

Annual Statistical Report 2014/2015

County: YELL

DARDANELLE SCHOOL DISTRICT

LEA: 7504000

	2014/2015 Actual	2015/2016 Budget		2014/2015 Actual	2015/2016 Budget
1 Area in Square Miles	187				
2 ADA	1,968				
3 ADA Pct Change over 5 Years	5%				
4 4 Qtr ADM	2,077				
5 Prior Year 3 Qtr ADM	2,059				
6 Assessment	103,761,353				
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	9,980,000				
State and Local Revenue					
14 Property Tax Receipts (Incl URT)	4,004,828	4,060,000			
15 Other Local Receipts	755,858	388,406			
16 Revenue From Intern Srcs	1,155	0			
17.1 Foundation Funding (Excl URT)	10,925,720	11,151,710			
17.2 98% of URT X Assessment less Net Revenues	42,603	50,000			
18 Student Growth Funding	114,264	0			
19 Declining Enrollment Funding	0	0			
20 Consolidation Incentive/Assistance	0	0			
21 Isolated Funding	0	0			
22 Supplemental Millage Incent. Funds	16,075	0			
23 Other Unrestricted State Funding	0	0			
24 Total Unrestricted Revenue from State and Local Sources	15,860,503	15,650,116			
Restricted Revenue from State Sources:					
25 Adult Education	0	0			
Regular Education:					
26 Professional Development	54,923	54,210			
27 Other Regular Education	86,541	8,000			
Special Education:					
28 Gifted And Talented	5,010	3,000			
29 Alt. Learning Environment (ALE)	67,411	57,528			
30 English Language Learner (ELL)	159,768	163,296			
31 National School Lunch State Categorical Funds (NSL)	1,018,342	1,320,363			
32 Other Special Education	85,757	81,427			
33 Career Education	130,542	130,000			
34 School Food Service	7,557	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	224,543	133,502			
39 Total Restricted Revenue from State Sources	1,840,395	1,959,126			
40 Total Restricted Revenue from Federal Sources	2,630,787	2,730,692			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	7,471	7,501			
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	7,471	7,501			
48 Total Revenue and Other Sources of Funds from All Sources	20,339,156	20,347,435			
			CURRENT EXPENDITURES		
			Instruction:		
			49 Regular Instruction	7,493,336	7,332,776
			50 Special Education	1,450,009	1,506,590
			51 Career Education	535,296	540,124
			52 Adult Education	0	0
			53 Compensatory Education	603,333	845,925
			54 Other	1,026,702	1,126,985
			55 Total Instruction	11,108,676	11,352,400
			District Level Support:		
			56 General Administration	258,596	273,197
			57 Central Services	493,708	457,684
			58 Maintenance & Operations Of Plant	2,433,920	1,996,523
			59 Student Transportation	610,206	699,954
			60 Othr District Level Support Service	120,110	134,599
			61 Total District Support Services	3,916,539	3,561,957
			School Level Support:		
			62 Student Support Services	680,226	757,527
			63 Instructional Staff Support Service	1,269,876	1,796,490
			64 School Administration	1,050,525	1,090,090
			65 Total District Support Services	3,000,627	3,644,107
			Non-Instructional Services:		
			66 Food Service Operations	1,445,179	1,279,563
			67 Other Enterprise Operations	0	0
			68 Community Operations	1,242	7,293
			69 Other Non-Instructional Services	0	0
			70 Total Non-Instructional Services	1,446,421	1,286,856
			71 Facilities Acquisition And Const.	146,002	1,070,662
			72 Debt Service	677,903	679,253
			75 Other Non-Programmed Costs	2,481	0
			76 Total Expenditures	20,298,650	21,595,235
			77 Less: Capital Expenditures	(444,712)	-1,434,662
			78 Less: Debt Service	(677,903)	-679,253
			79 Total Current Expenditures	19,176,035	19,481,319
			80 Exclusions from Current Expenditures	(503,410)	-334,883
			81 Net Current Expenditures	18,672,626	19,146,437
			82 Per Pupil Expenditures	9,487	
			83 Personnel - Non-Federal Licensed Classroom FTEs	146.64	
			83.5 Total Salary - Non-Federal Licensed Classroom FTEs	7,101,978	
			84 Avg Salary - Non-Federal Licensed Classroom FTEs	48,431	
			85 Personnel - Non-Federal Licensed FTEs	157.83	
			85.5 Total Salary - Non-Federal Licensed FTEs	8,036,424	
			86 Avg Salary - Non-Federal Licensed FTEs	50,918	
			87.1 Legal Balance (funds 1-2-4)	3,573,615	3,580,069
			87.2 Categorical Fund Balance	87,998	0
			87.3 Deposits With Paying Agents (QZAB)	0	0
			87.4 Net Legal Bal (Excl Cat & QZAB)	3,485,617	3,580,069
			88 Building Fund Balance (fund 3)	1,646,223	432,434
			89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0