



ARKANSAS DEPARTMENT OF EDUCATION

Dr. Tom W. Kimbrell
Commissioner

December 16, 2013

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of Education**

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The Honorable Mike Beebe
Governor of Arkansas
Little Rock, Arkansas
and
Members of the Arkansas General Assembly

Dear Governor Beebe and Members of the Arkansas General Assembly:

In compliance with the provisions of A.C.A. §§6-20-2201 et seq., the Annual Statistical Report of the Public Schools of Arkansas, Public Charter Schools, and Education Service Cooperatives, 2012-2013 Actual and 2013-2014 Budgeted, (ASR) is hereby submitted. The Rankings of Selected Items of the Public Schools of Arkansas, 2012-2013 Actual, (Rankings) are also included.

The appendix in the ASR includes Arkansas Public School Computer Network (APSCN) coding specifications for each line item in the report.

The information contained in the report was obtained from the Annual Financial Report (2012-2013 actual) submitted in Cycle 9, due August 31, 2013, and Budget (2013-2014 budgeted) submitted in Cycle 1, due September 30, 2013. The information contained in this report has not been audited.

The school districts are listed according to Local Education Agency (LEA) number in the Rankings report, and are ranked from highest to lowest on the following data:

1. Per Pupil Expenditures

Net current expenditures divided by the four-quarter Average Daily Attendance (ADA). Arkansas uses the three-quarter Average Daily Membership (ADM) for funding and other analytical purposes. Users of this information should be aware of this difference.

2. Average Daily Attendance (ADA)

The annual average of the total days of attendance divided by the number of days taught. It includes students who attend school outside the district on a tuition agreement between the respective districts. This report uses the four-quarter average ADA for FY 2011-2012.

3. Average Daily Membership (ADM) The annual average (four-quarter) of the total days of attendance and absence divided by the number of days taught in 2011-2012. It includes students who attend school outside the district on a tuition agreement between the respective districts. The prior year's average for the first three (3) quarters is used for State funding purposes.

Four Capitol Mall
Little Rock, AR
72201-1019
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1. **K-12 Licensed Full-Time Equivalent (FTE)**

The FTE of K-12 licensed personnel employed by the district as K-12 classroom teachers, librarians, counselors, psychologists, and other K-12 licensed, non-administrative employees who are paid from the Teacher Salary Fund. Licensed employees paid from federal funds are not included.

2. **Average Salary of K-12 Licensed FTE**

The total salaries of all K-12 Licensed FTEs, divided by the number of K12 Licensed FTEs. Benefits paid by the districts such as teacher retirement, FICA/Med, and state mandated insurance payments are not included.

3. **Licensed FTE**

The number of all licensed personnel including administrative FTEs, K-12 Classroom FTEs, and other non-administrative personnel employed by the district who are paid from the Teacher Salary Fund. Adult education employees and licensed employees paid from federal funds are not included.

4. **Average Salary of Licensed FTE**

The total salaries of all Licensed FTEs divided by the number of Licensed FTEs. Benefits paid by the districts such as teacher retirement, FICA/Med, and state mandated insurance payments are not included.

For additional information, please call or write the office of Accountability and Reporting, Department of Education, Four Capitol Mall, Room 105C, Little Rock, AR 72201. The phone number is (501) 682-5059.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read 'Tom W. Kimbrell', is written over a horizontal line.

