	443	35	38,710	39	40,974
3211000	INDEPENDENCE	MIDLAND SCHOOL DISTRICT	223	9,970	489	512	42	38,664	45	40,895
0901000	CHICOT	DERMOTT SCHOOL DISTRICT	224	12,898	358	373	40	36,602	45	40,572
3606000	JOHNSON	WESTSIDE SCHOOL DIST(JOHNSON)	225	9,737	618	663	54	38,586	59	40,223
0506000	BOONE	LEAD HILL SCHOOL DISTRICT	226	10,379	343	366	27	36,187	30	39,841
0304000	BAXTER	NORFORK SCHOOL DISTRICT	227	11,484	406	426	43	39,460	50	39,704
1505000	CONWAY	WONDERVIEW SCHOOL DISTRICT	228	10,566	398	423	45	37,616	48	39,637
5503000	PIKE	KIRBY SCHOOL DISTRICT	229	10,413	313	330	32	37,024	36	38,668
0504000	BOONE	OMAHA SCHOOL DISTRICT	230	10,375	373	393	37	35,936	40	38,284
1704000	CRAWFORD	MULBERRY SCHOOL DISTRICT	231	10,906	338	364	34	35,460	39	38,141
4801000	MONROE	BRINKLEY SCHOOL DISTRICT	232	11,103	503	542	49	36,593	54	38,014
1802000	CRITTENDEN	EARLE SCHOOL DISTRICT	233	12,580	555	590	51	33,409	56	37,628
4901000	MONTGOMERY	CADDO HILLS SCHOOL DISTRICT	234	9,769	545	577	51	35,523	58	36,304

Arkansas Department of Education
Coding Specifications for Annual Statistical Report
2015-2016

Line #	Type	Description	Beginning Fund	Ending Fund	Beginning Function	End Function	Beginning Object	Ending Object	
1	r	Area In Square Miles	Calculated using the Calculate Geometry tool in ArcGIS v10 software. The original						
2	r	ADA	Average Daily Attendance Per Cycle Reports						
3	r	ADA Pct Change Over 5 Yrs.	Comparison of current year ADA to ADA count five years previous (e.g. 2009/2010)						
4	r	4 QTR ADM	Average Daily Membership, Per Cycle Reports						
5	r	Prior Year 3 QTR ADM	ADM for Quarters 1-3 of Previous School year for Funding current year (e.g.						
6	r	Assessment	Prior year Property Assessments for Taxes Collected in current year						
7	r	M&O Mills	Maintenance & Operations Millage Voted in prior year						
8	r	URT Mills	25 00						
9	r	M&O Mills In Excess Of URT	Line 7 - Line 8						
10	r	Dedicated M&O Mills	Dedicated M&O Mills (Capital Outlay) Voted in Prior Year						
11	r	Debt Service Mills	Debt Service Mills Voted in Prior Year						
12	r	Totals Mills	Lines 7 + 10 + 11						
13	r	Total Debt Bond/Non Bond	Total Indebtedness as of June 30 of current year.						
14	r	Property Tax Receipts (Incl URT)					11000	11199	
15	r	Other Local Receipts					11200	19999	
16	r	Revenue From Intern Srcs					20000	29999	
17.1	r	Foundation Funding (Excl URT)					31100	31101	
17.2	r	98% of URT X Assessment less Net Revenues					31103	31103	
18	r	Student Growth Funding					31450	31459	
19	r	Declining Enrollment Funding					31460	31469	
20	r	Consolidation Incentive/Assistance					31300	31399	
20	r	Consolidation Incentive/Assistance					31610	31619	
21	r	Isolated Funding					31500	31599	
22	r	Supplemental Millage Incent. Funds					31620	31629	
23	r	Other Unrestricted State Funding					31104	31199	
23	r	Other Unrestricted State Funding					31200	31299	
23	r	Other Unrestricted State Funding					31400	31449	
23	r	Other Unrestricted State Funding					31470	31499	
23	r	Other Unrestricted State Funding					31600	31609	
23	r	Other Unrestricted State Funding					31630	31999	
24	r	Total Unrst Rev State & Local Srcs	Total Of Lines 14 - 23						
25	r	Adult Education					32100	32199	
25	r	Adult Education					32235	32235	
25	r	Adult Education					32455	32455	
25	r	Adult Education					32458	32458	
25	r	Adult Education					32470	32470	
26	r	Professional Development					32256	32256	
27	r	Other Regular Education					32200	32234	
27	r	Other Regular Education					32236	32255	
27	r	Other Regular Education					32257	32299	
28	r	Gifted And Talented					32360	32362	
29	r	Alt. Learning Environment (ALE)					32370	32370	
30	r	English Language Learner (ELL)					32371	32371	
31	r	National School Lunch State Categorical Funds (N					32381	32381	
32	r	Other Special Education					32300	32359	
32	r	Other Special Education					32363	32369	
32	r	Other Special Education					32372	32380	
32	r	Other Special Education					32382	32399	
33	r	Career Education					32400	32454	
33	r	Career Education					32456	32457	
33	r	Career Education					32459	32469	
33	r	Career Education					32471	32499	
34	r	School Food Service					32500	32599	
35	r	Educational Service Cooperatives					32600	32699	
36	r	Early Childhood Programs					32700	32799	
37	r	Magnet School Programs					32800	32899	
38	r	Other Non-Instructional Program Aid					32900	32999	
39	r	Tot Restricted Rev From State Srcs	Total Of Lines 25 - 38						
40	r	Total Revenue From Fed Srcs					40000	49999	
41	r	Financing Sources					51000	51900	
41	r	Financing Sources					51902	51999	
42	r	Balances Consol/Annexed District					51901	51901	
43	r	Indirect Cost Reimbursement					52900	52949	
44	r	Gains & Losses - Sale Fixed Assets					53100	53199	
44	r	Gains & Losses - Sale Fixed Assets					53200	53299	
45	r	Compensation - Loss Of Fixed Assets					53400	53499	
46	r	Other					52950	52999	

