

# 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		<b>CURRENT EXPENDITURES</b>		
2 ADA	458		<b>Instruction:</b>		
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		<b>55 Total Instruction</b>	<b>2,946,014</b>	<b>2,812,208</b>
10 Dedicated M&O Mills	0.00		<b>District Level Support:</b>		
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
<b>State and Local Revenue</b>			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	<b>61 Total District Support Services</b>	<b>1,324,187</b>	<b>1,162,606</b>
16 Revenue From Intern SrCs	0	0	<b>School Level Support:</b>		
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	<b>65 Total School Support Services</b>	<b>866,141</b>	<b>886,294</b>
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>		
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
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>4,287,623</b>	<b>4,101,612</b>	69 Other Non-Instructional Services	0	0
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>451,014</b>	<b>441,114</b>
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
<b>Regular Education:</b>			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	<b>76 Total Expenditures</b>	<b>5,863,368</b>	<b>5,659,555</b>
<b>Special Education:</b>			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	<b>79 Total Current Expenditures</b>	<b>5,444,970</b>	<b>5,280,797</b>
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	<b>81 Net Current Expenditures</b>	<b>4,900,743</b>	<b>4,828,560</b>
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	
<b>39 Total Restricted Revenue from State Sources</b>	<b>844,902</b>	<b>836,542</b>	87.1 Legal Balance (funds 1-2-4)	641,792	697,607
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>823,116</b>	<b>850,438</b>	87.2 Categorical Fund Balance	4	25,353
<b>Other Sources of Funds:</b>			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 Conso/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			
<b>47 Total Other Sources of Funds</b>	<b>112,061</b>	<b>6,134</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>6,067,702</b>	<b>5,794,726</b>			