Tom W. Kimbrell, Ed. D.
Commissioner of Education

ANNUAL STATISTICAL REPORT OF THE PUBLIC SCHOOL OF ARKANSAS AND EDUCATION
SERVICE COOPERATIVES

TABLE OF CONTENTS

Commissioner's Submission Letter to the Governor	Not Numbered
Annual Statistical Report 2012-2013 Report Definitions	i
Alphabetical Listing of Districts with Corresponding Page Number	viii
LEA Number Order with Corresponding Page Number	xii
Listing of ASR Corrections and Footnotes	xvi
Annual Statistical Report Title Page.....	1
Annual Statistical Report School Districts (LEA Order)	2
Annual Statistical Report Education Service Cooperatives	242
Annual Statistical Report Charter Schools	257
Rankings of Selected Items	
Ranked by LEA Order 2012/2013 Actual.....	278
Ranked by Per Pupil Expenditures 2012/2013 Actual	290
Ranked by ADA 2012/2013 Actual	302
Ranked by ADM 2012/2013 Actual	313
Ranked by K12 Licensed FTE 2012/2013 Actual	324
Ranked by Average Salary K12 (Classroom) Licensed 2012/2013 Actual	335
Ranked by Licensed FTE 2012/2013 Actual.....	347
Ranked by Average Salary Licensed FTE 2012/2013 Actual	358
Coding Specification for Annual Statistical Report 2012-2013	369

**Annual Statistical Report
2012-2013
Report Definitions**

1. **Area in Square Miles.** The number of square miles within the boundaries of the school district, to the nearest full square mile. The 2012-2013 area in square miles is calculated using the Calculate Geometry tool in ArcGIS (ArcInfo) v10 software. The original district boundary shapefiles were obtained from the UALR GIS laboratory.
2. **ADA Average Daily Attendance K-12.** The aggregate number days of attendance of all students during a school year divided by the number of days taught during that year. It includes students who attend school outside the resident district on a tuition agreement between the respective resident and receiving districts. This report uses the four-quarter ADA for FY 2012-2013.
3. **ADA Percent Change Over 5 Yrs.** The percentage change in the ADA in the district from FY 2007-2008 through 2012-2013 in grades K-12. A negative (-) sign indicates a loss in ADA.
4. **Four-Quarter Average Daily Membership (ADM).** The number of days of attendance and absence for students in kindergarten through grade twelve (K-12) during a school year divided by the total number of days taught in 2012-2013. It includes students who attend school outside the resident district on a tuition agreement between the respective resident and receiving districts. This number is not used in funding calculations.
5. **Prior-Year Three-Quarter ADM.** The ADM for the first three (3) quarters of the 2011-2012 school year. This is used for 2012-2013 Foundation Funding purposes.
6. **Assessment.** The total of the assessed value of real, personal and utility property in the school district, assessed in calendar year 2012 for taxes collectible in calendar year 2013 and used for Foundation Funding estimate in FY 2014.
7. **M & O Mills.** The millage levied by the quorum court of a local school district for the maintenance and operation of the school district.
8. **URT Mills.** The Uniform Rate of Tax (URT) is a constitutionally imposed property tax of 25-mills levied on the assessed value of all real, personal, and utility property. The net revenues from this tax must be used solely for the maintenance and operation of schools.
9. **M&O Mills in Excess of URT.** Line 7 minus line 8.
10. **Dedicated M & O Mills.** The millage levied by the quorum court of a school district for maintenance and operation purposes specifically stated on the ballot of the school district and limited to a maximum of three mills.
11. **Debt Service Mills.** The millage levied by the quorum court of a school district and pledged as security for the retirement of bonded indebtedness of the school district.
12. **Total Mills.** The sum of lines 7, 10, and 11.

13. **Total Debt Bond/Non-Bond.** As of June 30, 2013, the district total of outstanding commercial bonds, revolving loans, post-dated warrants, lease purchases, and installment loans.