Arkansas Department of Education
Coding Specifications for Annual Statistical Report
2015-2016

Line #	Type	Description	Beginning Fund	Ending Fund	Beginning Function	End Function	Beginning Object	Ending Object
46	r	Other					53300	53399
46	r	Other					53500	59999
47	r	Total Other Sources Of Revenue	Total Of Lines 41-46					
48	r	Total Revenue All Sources	Lines 24 + 39 + 40 + 47					
49	e	Regular Instruction			1000	1199	60000	69299
49	e	Regular Instruction			1000	1199	69400	69999
50	e	Special Education			1200	1299	60000	69299
50	e	Special Education			1200	1299	69400	69999
51	e	Career Education			1300	1399	60000	69299
51	e	Career Education			1300	1399	69400	69999
52	e	Adult Education			1400	1499	60000	69299
52	e	Adult Education			1400	1499	69400	69999
53	e	Compensatory Education			1500	1599	60000	69299
53	e	Compensatory Education			1500	1599	69400	69999
54	e	Other			1600	1999	60000	69299
54	e	Other			1600	1999	69400	69999
55	e		Total Of Lines 49 - 54					
56	e	General Administration			2300	2399	60000	69299
56	e	General Administration			2300	2399	69400	69999
57	e	Central Services			2500	2599	60000	69299
57	e	Central Services			2500	2599	69400	69999
58	e	Maintenance & Operations Of Plant			2600	2699	60000	69299
58	e	Maintenance & Operations Of Plant			2600	2699	69400	69999
59	e	Student Transportation			2700	2799	60000	69299
59	e	Student Transportation			2700	2799	69400	69999
60	e	Othr District Level Support Service			2800	2999	60000	69299
60	e	Othr District Level Support Service			2800	2999	69400	69999
60	e	Othr District Level Support Service			5500	5599	60000	69299
60	e	Othr District Level Support Service			5500	5599	69400	69999
61	e	Tot District Level Support Services	Total Of Lines 56 - 60					
62	e	Student Support Services			2100	2199	60000	69299
62	e	Student Support Services			2100	2199	69400	69999
63	e	Instructional Staff Support Service			2200	2299	60000	69299
63	e	Instructional Staff Support Service			2200	2299	69400	69999
64	e	School Administration			2400	2499	60000	69299
64	e	School Administration			2400	2499	69400	69999
65	e	Total School Level Support Services	Total Of Lines 62 - 64					
66	e	Food Service Operations			3100	3199	60000	69299
66	e	Food Service Operations			3100	3199	69400	69999
67	e	Other Enterprise Operations			3200	3299	60000	69299
67	e	Other Enterprise Operations			3200	3299	69400	69999
68	e	Community Operations			3300	3399	60000	69299
68	e	Community Operations			3300	3399	69400	69999
69	e	Other Non-Instructional Services			3400	3999	60000	69299
69	e	Other Non-Instructional Services			3400	3999	69400	69999
70	e	Total Non-Instructional Services	Total Of Lines 66 - 69					
71	e	Facilities Acquisition And Const.			4000	4999	60000	69299
71	e	Facilities Acquisition And Const.			4000	4999	69400	69999
72	e	Debt Service			5100	5199	60000	69299
72	e	Debt Service			5100	5199	69400	69999
75	e	Other Non-Programmed Costs			5300	5499	60000	69299
75	e	Other Non-Programmed Costs			5300	5499	69400	69999
75	e	Other Non-Programmed Costs			5600	5999	60000	69299
75	e	Other Non-Programmed Costs			5600	5999	69400	69999
76	e	Total Expenditures	Lines 55 + 61 + 65 + 70 + 71 + 72 + 75					
77	e	Less: Capital Expenditures					67000	67999
77	e	Less: Capital Expenditures			4000	4999	60000	66999
77	e	Less: Capital Expenditures			4000	4999	68000	69299
77	e	Less: Capital Expenditures			4000	4999	69400	69999
78	e	Less: Debt Service			5100	5199	60000	66999
78	e	Less: Debt Service			5100	5199	68000	69299
78	e	Less: Debt Service			5100	5199	69400	69999
79	e	Total Current Expenditures	Line 76 - (Lines 77 + 78)					
80a	r	Tuition From Individuals					13100	13129
80a	r	Tuition From Individuals					13150	13159
80a	r	Tuition From Individuals					13170	13199
80b	r	Tuition From Other LEAs In The St					13200	13229
80b	r	Tuition From Other LEAs In The St					13250	13259
80b	r	Tuition From Other LEAs In The St					13270	13279
80c	r	Transport Fees From Individuals					14100	14129
80c	r	Transport Fees From Individuals					14140	14199

