

# Annual Statistical Report 2016/2017

County: YELL

DARDANELLE SCHOOL DISTRICT

LEA: 7504000

	2016/2017 Actual	2017/2018 Budget		2016/2017 Actual	2017/2018 Budget
1 Area in Square Miles	187		<b>CURRENT EXPENDITURES</b>		
2 ADA	1,980		<b>Instruction:</b>		
4 4 Qtr ADM	2,092		49 Regular Instruction	7,528,361	7,413,098
5 Prior Year 3 Qtr ADM	2,075		50 Special Education	1,483,119	1,551,633
6 Assessment	105,455,928		51 Career Education	476,879	522,373
7 M&O Mills	25.00		52 Adult Education	0	0
8 URT Mills	25.00		53 Compensatory Education	753,866	680,420
9 M&O Mills In Excess of URT	0.00		54 Other	1,121,500	1,090,005
10 Dedicated M&O Mills	0.00		<b>55 Total Instruction</b>	<b>11,363,726</b>	<b>11,257,529</b>
11 Debt Service Mills	15.20		<b>District Level Support:</b>		
12 Total Mills	40.20		56 General Administration	273,304	353,485
13 Total Debt Bond/Non Bond	9,575,000		57 Central Services	474,258	553,093
<b>State and Local Revenue</b>			58 Maintenance & Operations Of Plant	1,792,260	1,900,474
14 Property Tax Receipts (Incl URT)	4,148,341	4,177,000	59 Student Transportation	634,878	680,739
15 Other Local Receipts	674,455	1,036,519	60 Othr District Level Support Service	105,204	105,599
16 Revenue From Intern SrCs	429	200	<b>61 Total District Support Services</b>	<b>3,279,905</b>	<b>3,593,390</b>
17.1 Foundation Funding (Excl URT)	11,217,608	11,469,283	<b>School Level Support:</b>		
17.2 98% of URT X Assessment less Net Revenues	40,400	0	62 Student Support Services	731,590	678,663
18 Student Growth Funding	111,636	0	63 Instructional Staff Support Service	1,555,928	1,813,077
19 Declining Enrollment Funding	0	0	64 School Administration	1,092,272	1,063,702
20 Consolidation Incentive/Assistance	0	0	<b>65 Total District Support Services</b>	<b>3,379,789</b>	<b>3,555,442</b>
21 Isolated Funding	0	0	<b>Non-Instructional Services:</b>		
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	1,615,581	1,326,054
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	0	0
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>16,192,870</b>	<b>16,683,002</b>	68 Community Operations	2,055	6,000
<b>Restricted Revenue from State Sources:</b>			69 Other Non-Instructional Services	0	0
25 Adult Education	0	0	<b>70 Total Non-Instructional Services</b>	<b>1,617,636</b>	<b>1,332,054</b>
<b>Regular Education:</b>			71 Facilities Acquisition And Const.	438,386	1,285,290
26 Professional Development	54,063	54,551	72 Debt Service	581,170	579,557
27 Other Regular Education	6,000	4,387	75 Other Non-Programmed Costs	0	0
<b>Special Education:</b>			<b>76 Total Expenditures</b>	<b>20,660,612</b>	<b>21,603,263</b>
28 Gifted And Talented	2,100	2,100	77 Less: Capital Expenditures	(613,441)	-1,628,640
29 Alt. Learning Environment (ALE)	62,978	41,864	78 Less: Debt Service	(581,170)	-579,557
30 English Language Learner (ELL)	168,479	185,000	<b>79 Total Current Expenditures</b>	<b>19,466,001</b>	<b>19,395,066</b>
31 National School Lunch State Categorical Funds (NSL)	1,581,755	1,581,755	80 Exclusions from Current Expenditures	(481,053)	-322,350
32 Other Special Education	51,858	55,224	<b>81 Net Current Expenditures</b>	<b>18,984,948</b>	<b>19,072,716</b>
33 Career Education	117,000	117,000	82 Per Pupil Expenditures	9,590	
34 School Food Service	7,161	7,150	83 Personnel - Non-Federal Licensed Classroom FTEs	148.47	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	7,391,195	
36 Early Childhood Programs	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,782	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	159.66	
38 Other Non-Instructional Program Aid	101,076	455,302	85.5 Total Salary - Non-Federal Licensed FTEs	8,477,266	
<b>39 Total Restricted Revenue from State Sources</b>	<b>2,152,470</b>	<b>2,504,333</b>	86 Avg Salary - Non-Federal Licensed FTEs	53,096	
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>2,780,048</b>	<b>2,413,307</b>	87.1 Legal Balance (funds 1-2-4)	4,664,104	3,558,444
<b>Other Sources of Funds:</b>			87.2 Categorical Fund Balance	67,402	0
41 Financing Sources	2,489	0	87.3 Deposits With Paying Agents (QZAB)	0	0
42 Balances Conso/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	4,596,702	3,558,444
43 Indirect Cost Reimbursement	7,501	7,501	88 Building Fund Balance (fund 3)	741,076	1,866,559
44 Gains & Losses - Sale Fixed Assets	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
45 Compensation - Loss Of Fixed Assets	4,361	0			
46 Other	0	0			
<b>47 Total Other Sources of Funds</b>	<b>14,351</b>	<b>7,501</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>21,139,739</b>	<b>21,608,143</b>			