REVENUES

14. **Property Tax Receipts (Including URT).** Revenue comprised of property taxes, property tax relief, tax accruals, delinquent taxes, excess commissions, land redemptions, penalties and interest on delinquent taxes, and other local taxes.
15. **Other Local Receipts.** Revenue from local sources other than property taxes, including but not limited to revenue in lieu of taxes, interest on investments, rental income, donations, food service revenues, vending machine revenues, miscellaneous local revenue, and revenue from the county.
16. **Revenue from Intermediate Sources.** Unrestricted revenue from the county including county general apportionment, severance tax, and other revenue from the county.
17. **Foundation Funding.**
- 17.1 **State Foundation Funding (Excluding URT).** State financial aid provided to school districts. For 2012-2013, state foundation funding is computed as the difference between the foundation funding amount (\$6,267) multiplied by the prior-year three-quarter ADM for the district and the sum of 98% of the uniform rate of tax multiplied by the property assessment of the school district, plus calculated miscellaneous funds. For the 2013-2014 fiscal year, state foundation funding is computed using \$6,393 instead of the \$6,267 used in the 2012-2013 fiscal year calculation.
- 17.2 **98% URT X Assessment less Net Revenues.** State financial aid adjustment based on the difference between 98% of the 25 mills URT (uniform rate of tax) multiplied by the assessment and actual net revenues. To school districts that received state foundation funding in FY12, ADE will disburse aid to school districts with actual net revenues of less than 98% of the URT multiplied by the assessment. The ADE will recoup from school districts actual net revenues of more than 98% of the URT multiplied by the assessment.
18. **Student Growth Funding.** For 2012-2013 student growth funding is calculated based on the increase in current year ADM of each quarter compared with the previous year three-quarter ADM. This increase for each quarter is multiplied by one-quarter (1/4) of the per student foundation funding amount. Any increase resulting solely from consolidation or annexation with another school district is excluded for purposes of calculating student growth funding.
19. **Declining Enrollment Funding.** For 2012-2013, state funding for school districts that have experienced a decline in ADM over the two (2) immediately preceding school years.
20. **Consolidation Incentive/Assistance.** A monetary incentive for school district consolidations and annexations.
21. **Isolated Funding.** State financial aid provided to isolated school districts, small school districts, or districts with isolated school areas as set forth in A.C.A. §§ 6-20-601 et seq. and restricted for use by those isolated school districts, small school districts, or districts with isolated school areas.
22. **Supplemental Millage Incentive Funds.** State funding that is being phased out over a 10 year period and is paid to a school district that formerly qualified for supplemental millage incentive funding under the Supplemental School District Funding Act of 2003, § 6-20-2401 et seq. [repealed], in fiscal year 2005. Fiscal year 2012-2013 is the seventh year of the phase-out.

23. **Other Unrestricted State Funding.** Other unrestricted revenue from State sources.
24. **Total Unrestricted Revenue.** The sum of lines 14 through 23.
25. **Adult Education.** Restricted funds provided for adult education including adult basic education, adult general education, workplace adult education, and other adult education.
26. **Professional Development Funding (PD).** Restricted funds provided to school districts for purposes promulgated in Rules by the State Board of Education and equal to an amount of up to fifty-two dollars (\$52) multiplied by the school district's previous school year three-quarter ADM.
27. **Other Regular Education.** Other restricted funds including, but not limited to, Reading Program In-service (McRAT, ELLA, Reading Recovery), College and Career Readiness Planning Program (CCRPP) and Distance Learning.
28. **Gifted and Talented.** Restricted funds for specific programs for the education of gifted and talented children, and also for Advanced Placement reimbursements.
29. **Alternative Learning Environments (ALE).** Restricted funds provided for a student intervention program in compliance with A.C.A. §§ 6-48-101 et seq. and 6-20-2305(b)(2) that seek to eliminate traditional barriers to student learning. For the 2012-2013 school year ALE funding was \$4,228 for each identified ALE student enrolled in the prior year.
30. **English Language Learners (ELL).** Restricted funds provided to assist in the education of students identified in the current school year as not proficient in the English language. For the 2012-2013 school year ELL funding was \$305 for each identified ELL student.
31. **National School Lunch State Categorical Funds (NSL).** Restricted funds provided to school districts based on the number of National School Lunch students for the immediately preceding school year as determined under A.C.A. § 6-20-2303(12)(A) and funded as determined under A.C.A. § 6-20-2305(b)(4)(A).
32. **Other Special Education.** Other restricted funds provided to school districts for special education, including Children with Disabilities, and Early Childhood Special Education.
33. **Career Education.** Restricted funds provided by the State for vocational programs, excluding federal funds, including but not limited to Workplace Readiness and Area Career Centers.
34. **School Food Service.** Restricted funds provided by the State for school food service activities.
35. **Education Service Cooperatives.** For the Education Service Cooperatives these are funds provided by the State for the basic operational costs of the Education Service Cooperatives as established by A.C.A. § 6-13-1001 et seq. For school districts these are funds provided in a grant to the district from the Education Service Cooperative.
36. **Early Childhood Programs.** Restricted funds provided by the State for Early Childhood Programs, including Arkansas Better Chance, Parental Involvement, and Smart Start programs.
37. **Magnet School Programs.** Funds provided by the State to the three Pulaski County school districts for the operation of Magnet Schools, Majority-to-Minority (M-to-M) programs, M-to-M transportation expenditures, and for court-ordered teacher retirement and insurance benefits.