**Arkansas Department of Education
Coding Specifications for Annual Statistical Report
2015-2016**

Line #	Type	Description	Beginning Fund	Ending Fund	Beginning Function	End Function	Beginning Object	Ending Object
80d	r	Trans. Fees From Other LEAs In St					14200	14229
80d	r	Trans. Fees From Other LEAs In St					14240	14299
80e	r	Serv Provid LEA (Not Tuition/Trans)					19510	19520
80f	r	Food Service Revenue					16000	16999
80g	r	Student Activity Revenue					17000	17999
80h	r	Textbook Revenue					19400	19499
80m	e	Adult Education Expenditures			1400	1499	60000	66999
80m	e	Adult Education Expenditures			1400	1499	68000	69299
80m	e	Adult Education Expenditures			1400	1499	69400	69999
80m	e	Adult Education Expenditures	1201	1210	2000	3999	60000	66999
80m	e	Adult Education Expenditures	1201	1210	2000	3999	68000	69299
80m	e	Adult Education Expenditures	1201	1210	2000	3999	69400	69999
80m	e	Adult Education Expenditures	1201	1210	5300	5599	60000	66999
80m	e	Adult Education Expenditures	1201	1210	5300	5599	68000	69299
80m	e	Adult Education Expenditures	1201	1210	5300	5599	69400	69999
80m	e	Adult Education Expenditures	1235	1235	2000	3999	60000	66999
80m	e	Adult Education Expenditures	1235	1235	2000	3999	68000	69299
80m	e	Adult Education Expenditures	1235	1235	2000	3999	69400	69999
80m	e	Adult Education Expenditures	1235	1235	5300	5599	60000	66999
80m	e	Adult Education Expenditures	1235	1235	5300	5599	68000	69299
80m	e	Adult Education Expenditures	1235	1235	5300	5599	69400	69999
80m	e	Adult Education Expenditures	1320	1323	2000	3999	60000	66999
80m	e	Adult Education Expenditures	1320	1323	2000	3999	68000	69299
80m	e	Adult Education Expenditures	1320	1323	2000	3999	69400	69999
80m	e	Adult Education Expenditures	1320	1323	5300	5599	60000	66999
80m	e	Adult Education Expenditures	1320	1323	5300	5599	68000	69299
80m	e	Adult Education Expenditures	1320	1323	5300	5599	69400	69999
80m	e	Adult Education Expenditures	1330	1330	2000	3999	60000	66999
80m	e	Adult Education Expenditures	1330	1330	2000	3999	68000	69299
80m	e	Adult Education Expenditures	1330	1330	2000	3999	69400	69999
80m	e	Adult Education Expenditures	1330	1330	5300	5599	60000	66999
80m	e	Adult Education Expenditures	1330	1330	5300	5599	68000	69299
80m	e	Adult Education Expenditures	1330	1330	5300	5599	69400	69999
80m	e	Adult Education Expenditures	2201	2210	2000	3999	60000	66999
80m	e	Adult Education Expenditures	2201	2210	2000	3999	68000	69299
80m	e	Adult Education Expenditures	2201	2210	2000	3999	69400	69999
80m	e	Adult Education Expenditures	2201	2210	5300	5599	60000	66999
80m	e	Adult Education Expenditures	2201	2210	5300	5599	68000	69299
80m	e	Adult Education Expenditures	2201	2210	5300	5599	69400	69999
80m	e	Adult Education Expenditures	2235	2235	2000	3999	60000	66999
80m	e	Adult Education Expenditures	2235	2235	2000	3999	68000	69299
80m	e	Adult Education Expenditures	2235	2235	2000	3999	69400	69999
80m	e	Adult Education Expenditures	2235	2235	5300	5599	60000	66999
80m	e	Adult Education Expenditures	2235	2235	5300	5599	68000	69299
80m	e	Adult Education Expenditures	2235	2235	5300	5599	69400	69999
80m	e	Adult Education Expenditures	2320	2323	2000	3999	60000	66999
80m	e	Adult Education Expenditures	2320	2323	2000	3999	68000	69299
80m	e	Adult Education Expenditures	2320	2323	2000	3999	69400	69999
80m	e	Adult Education Expenditures	2320	2323	5300	5599	60000	66999
80m	e	Adult Education Expenditures	2320	2323	5300	5599	68000	69299
80m	e	Adult Education Expenditures	2320	2323	5300	5599	69400	69999
80m	e	Adult Education Expenditures	2330	2330	2000	3999	60000	66999
80m	e	Adult Education Expenditures	2330	2330	2000	3999	68000	69299
80m	e	Adult Education Expenditures	2330	2330	2000	3999	69400	69999
80m	e	Adult Education Expenditures	2330	2330	5300	5599	60000	66999
80m	e	Adult Education Expenditures	2330	2330	5300	5599	68000	69299
80m	e	Adult Education Expenditures	2330	2330	5300	5599	69400	69999
80m	e	Adult Education Expenditures	6600	6639	2000	3999	60000	66999
80m	e	Adult Education Expenditures	6600	6639	2000	3999	68000	69299
80m	e	Adult Education Expenditures	6600	6639	2000	3999	69400	69999
80m	e	Adult Education Expenditures	6600	6639	5300	5599	60000	66999
80m	e	Adult Education Expenditures	6600	6639	5300	5599	68000	69299
80m	e	Adult Education Expenditures	6600	6639	5300	5599	69400	69999
80m	e	Adult Education Expenditures	6753	6753	2000	3999	60000	66999
80m	e	Adult Education Expenditures	6753	6753	2000	3999	68000	69299
80m	e	Adult Education Expenditures	6753	6753	2000	3999	69400	69999
80m	e	Adult Education Expenditures	6753	6753	5300	5599	60000	66999
80m	e	Adult Education Expenditures	6753	6753	5300	5599	68000	69299
80m	e	Adult Education Expenditures	6753	6753	5300	5599	69400	69999
80n	e	Preschool Expenditures	1000	8999	1105	1109	60000	66999
80n	e	Preschool Expenditures	1000	8999	1105	1109	68000	69299

Arkansas Department of Education
Coding Specifications for Annual Statistical Report
2015-2016

