

# Annual Statistical Report 2013/2014

County: YELL

DARDANELLE SCHOOL DISTRICT

LEA: 7504000

	2013/2014 Actual	2014/2015 Budget		2013/2014 Actual	2014/2015 Budget
1 Area in Square Miles	187				
2 ADA	1,992				
3 ADA Pct Change over 5 Years	6%				
4 4 Qtr ADM	2,059				
5 Prior Year 3 Qtr ADM	2,013				
6 Assessment	101,869,194				
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	10,335,000				
<b>State and Local Revenue</b>					
14 Property Tax Receipts (Incl URT)	3,685,629	3,706,000			
15 Other Local Receipts	544,367	517,040			
16 Revenue From Interm Srcs	95	100			
17.1 Foundation Funding (Excl URT)	10,434,929	10,922,355			
17.2 98% of URT X Assessment less Net Revenues	110,620	110,000			
18 Student Growth Funding	291,329	129,746			
19 Declining Enrollment Funding	0	0			
20 Consolidation Incentive/Assistance	0	0			
21 Isolated Funding	0	0			
22 Supplemental Millage Incent. Funds	32,150	16,075			
23 Other Unrestricted State Funding	0	0			
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>15,099,118</b>	<b>15,401,316</b>			
<b>Restricted Revenue from State Sources:</b>					
25 Adult Education	0	0			
<b>Regular Education:</b>					
26 Professional Development	89,499	54,923			
27 Other Regular Education	17,974	5,000			
<b>Special Education:</b>					
28 Gifted And Talented	1,450	1,450			
29 Alt. Learning Environment (ALE)	77,533	67,411			
30 English Language Learner (ELL)	154,878	158,500			
31 National School Lunch State Categorical Funds (NSL)	703,120	1,114,841			
32 Other Special Education	76,313	78,072			
33 Career Education	108,333	130,542			
34 School Food Service	7,377	7,350			
35 Educational Service Cooperatives	0	0			
36 Early Childhood Programs	0	0			
37 Magnet School Programs	0	0			
38 Other Non-Instructional Program Aid	2,057,663	242,613			
<b>39 Total Restricted Revenue from State Sources</b>	<b>3,294,141</b>	<b>1,860,702</b>			
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>2,005,900</b>	<b>2,328,139</b>			
<b>Other Sources of Funds:</b>					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	7,471	0			
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
<b>47 Total Other Sources of Funds</b>	<b>7,471</b>	<b>0</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>20,406,630</b>	<b>19,590,157</b>			
			<b>CURRENT EXPENDITURES</b>		
			<b>Instruction:</b>		
			49 Regular Instruction	7,377,431	7,260,658
			50 Special Education	1,241,095	1,466,031
			51 Career Education	559,177	570,340
			52 Adult Education	0	0
			53 Compensatory Education	508,120	612,284
			54 Other	1,033,274	1,033,528
			<b>55 Total Instruction</b>	<b>10,719,098</b>	<b>10,942,842</b>
			<b>District Level Support:</b>		
			56 General Administration	234,586	254,558
			57 Central Services	406,369	474,208
			58 Maintenance & Operations Of Plant	2,040,432	2,321,594
			59 Student Transportation	618,825	650,597
			60 Othr District Level Support Service	114,957	113,500
			<b>61 Total District Support Services</b>	<b>3,415,168</b>	<b>3,814,457</b>
			<b>School Level Support:</b>		
			62 Student Support Services	704,244	715,553
			63 Instructional Staff Support Service	1,028,976	1,394,301
			64 School Administration	1,036,208	1,068,722
			<b>65 Total District Support Services</b>	<b>2,769,428</b>	<b>3,178,576</b>
			<b>Non-Instructional Services:</b>		
			66 Food Service Operations	1,079,575	1,022,320
			67 Other Enterprise Operations	0	0
			68 Community Operations	1,272	6,250
			69 Other Non-Instructional Services	0	0
			<b>70 Total Non-Instructional Services</b>	<b>1,080,848</b>	<b>1,028,570</b>
			71 Facilities Acquisition And Const.	2,643,041	47,741
			72 Debt Service	489,653	677,925
			75 Other Non-Programmed Costs	0	2,481
			<b>76 Total Expenditures</b>	<b>21,117,236</b>	<b>19,692,591</b>
			77 Less: Capital Expenditures	(2,886,606)	-403,719
			78 Less: Debt Service	(489,653)	-677,925
			<b>79 Total Current Expenditures</b>	<b>17,740,976</b>	<b>18,610,947</b>
			80 Exclusions from Current Expenditures	(487,441)	-487,889
			<b>81 Net Current Expenditures</b>	<b>17,253,535</b>	<b>18,123,058</b>
			82 Per Pupil Expenditures	8,663	
			83 Personnel - Non-Federal Licensed Classroom FTEs	142.86	
			83.5 Total Salary - Non-Federal Licensed Classroom FTEs	6,924,793	
			84 Avg Salary - Non-Federal Licensed Classroom FTEs	48,473	
			85 Personnel - Non-Federal Licensed FTEs	153.55	
			85.5 Total Salary - Non-Federal Licensed FTEs	7,763,526	
			86 Avg Salary - Non-Federal Licensed FTEs	50,560	
			87.1 Legal Balance (funds 1-2-4)	4,198,452	4,400,372
			87.2 Categorical Fund Balance	98,987	96,303
			87.3 Deposits With Paying Agents (QZAB)	0	0
			87.4 Net Legal Bal (Excl Cat & QZAB)	4,099,465	4,304,069
			88 Building Fund Balance (fund 3)	1,018,800	613,059
			89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0