38. **Other Non-Instructional Program Aid.** Restricted funds provided by non-instructional programs not otherwise identified, such as Worker's Comp Funding, Game and Fish Habitat Grant, Department of Health, and Academic Facilities programs.
39. **Total Restricted Revenue from State Sources.** The sum of lines 25 through 38.
40. **Total Restricted Revenue from Federal Sources.** Restricted funds provided by the federal government through the state as agent to the school districts, which must be used for specific categorical purposes, such as revenue in lieu of taxes, Elementary / Secondary Education Programs, ROTC, Carl Perkins Stabilization Aid, Adult Education Stabilization, School Food Services, IDEA Title VI, and Safe & Drug Free Schools.
41. **Financing Sources.** Non-revenue financing sources including, but not limited to, proceeds from the sale of bonds, revolving loans, postdated warrants, current loans, lease purchases, and the debt service savings resulting from refunding outstanding bonds.
42. **Balances from Consolidated/Annexed District.** Balances transferred from individual districts into the database of the resulting Consolidated/Annexed district.
43. **Indirect Cost Reimbursement.** Funds provided for those costs that are not readily identified with the activities funded by the associated federal grant or contract, but are incurred for the joint benefit of those activities and other activities and programs of the organization.
44. **Gains and Losses from Sale of Fixed Assets.** Non-revenue funds from the sale of equipment, buildings, and land.
45. **Compensation for Loss of Fixed Assets.** Compensation from insurance for the loss of school property that is not being replaced.
46. **Other.** Other inter-fund transfers.
47. **Total Other Sources of Revenues.** The sum of lines 41 through 46.
48. **Total Revenue from All Sources.** The sum of lines 24, 39, 40 and 47.

EXPENDITURES

49. **Regular Instruction.** Expenditures for activities dealing directly with teaching students or interaction between teacher and pupils. Teaching may be provided for pupils in a school classroom, in a home or hospital, and in other learning situations such as co-curricular activities.
50. **Special Education.** Expenditures for activities that are designed to deal with special needs of children who are handicapped and in need of special education and related services, including teachers, teacher aides, physical and occupational therapists, speech/language therapists, and counselors.
51. **Career Education.** Expenditures for programs that provide individuals with the opportunity for employment in an occupational area, including agricultural operations, business occupations, health careers, or trade and industrial occupations.
52. **Adult Education.** Expenditures to develop knowledge and skills to meet education objectives for adults and to prepare for a new or different career.