Line #	Type	Description	Beginning Fund	Ending Fund	Beginning Function	End Function	Beginning Object	Ending Object
80n	e	Preschool Expenditures	1000	8999	1105	1109	69400	69999
80n	e	Preschool Expenditures	1000	8999	1290	1296	60000	66999
80n	e	Preschool Expenditures	1000	8999	1290	1296	68000	69299
80n	e	Preschool Expenditures	1000	8999	1290	1296	69400	69999
80o	e	Community Operation	1000	8999	3300	3399	60000	66999
80o	e	Community Operation	1000	8999	3300	3399	68000	69299
80o	e	Community Operation	1000	8999	3300	3399	69400	69999
80p	e	Othr Non-Prg Cost	1000	8999	5900	5999	60000	66999
80p	e	Othr Non-Prg Cost	1000	8999	5900	5999	68000	69299
80p	e	Othr Non-Prg Cost	1000	8999	5900	5999	69400	69999
81	e	Net Current Expenditures	Line 79 - Line 80					
82	e	Per Pupil Expenditures	Results of Line 81 divided by Line 2 (ADA)					
83	e	Persnl-Non-Fed Licensed Clsrm FTEs	From Page 37 Report, Page 7-10 of 16 - Certified Personnel Only -					
	e		Personnel Paid from the Salary Funds, Excluding Adult Ed					
	e		Lines 3714-3722, Lines 3724-3727, Lines 3731-3736,					
	e		Lines 3749-3754 and 3759-3761, 3768-3779					
83b	e	Total Salaries for Licensed Classrm	1000	1200	1110	1169	61000	61199
	e	Matrix and General	1203	1234	1197	1199	61300	61699
	e		1236	1329	1200	1213	61800	62999
	e		1331	1999	1215	1289		
	e				1291	1296		
	e				1298	1299		
	e				1300	1399		
	e				1500	1549		
	e				1551	1599		
	e				1900	1999		
	e				2101	2199		
	e				2220	2229		
84	e	Avg Sal-Non-Fed Licensed Clsrm	Results of Dividing line 83.5 by line 83					
85	e	Persnl-Non-Fed Licensed FTEs	From Page 37 Report, Page 7-10 of 16 - Licensed Personnel Only -					
	e		Personnel Paid from the Salary Funds, Excluding Adult Ed					
	e		Lines 3701 - 3722, Lines 3724 - 3727, Lines 3731 - 3737,					
	e		Lines 3749 - 3755 and 3759-3779					
85b	e	Total Salary - Non-federal Licensed	1000	1200	1110	1169	61000	61199
	e	Matrix and General	1203	1234	1197	1199	61300	61699
	e		1236	1329	1200	1213	61800	62999
	e		1331	1999	1215	1289		
	e				1291	1296		
	e				1298	1299		
	e				1300	1399		
	e				1500	1549		
	e				1551	1599		
	e				1900	1999		
	e				2101	2199		
	e				2210	2250		
	e				2290	2299		
	e				2310	2419		
	e				2490	2499		
	e				2500	2599		
	e				2600	3499		
86	e	Avg Salary-Non-Fed Licensed	Results of Dividing line 85.5 by line 85					
87a	e	Legal Balance (Funds 1 & 2 & 4)	1000	2999	Beginning Balance + Revenue - Expenditures			
87a	e	Legal Balance (Funds 1 & 2 & 4)	4000	4999	Beginning Balance + Revenue - Expenditures			
87b	e	Total Categorical Fund Balances	1223	1223	Beginning Balance + Revenue - Expenditures			
87b	e	Total Categorical Fund Balances	2223	2223	Beginning Balance + Revenue - Expenditures			
87b	e	Total Categorical Fund Balances	1275	1275	Beginning Balance + Revenue - Expenditures			
87b	e	Total Categorical Fund Balances	2275	2275	Beginning Balance + Revenue - Expenditures			
87b	e	Total Categorical Fund Balances	1276	2276	Beginning Balance + Revenue - Expenditures			
87b	e	Total Categorical Fund Balances	1281	1281	Beginning Balance + Revenue - Expenditures			
87b	e	Total Categorical Fund Balances	2281	2281	Beginning Balance + Revenue - Expenditures			
87c	e	Deposits With Paying Agents (QZAB)	1000	2999			01915	01916
87c	e	Deposits With Paying Agents (QZAB)	4000	4999			01915	01916
87d	e	Net Legal Bal (Excl Cat & QZAB)	Line 87a - (Lines 87b + 87c)		Beginning Balance + Revenue - Expenditures			
88	e	Building Fund Balance	3000	3999	Beginning Balance + Revenue - Expenditures			
89	e	Capital Outlay Fund Balance/Dedicated M & O	5000	5999	Beginning Balance + Revenue - Expenditures			

Educational Cooperatives
Salary and FTE, Cycle 8
Personnel paid from All Operating and Federal Funds

Education Service Cooperatives
OZARK UNLITD RESOURCE CO-OP
Salary and FTE 2015/2016

County: BOONE

LEA:0520000

Reference Number	Position	Total FTE	Total Salary	Average Salary
3603	Finance Officer	1.00	51,480.36	51,480.36
3604	Bookkeeper/Acct.	0.60	18,515.42	30,859.03
3610	Maint. & Operation	2.00	30,346.98	15,173.49
3621	Instructional Support	16.35	858,615.80	52,514.73
3622	Instr. Other/Aide/Paraprof.	69.65	1,305,978.92	18,750.59
3636	Other*	4.80	244,672.00	50,973.33
3637	Psychological Svs.	2.00	107,580.00	53,790.00
3640	Administrative Technology	2.01	88,993.01	44,275.13
3645	Substitutes/Temps	0.00	45,237.50	
3646	Library/Media Support	1.60	30,573.40	19,108.38
3649	Coop Director - CRT	1.00	100,425.00	100,425.00
3723	Preschool Teachers	18.00	647,592.84	35,977.38
3762	Other Support-Instructional	1.00	50,284.35	50,284.35
3777	Elem. Speech Pathology /Audiology Services	2.00	102,283.16	51,141.58
Total		122.01	3,682,578.74	

