

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 Intern 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 School 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				