53. **Compensatory Education.** Expenditures for instructional activities designed primarily to meet the educational needs of pupils who are judged to be underachievers or educationally deprived. All compensatory education must be supplemental to regular instruction.
54. **Other.** Expenditures for instructional activities not otherwise identified, such as gifted and talented programs, band, choir, English Language Learners, Alternative Learning Environments, Fine Arts, and ROTC.
55. **Total Instruction.** The sum of lines 49 through 54.
56. **General Administration.** Expenditures for activities that are concerned with establishing and administering district policy, including the activities of the district board of education, elections, reappraisal of property, the overall general administration of the district, and the office of the superintendent.
57. **Central Services.** Expenditures for activities concerned with paying, transporting, exchanging, and maintaining goods and services for the district.
58. **Maintenance and Operation of Plant Services.** Expenditures that are concerned with operating and maintaining the plant, grounds, buildings, equipment, maintaining general purpose vehicles such as trucks, tractors, graders and staff vehicles, and maintaining order and safety in school buildings and on school grounds.
59. **Student Transportation.** Expenditures for activities concerned with the transporting of students to and from school, including managing transportation services such as operating, repairing, cleaning, painting, fueling, and inspecting vehicles for safety.
60. **Other District Level Support Services.** Expenditures for all district level support services not otherwise identified.
61. **Total District Level Support.** The sum of lines 56 through 60.
62. **Student Support Services.** Expenditures for services that are designed to assess and improve the welfare of students and supplement the teaching process, including social work services, guidance services, physical and mental health services, speech pathology, audiology services, and parental involvement programs.
63. **Instructional Staff Support Services.** Expenditures that are associated with assisting the instructional staff in planning, developing and evaluating the process of providing learning experiences for children.
64. **School Administrative Services.** Expenditures for activities concerned with overall administrative responsibility of a school, including the office of the principal.
65. **Total School Level Support Services.** The sum of lines 62 through 64.
66. **Food Service Operations.** Expenditures for activities concerned with providing food to students and staff in a school or school district. This service area includes preparing and serving regular meals, lunches, or snacks in connection with school activities and food delivery.
67. **Other Enterprise Operations.** Expenditures for activities where the stated intent is for the activity to finance or recover the costs primarily through user charges. Food services are not included.

68. **Community Operations.** Expenditures for activities concerned with providing community services to students, staff, or other community participants. Examples of this function would be offering parental training or operating a community swimming pool, a recreation program for the elderly, or a childcare center for working mothers.
69. **Other Non-Instructional Services.** Expenditures for non-instructional programs not otherwise identified.
70. **Total Non-Instructional Services.** The sum of lines 66 through 69.
71. **Facilities Acquisition and Construction.** Expenditures for activities concerned with acquiring land and buildings, remodeling buildings, constructing buildings and additions to buildings, initially installing or extending service systems, and site improvements.
72. **Debt Service.** Expenditures for paying the district's debt, including principal, interest, and fiscal fees.
73. Invalid
74. Invalid
75. **Other Non-Programmed Costs.** Other non-programmed costs not otherwise identified.
76. **Total Expenditures.** The sum of lines 55, 61, 65, 70, and 71 through 75.
77. **Less: Capital Expenditures.** Expenditures for acquiring capital assets, including land, existing buildings, existing infrastructure assets, and equipment. (Includes amounts shown on line 71.)
78. **Less: Debt Service.** The amount in line 72.
79. **Total Current Expenditures.** Line 76 less lines 77 and 78.
80. **Exclusions from Current Expenditures.** The following accounts are excluded from Current Expenditures to arrive at Net Current Expenditures: tuition paid by individuals; tuition paid by other LEAs within the State; transportation fees paid by individuals; transportation fees paid by other LEAs within the State; services provided to other LEAs (other than tuition and transportation); food service revenues; student activities revenues; textbook revenues; Community Operations (line 68) and Other Non-Programmed Costs (line 75). Students of adult education and pre-school programs are not included in ADA (line 2); therefore, those expenditures are not included in Net Current Expenditures.
81. **Net Current Expenditures.** Line 79 minus line 80.
82. **Per Pupil Expenditures.** Line 81 divided by line 2. The Per-Pupil Expenditure (PPE) is calculated using the four-quarter ADA. Arkansas uses the three-quarter ADM for funding and other analytical purposes.