*Health Services, Psychological Services, Speech Pathology and Audiology Services, Physical and Occupational Therapy, Parental Involvement, School Based Mental Health

Education Service Cooperatives

DAWSON EDUCATION SERVICE CO-OP

Salary and FTE 2015/2016

County: CLARK

LEA:1020000

Reference Number	Position	Total FTE	Total Salary	Average Salary
3603	Finance Officer	1.00	62,954.00	62,954.00
3604	Bookkeeper/Acct.	2.00	94,409.00	47,204.50
3609	Sec/Clk. Non-Instr-CLS	3.25	149,421.28	45,975.78
3610	Maint. & Operation	1.00	30,133.00	30,133.00
3621	Instructional Support	28.29	1,571,180.76	55,538.38
3622	Instr. Other/Aide/Paraprof.	68.50	1,889,867.87	27,589.31
3636	Other*	9.85	520,890.19	52,882.25
3637	Psychological Svs.	1.00	45,928.00	45,928.00
3640	Administrative Technology	5.00	525,764.20	105,152.84
3641	Other Central Sup Svs	1.00	76,386.06	76,386.06
3649	Coop Director - CRT	2.02	167,321.60	82,832.48
3702	Curr. Supv - Dist. Wide	3.00	222,736.00	74,245.33
3720	Elem. Psychologist	0.34	27,924.27	82,130.21
3721	Mid/JH Psychologist	0.33	27,924.27	84,619.00
3722	High School Psychologist	0.33	27,924.27	84,619.00
3723	Preschool Teachers	25.00	984,620.56	39,384.82
3734	Elem. Other Prof. Personnel	0.34	20,608.34	60,612.76
3735	Mid/JH Other Prof. Personnel	0.33	20,608.33	62,449.48
3736	High School Other Prof. Personnel	0.33	20,608.33	62,449.48
3762	Other Support-Instructional	2.00	103,712.32	51,856.16
Total		154.91	6,590,922.65	

*Health Services, Psychological Services, Speech Pathology and Audiology Services, Physical and Occupational Therapy, Parental Involvement, School Based Mental Health

Education Service Cooperatives
ARCH FORD EDUCATIONAL SERVICE
Salary and FTE 2015/2016

County: CONWAY

LEA:1520000

Reference Number	Position	Total FTE	Total Salary	Average Salary
3607	Purchasing Agent	26.43	253,206.66	9,580.27
3609	Sec/Clk. Non-Instr-CLS	5.11	200,165.68	39,171.37
3610	Maint. & Operation	7.00	114,954.78	16,422.11
3621	Instructional Support	100.81	4,666,029.07	46,285.38
3622	Instr. Other/Aide/Paraprof.	17.86	707,646.54	39,621.87
3623	Other Aides/Paraprof.	35.00	1,501,950.40	42,912.87
3636	Other*	31.31	1,086,347.33	34,696.50
3637	Psychological Svs.	8.00	435,112.62	54,389.08
3639	PRD&E Services	2.00	113,884.52	56,942.26
3640	Administrative Technology	4.00	220,975.51	55,243.88
3641	Other Central Sup Svs	4.00	139,291.61	34,822.90
3649	Coop Director - CRT	3.00	145,994.46	48,664.82
3702	Curr. Supv - Dist. Wide	1.00	49,710.00	49,710.00
3720	Elem. Psychologist	1.00	86,022.00	86,022.00
3730	Preschool - Special Needs	5.00	174,127.44	34,825.49
3734	Elem. Other Prof. Personnel	1.00	32,025.00	32,025.00
3777	Elem. Speech Pathology /Audiology Services	1.00	57,536.40	57,536.40
Total		253.52	9,984,980.02	

*Health Services, Psychological Services, Speech Pathology and Audiology Services, Physical and Occupational Therapy, Parental Involvement, School Based Mental Health

Education Service Cooperatives
SOUTHEAST ARKANSAS EDUCATIONAL
Salary and FTE 2015/2016

County: DREW

LEA:2220000

Reference Number	Position	Total FTE	Total Salary	Average Salary
3601	Assistant Supt.	2.00	113,687.79	56,843.90
3602	Business Manager	1.00	46,842.34	46,842.34
3604	Bookkeeper/Acct.	4.49	230,639.94	51,367.47
3609	Sec/Clk. Non-Instr-CLS	6.00	262,731.15	43,788.52
3610	Maint. & Operation	8.22	90,104.83	10,961.66
3618	Administration-CRT	2.00	234,484.80	117,242.40
3621	Instructional Support	45.80	2,169,605.74	47,371.30
3622	Instr. Other/Aide/Paraprof.	34.67	1,915,881.98	55,260.51
3626	Nurse	1.00	54,992.48	54,992.48
3636	Other*	10.00	980,492.79	98,049.28
3637	Psychological Svs.	1.00	66,500.00	66,500.00
3639	PRD&E Services	1.25	67,034.30	53,627.44
3640	Administrative Technology	4.01	139,196.61	34,712.37
3641	Other Central Sup Svs	1.00	2,943.26	2,943.26
3643	Community Services	5.00	140,985.78	28,197.16
3645	Substitutes/Temps	0.00	7,129.30	
3646	Library/Media Support	1.00	23,740.88	23,740.88
3649	Coop Director - CRT	1.00	112,666.26	112,666.26
3702	Curr. Supv - Dist. Wide	0.18	65,060.86	361,449.22
3730	Preschool - Special Needs	4.00	169,834.78	42,458.70
3762	Other Support-Instructional	1.00	60,844.55	60,844.55
Total		134.62	6,955,400.42	

