

Annual Statistical Report 2016/2017

County: IZARD

IZARD COUNTY CONSOLIDATED SCHOOL DISTRICT

LEA: 3306000

	2016/2017 Actual	2017/2018 Budget		2016/2017 Actual	2017/2018 Budget
1 Area in Square Miles	180		CURRENT EXPENDITURES		
2 ADA	459		Instruction:		
4 4 Qtr ADM	482		49 Regular Instruction	1,870,841	1,822,136
5 Prior Year 3 Qtr ADM	491		50 Special Education	320,165	326,109
6 Assessment	54,355,304		51 Career Education	198,255	202,297
7 M&O Mills	25.00		52 Adult Education	0	0
8 URT Mills	25.00		53 Compensatory Education	298,314	329,054
9 M&O Mills In Excess of URT	0.00		54 Other	270,741	218,646
10 Dedicated M&O Mills	0.00		55 Total Instruction	2,958,316	2,898,242
11 Debt Service Mills	11.00		District Level Support:		
12 Total Mills	36.00		56 General Administration	213,805	218,225
13 Total Debt Bond/Non Bond	3,439,877		57 Central Services	75,154	74,567
State and Local Revenue			58 Maintenance & Operations Of Plant	578,350	644,243
14 Property Tax Receipts (Incl URT)	1,866,786	1,835,450	59 Student Transportation	320,304	309,239
15 Other Local Receipts	347,317	341,791	60 Othr District Level Support Service	31,577	32,690
16 Revenue From Interm Srcs	0	0	61 Total District Support Services	1,219,192	1,278,964
17.1 Foundation Funding (Excl URT)	1,911,812	1,925,845	School Level Support:		
17.2 98% of URT X Assessment less Net Revenues	68,338	68,350	62 Student Support Services	161,782	159,452
18 Student Growth Funding	7,809	0	63 Instructional Staff Support Service	341,432	290,151
19 Declining Enrollment Funding	0	18,394	64 School Administration	310,670	295,712
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	813,884	745,315
21 Isolated Funding	0	0	Non-Instructional Services:		
22 Enhanced Transportation Funding	63,541	63,541	66 Food Service Operations	438,097	410,838
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	4,265,603	4,253,371	68 Community Operations	0	0
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0
25 Adult Education	0	0	70 Total Non-Instructional Services	438,097	410,838
Regular Education:			71 Facilities Acquisition And Const.	0	0
26 Professional Development	12,784	12,641	72 Debt Service	344,261	348,357
27 Other Regular Education	94,863	15,200	75 Other Non-Programmed Costs	0	0
Special Education:			76 Total Expenditures	5,773,749	5,681,715
28 Gifted And Talented	0	0	77 Less: Capital Expenditures	(43,001)	-89,005
29 Alt. Learning Environment (ALE)	82,080	83,520	78 Less: Debt Service	(344,261)	-348,357
30 English Language Learner (ELL)	0	0	79 Total Current Expenditures	5,386,487	5,244,353
31 National School Lunch State Categorical Funds (NSL)	415,145	396,227	80 Exclusions from Current Expenditures	(463,686)	-471,807
32 Other Special Education	77,648	61,868	81 Net Current Expenditures	4,922,801	4,772,546
33 Career Education	0	0	82 Per Pupil Expenditures	10,722	
34 School Food Service	2,335	2,350	83 Personnel - Non-Federal Licensed Classroom FTEs	37.37	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,718,243	
36 Early Childhood Programs	146,700	145,800	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,979	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	41.23	
38 Other Non-Instructional Program Aid	7,637	8,083	85.5 Total Salary - Non-Federal Licensed FTEs	2,052,536	
39 Total Restricted Revenue from State Sources	839,192	725,689	86 Avg Salary - Non-Federal Licensed FTEs	49,783	
40 Total Restricted Revenue from Federal Sources	802,344	831,557	87.1 Legal Balance (funds 1-2-4)	731,273	837,890
Other Sources of Funds:			87.2 Categorical Fund Balance	0	19,792
41 Financing Sources	0	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)	731,273	818,098
43 Indirect Cost Reimbursement	5,078	6,090	88 Building Fund Balance (fund 3)	425,497	468,275
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	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	5,078	6,090			
48 Total Revenue and Other Sources of Funds from All Sources	5,912,217	5,816,706			