83. **Personnel – Non-Federal Licensed Classroom FTEs.** The number of K-12 licensed personnel employed by the district as K-12 classroom teachers, librarians, counselors, psychologists, and other K-12 licensed, non-administrative employees and paid from the Teacher Salary Fund. Licensed employees paid from federal funds are not included.
- 83.5. **Total Salary of Non-Federal Licensed Classroom FTEs.** This line amount is the total salaries of all licensed classroom teachers employed by public school districts.
84. **Average Salary – Non-Federal Licensed Classroom FTEs.** The average salary of personnel defined in line 83.
85. **Personnel – Non-Federal Licensed FTEs.** The number of all licensed personnel including administrative FTEs, K-12 Classroom FTEs, and other non-administrative personnel employed by the district and paid from the Teacher Salary Fund. Adult education employees and licensed employees paid from federal funds are not included.
- 85.5 **Total Salary – Non-Federal Licensed FTEs.** This line amount is the total salaries of all licensed personnel employed by public school districts.
86. **Average Salary–Non-Federal Licensed FTEs.** The average salary of personnel defined in line 85.
87. **Legal Balance**
- 87.1 **Legal Balance (Funds 1, 2 and 4).** Combined balances as of June 30, 2013, for Teacher Salary Fund, Operating Fund, and Debt Service Fund.
- 87.2 **Categorical Fund Balances.** Combined balances as of June 30, 2013, for the National School Lunch State Categorical Fund (NSL), Alternative Learning Environment Fund (ALE), English Language Learner Fund (ELL), and the Professional Development Fund.
- 87.3 **Deposits with Paying Agents (QZAB).** Escrow balance as of June 30, 2013, restricted for the retirement of Qualified Zone Academy Bonds.
- 87.4 **Net Legal Balance (Excluding Categorical and QZAB).** Line 87.1 minus (line 87.2 plus line 87.3).
88. **Building Fund Balance (Fund 3).** Building Fund Balance as of June 30, 2013. The Building Fund is used to record revenues and expenditures of specific building projects.
89. **Capital Outlay/Dedicated M & O Fund Balance (Fund 5).** Capital Outlay Fund Balance as of June 30, 2013. The Capital Outlay Dedicated M & O Fund is comprised of a set of accounts used to record the receipts and expenditures of building projects funded by mills voted and passed specifically for capital outlay and dedicated M&O purposes.