*Health Services, Psychological Services, Speech Pathology and Audiology Services, Physical and Occupational Therapy, Parental Involvement, School Based Mental Health

Education Service Cooperatives

GUY FENTER EDUCATION SERVICE COOPERATIVE

County: FRANKLIN

Salary and FTE 2015/2016

LEA:2420000

Reference Number	Position	Total FTE	Total Salary	Average Salary
3603	Finance Officer	2.00	95,649.00	47,824.50
3605	Dir. Of Fed. Prog	0.50	16,695.00	33,390.00
3610	Maint. & Operation	3.06	21,188.87	6,924.47
3618	Administration-CRT	1.00	17,000.00	17,000.00
3621	Instructional Support	16.47	882,893.21	53,606.15
3622	Instr. Other/Aide/Paraprof.	12.68	350,338.79	27,629.24
3625	Social Worker	2.00	55,146.49	27,573.24
3626	Nurse	1.00	26,121.00	26,121.00
3636	Other*	7.00	332,393.72	47,484.82
3641	Other Central Sup Svs	0.60	19,686.00	32,810.00
3649	Coop Director - CRT	1.00	121,805.00	121,805.00
3706	Dir. Of Fed. Program	1.00	80,599.00	80,599.00
3720	Elem. Psychologist	0.33	1,898.14	5,751.94
3721	Mid/JH Psychologist	0.33	1,898.14	5,751.94
3722	High School Psychologist	0.34	1,955.67	5,751.97
3762	Other Support-Instructional	1.43	106,498.00	74,474.13
Total		50.74	2,131,766.03	

*Health Services, Psychological Services, Speech Pathology and Audiology Services, Physical and Occupational Therapy, Parental Involvement, School Based Mental Health

Education Service Cooperatives

SOUTHWEST ARK. CO-OP

Salary and FTE 2015/2016

County: HEMPSTEAD

LEA:2920000

Reference Number	Position	Total FTE	Total Salary	Average Salary
3604	Bookkeeper/Acct.	2.00	67,615.15	33,807.58
3607	Purchasing Agent	0.54	11,330.93	20,983.20
3610	Maint. & Operation	0.60	15,509.12	25,848.53
3621	Instructional Support	21.36	1,041,235.26	48,746.97
3622	Instr. Other/Aide/Paraprof.	23.40	598,847.97	25,591.79
3636	Other*	1.00	34,873.85	34,873.85
3637	Psychological Svs.	1.00	45,215.79	45,215.79
3638	Other Support Svs.	0.40	10,339.56	25,848.90
3640	Administrative Technology	0.85	53,318.71	62,727.89
3649	Coop Director - CRT	1.00	91,725.47	91,725.47
3702	Curr. Supv - Dist. Wide	0.21	13,417.90	63,894.76
3720	Elem. Psychologist	0.34	19,635.67	57,751.97
3721	Mid/JH Psychologist	0.33	19,635.66	59,502.00
3722	High School Psychologist	0.33	19,635.67	59,502.03
3762	Other Support-Instructional	1.00	58,549.00	58,549.00
Total		54.36	2,100,885.71	

*Health Services, Psychological Services, Speech Pathology and Audiology Services, Physical and Occupational Therapy, Parental Involvement, School Based Mental Health

Education Service Cooperatives
NORTH CENTRAL ARK. EDUC CO-OP
Salary and FTE 2015/2016

County: IZARD

LEA:3320000

Reference Number	Position	Total FTE	Total Salary	Average Salary
3601	Assistant Supt.	0.40	31,750.00	79,375.00
3602	Business Manager	0.95	37,748.70	39,735.47
3603	Finance Officer	0.47	14,896.20	31,694.04
3606	Personnel Dir.	0.15	4,520.15	30,134.33
3621	Instructional Support	14.76	804,830.58	54,527.82
3622	Instr. Other/Aide/Paraprof.	11.15	488,198.11	43,784.58
3636	Other*	12.49	692,350.44	55,432.38
3637	Psychological Svs.	4.00	217,119.73	54,279.93
3640	Administrative Technology	3.00	141,989.00	47,329.67
3643	Community Services	6.00	120,449.46	20,074.91
3646	Library/Media Support	1.00	36,954.00	36,954.00
3649	Coop Director - CRT	1.00	100,000.00	100,000.00
3730	Preschool - Special Needs	0.90	40,033.33	44,481.48
3762	Other Support-Instructional	1.00	63,250.00	63,250.00
Total		57.27	2,794,089.70	

*Health Services, Psychological Services, Speech Pathology and Audiology Services, Physical and Occupational Therapy, Parental Involvement, School Based Mental Health

Education Service Cooperatives
ARK. RIVER EDUC. SERVICE CNTR.
Salary and FTE 2015/2016

County: JEFFERSON

LEA:3520000

Reference Number	Position	Total FTE	Total Salary	Average Salary
3601	Assistant Supt.	1.00	84,374.00	84,374.00
3603	Finance Officer	2.00	76,070.36	38,035.18
3609	Sec/Clk. Non-Instr-CLS	4.00	133,992.30	33,498.08
3610	Maint. & Operation	1.19	31,330.62	26,328.25
3618	Administration-CRT	1.00	30,270.00	30,270.00
3621	Instructional Support	9.72	399,680.73	41,119.42
3622	Instr. Other/Aide/Paraprof.	29.46	1,145,327.37	38,877.37
3632	Other Student Transportation	0.50	700.00	1,400.00
3636	Other*	4.00	179,831.43	44,957.86
3637	Psychological Svs.	2.00	107,905.49	53,952.74
3640	Administrative Technology	2.76	138,205.15	50,074.33
3643	Community Services	41.69	918,533.67	22,032.47
3649	Coop Director - CRT	2.00	111,424.54	55,712.27
Total		101.32	3,357,645.66	

*Health Services, Psychological Services, Speech Pathology and Audiology Services, Physical and Occupational Therapy, Parental Involvement, School Based Mental Health

Education Service Cooperatives

NORTHEAST ARK. EDUC. CO-OP

County: LAWRENCE

Salary and FTE 2015/2016

LEA:3820000

Reference Number	Position	Total FTE	Total Salary	Average Salary
3603	Finance Officer	2.00	72,107.29	36,053.64
3609	Sec/Clk. Non-Instr-CLS	0.65	13,397.34	20,611.29
3610	Maint. & Operation	2.30	32,250.49	14,021.95
3621	Instructional Support	15.78	751,759.75	47,640.03
3622	Instr. Other/Aide/Paraprof.	38.84	621,690.07	16,006.44
3636	Other*	5.44	257,199.74	47,279.36
3637	Psychological Svs.	3.00	164,900.00	54,966.67
3640	Administrative Technology	1.00	56,744.00	56,744.00
3645	Substitutes/Temps	0.00	38,367.34	
3646	Library/Media Support	0.83	17,812.51	21,460.86
3649	Coop Director - CRT	1.20	102,615.13	85,512.61
3702	Curr. Supv - Dist. Wide	0.20	5,000.00	25,000.00
3723	Preschool Teachers	11.80	554,535.32	46,994.52
3730	Preschool - Special Needs	6.70	220,857.79	32,963.85
3741	Substitutes/Temps	0.00	150.00	
Total		89.74	2,909,386.77	

*Health Services, Psychological Services, Speech Pathology and Audiology Services, Physical and Occupational Therapy, Parental Involvement, School Based Mental Health

Education Service Cooperatives
SOUTH CENTRAL SERVICE CO-OP
Salary and FTE 2015/2016

County: OUACHITA

LEA:5220000

Reference Number	Position	Total FTE	Total Salary	Average Salary
3604	Bookkeeper/Acct.	1.00	60,771.00	60,771.00
3609	Sec/Clk. Non-Instr-CLS	1.00	22,445.37	22,445.37
3610	Maint. & Operation	1.00	73,963.00	73,963.00
3621	Instructional Support	12.34	603,440.63	48,901.19
3622	Instr. Other/Aide/Paraprof.	35.41	844,972.24	23,862.53
3636	Other*	2.00	67,577.17	33,788.58
3640	Administrative Technology	2.00	66,333.75	33,166.88
3645	Substitutes/Temps	0.00	11,433.45	
3649	Coop Director - CRT	1.00	103,359.88	103,359.88
3702	Curr. Supv - Dist. Wide	1.00	64,126.00	64,126.00
3730	Preschool - Special Needs	2.00	92,981.73	46,490.86
3762	Other Support-Instructional	1.00	71,703.00	71,703.00
3777	Elem. Speech Pathology /Audiology Services	3.25	217,931.46	67,055.83
Total		63.00	2,301,038.68	

*Health Services, Psychological Services, Speech Pathology and Audiology Services, Physical and Occupational Therapy, Parental Involvement, School Based Mental Health

Education Service Cooperatives
GREAT RIVERS EDUC. SERV. CO-OP
Salary and FTE 2015/2016

County: PHILLIPS

LEA:5420000

Reference Number	Position	Total FTE	Total Salary	Average Salary
3601	Assistant Supt.	0.50	25,132.44	50,264.88
3603	Finance Officer	2.00	69,525.00	34,762.50
3609	Sec/Clk. Non-Instr-CLS	1.00	9,415.23	9,415.23
3618	Administration-CRT	0.25	6,364.66	25,458.64
3621	Instructional Support	12.90	623,796.49	48,356.32
3622	Instr. Other/Aide/Paraprof.	12.25	660,514.49	53,919.55
3636	Other*	12.50	197,743.31	15,819.46
3637	Psychological Svs.	1.50	74,367.06	49,578.04
3638	Other Support Svs.	1.00	40,398.00	40,398.00
3639	PRD&E Services	1.00	52,484.51	52,484.51
3640	Administrative Technology	3.25	192,724.86	59,299.96
3646	Library/Media Support	1.00	56,785.50	56,785.50
3649	Coop Director - CRT	1.00	138,694.16	138,694.16
3702	Curr. Supv - Dist. Wide	3.25	145,312.03	44,711.39
3722	High School Psychologist	2.25	162,852.56	72,378.92
Total		55.65	2,456,110.30	

*Health Services, Psychological Services, Speech Pathology and Audiology Services, Physical and Occupational Therapy, Parental Involvement, School Based Mental Health

Education Service Cooperatives

CROWLEY'S RIDGE EDUCATION COOP

County: POINSETT

Salary and FTE 2015/2016

LEA:5620000

<u>Reference Number</u>	<u>Position</u>	<u>Total FTE</u>	<u>Total Salary</u>	<u>Average Salary</u>
3602	Business Manager	0.50	14,767.93	29,535.86
3603	Finance Officer	2.00	70,561.00	35,280.50
3610	Maint. & Operation	1.00	16,138.47	16,138.47
3621	Instructional Support	14.90	820,749.47	55,083.86
3622	Instr. Other/Aide/Paraprof.	56.08	1,717,110.23	30,618.94
3637	Psychological Svs.	4.00	229,376.00	57,344.00
3640	Administrative Technology	2.00	126,855.00	63,427.50
3645	Substitutes/Temps	0.00	85,072.00	
3646	Library/Media Support	1.00	28,795.00	28,795.00
3649	Coop Director - CRT	1.00	112,202.00	112,202.00
3729	Early Childhood Ed.	1.00	34,896.60	34,896.60
3730	Preschool - Special Needs	0.23	7,929.42	34,475.74
3762	Other Support-Instructional	3.00	179,665.84	59,888.61
Total		86.71	3,444,118.96	

*Health Services, Psychological Services, Speech Pathology and Audiology Services, Physical and Occupational Therapy, Parental Involvement, School Based Mental Health

Education Service Cooperatives

DEQUEEN/MENA EDUC. CO-OP

Salary and FTE 2015/2016

County: SEVIER

LEA:6720000

Reference Number	Position	Total FTE	Total Salary	Average Salary
3601	Assistant Supt.	1.00	77,341.25	77,341.25
3603	Finance Officer	2.00	72,045.00	36,022.50
3609	Sec/Clk. Non-Instr-CLS	1.50	40,821.00	27,214.00
3610	Maint. & Operation	2.00	38,405.00	19,202.50
3621	Instructional Support	10.85	628,909.44	57,964.00
3622	Instr. Other/Aide/Paraprof.	76.25	2,015,099.14	26,427.53
3625	Social Worker	2.00	40,695.00	20,347.50
3636	Other*	3.00	167,951.04	55,983.68
3637	Psychological Svs.	1.00	45,699.50	45,699.50
3640	Administrative Technology	0.19	10,060.80	52,951.58
3645	Substitutes/Temps	0.00	87,693.98	
3646	Library/Media Support	2.16	60,704.78	28,104.06
3649	Coop Director - CRT	1.07	106,518.00	99,549.53
3720	Elem. Psychologist	0.67	43,318.67	64,654.73
3721	Mid/JH Psychologist	0.66	43,318.66	65,634.33
3722	High School Psychologist	0.67	43,318.67	64,654.73
3730	Preschool - Special Needs	34.00	1,369,392.81	40,276.26
3771	Elem. Attendance/Social Work Services	1.00	36,308.85	36,308.85
Total		140.02	4,927,601.59	

*Health Services, Psychological Services, Speech Pathology and Audiology Services, Physical and Occupational Therapy, Parental Involvement, School Based Mental Health

Education Service Cooperatives

NORTHWEST ARK. EDUCATION CO-OP

County: WASHINGTON

Salary and FTE 2015/2016

LEA:7221000

Reference Number	Position	Total FTE	Total Salary	Average Salary
3609	Sec/Clk. Non-Instr-CLS	3.22	126,335.83	39,234.73
3610	Maint. & Operation	1.00	23,328.77	23,328.77
3618	Administration-CRT	2.00	99,580.00	49,790.00
3621	Instructional Support	13.98	731,780.51	52,344.81
3622	Instr. Other/Aide/Paraprof.	15.01	534,911.03	35,636.98
3623	Other Aides/Paraprof.	0.01	2,263.47	226,347.00
3636	Other*	9.46	474,931.34	50,204.16
3637	Psychological Svs.	1.00	48,136.00	48,136.00
3640	Administrative Technology	1.00	58,701.00	58,701.00
3649	Coop Director - CRT	1.00	118,114.00	118,114.00
3702	Curr. Supv - Dist. Wide	2.00	162,180.00	81,090.00
3727	High School Teachers	0.01	22,842.60	2,284,260.00
3730	Preschool - Special Needs	1.00	47,026.00	47,026.00
3736	High School Other Prof. Personnel	1.00	59,000.00	59,000.00
3762	Other Support-Instructional	1.00	54,774.00	54,774.00
3777	Elem. Speech Pathology /Audiology Services	4.00	151,481.20	37,870.30
Total		56.69	2,715,385.75	

*Health Services, Psychological Services, Speech Pathology and Audiology Services, Physical and Occupational Therapy, Parental Involvement, School Based Mental Health

Education Service Cooperatives

WILBUR D. MILLS EDUC. CO-OP

Salary and FTE 2015/2016

County: WHITE

LEA:7320000

Reference Number	Position	Total FTE	Total Salary	Average Salary
3601	Assistant Supt.	1.00	81,281.25	81,281.25
3604	Bookkeeper/Acct.	2.00	40,710.63	20,355.32
3609	Sec/Clk. Non-Instr-CLS	1.10	39,827.50	36,206.82
3610	Maint. & Operation	1.01	24,810.00	24,564.36
3621	Instructional Support	17.93	852,312.02	47,535.53
3622	Instr. Other/Aide/Paraprof.	10.82	495,755.15	45,818.41
3636	Other*	5.03	232,633.77	46,249.26
3637	Psychological Svs.	7.86	329,511.45	41,922.58
3640	Administrative Technology	6.40	253,893.40	39,670.84
3646	Library/Media Support	1.50	28,479.65	18,986.43
3649	Coop Director - CRT	1.00	101,187.50	101,187.50
3723	Preschool Teachers	3.00	132,600.00	44,200.00
3762	Other Support-Instructional	4.00	266,012.99	66,503.25
Total		62.65	2,879,015.31	

*Health Services, Psychological Services, Speech Pathology and Audiology Services, Physical and Occupational Therapy, Parental Involvement, School Based Mental Health