Note: FTE - Full-Time Equivalent : LEA – Local Education Agency

Alphabetical Listing and Corresponding Page Numbers

LEA	District	County	Page
60-40	ACADEMICS PLUS SCHOOL DISTRICT	PULASKI	264
17-01	ALMA SCHOOL DISTRICT	CRAWFORD	55
05-01	ALPENA SCHOOL DISTRICT	BOONE	17
15-20	ARCH FORD EDUC. SERVICE CNTR.	CONWAY	244
35-20	ARKANSAS RIVER EDUC. SERVICE CNTR.	JEFFERSON	249
10-02	ARKADELPHIA SCHOOL DISTRICT	CLARK	31
60-43	ARKANSAS VIRTUAL ACADEMY	PULASKI	266
47-01	ARMOREL SCHOOL DISTRICT	MISSISSIPPI	145
41-01	ASHDOWN SCHOOL DISTRICT	LITTLE RIVER	129
58-01	ATKINS SCHOOL DISTRICT	POPE	178
74-01	AUGUSTA SCHOOL DISTRICT	WOODRUFF	236
73-01	BALD KNOB SCHOOL DISTRICT	WHITE	228
54-01	BARTON-LEXA SCHOOL DISTRICT	PHILLIPS	165
32-01	BATESVILLE SCHOOL DISTRICT	INDEPENDENCE	105
63-01	BAUXITE SCHOOL DISTRICT	SALINE	193
16-01	BAY SCHOOL DISTRICT	CRAIGHEAD	47
52-01	BEARDEN SCHOOL DISTRICT	OUACHITA	159
73-02	BEEBE SCHOOL DISTRICT	WHITE	229
04-40	BENTON COUNTY SCHOOL OF ARTS	BENTON	257
63-02	BENTON SCHOOL DISTRICT	SALINE	194
04-01	BENTONVILLE SCHOOL DISTRICT	BENTON	10
05-02	BERGMAN SCHOOL DISTRICT	BOONE	18
08-01	BERRYVILLE SCHOOL DISTRICT	CARROLL	26
30-01	BISMARCK SCHOOL DISTRICT	HOT SPRING	97
29-01	BLEVINS SCHOOL DISTRICT	HEMPSTEAD	94
47-02	BLYTHEVILLE SCHOOL DISTRICT	MISSISSIPPI	146
42-01	BOONEVILLE SCHOOL DISTRICT	LOGAN	131
73-03	BRADFORD SCHOOL DISTRICT	WHITE	230
14-08	BRADLEY - EMERSON-TAYLOR SCHOOL DISTRICT	COLUMBIA	43
48-01	BRINKLEY SCHOOL DISTRICT	MONROE	151
16-03	BROOKLAND SCHOOL DISTRICT	CRAIGHEAD	49
63-03	BRYANT SCHOOL DISTRICT	SALINE	195
16-05	BUFFALO ISLAND CENTRAL SCH. DIST.	CRAIGHEAD	50
43-04	CABOT SCHOOL DISTRICT	LONOKE	138
49-01	CADDO HILLS SCHOOL DISTRICT	MONTGOMERY	153
33-01	CALICO ROCK SCHOOL DISTRICT	IZARD	109
52-04	CAMDEN FAIRVIEW SCHOOL DIST.	OUACHITA	160
43-03	CARLISLE SCHOOL DISTRICT	LONOKE	137
68-02	CAVE CITY SCHOOL DISTRICT	SHARP	208
32-12	CEDAR RIDGE SCHOOL DISTRICT	INDEPENDENCE	108
17-02	CEDARVILLE SCHOOL DISTRICT	CRAWFORD	56
55-02	CENTERPOINT SCHOOL DISTRICT	PIKE	168
24-02	CHARLESTON SCHOOL DISTRICT	FRANKLIN	76
48-02	CLARENDON SCHOOL DISTRICT	MONROE	152
36-01	CLARKSVILLE SCHOOL DISTRICT	JOHNSON	118
13-05	CLEVELAND COUNTY SCHOOL DIST.	CLEVELAND	41
71-02	CLINTON SCHOOL DISTRICT	VAN BUREN	217
12-01	CONCORD SCHOOL DISTRICT	CLEBURNE	36
23-01	CONWAY SCHOOL DISTRICT	FAULKNER	70
11-01	CORNING SCHOOL DISTRICT	CLAY	33
57-07	COSSATOT RIVER SCHOOL DIST	POLK	177
03-02	COTTER SCHOOL DISTRICT	BAXTER	7
24-03	COUNTY LINE SCHOOL DISTRICT	FRANKLIN	77
60-44	COVENANT KEEPERS	PULASKI	267
19-01	CROSS COUNTY SCHOOL DISTRICT	CROSS	63
02-01	CROSSETT SCHOOL DISTRICT	ASHLEY	5
56-20	CROWLEY'S RIDGE EDUC. SERVICE CNTR.	POINSETT	253
26-01	CUTTER-MORNING STAR SCH. DIST.	GARLAND	82
75-03	DANVILLE SCHOOL DISTRICT	YELL	238
75-04	DARDANELLE SCHOOL DISTRICT	YELL	239
10-20	DAWSON EDUC. SERVICE CNTR.	CLARK	243
04-02	DECATUR SCHOOL DISTRICT	BENTON	11
51-06	DEER/MT. JUDEA SCHOOL DISTRICT	NEWTON	158
67-01	DEQUEEN SCHOOL DISTRICT	SEVIER	206
67-20	DEQUEEN/MENA EDUC. SERVICE CNTR.	SEVIER	254
09-01	DERMOTT SCHOOL DISTRICT	CHICOT	29
59-01	DES ARC SCHOOL DISTRICT	PRAIRIE	183
01-01	DEWITT SCHOOL DISTRICT	ARKANSAS	3
31-02	DIERKS SCHOOL DISTRICT	HOWARD	102
35-02	DOLLARWAY SCHOOL DISTRICT	JEFFERSON	114

Alphabetical Listing and Corresponding Page Numbers

LEA	District	County	Page
58-02	DOVER SCHOOL DISTRICT	POPE	179
22-02	DREW CENTRAL SCHOOL DISTRICT	DREW	68
21-04	DUMAS SCHOOL DISTRICT	DESHA	66
18-02	EARLE SCHOOL DISTRICT	CRITTENDEN	60
53-01	EAST END SCHOOL DISTRICT	PERRY	163
56-08	EAST POINSETT CO. SCHOOL DIST.	POINSETT	174
70-01	EL DORADO SCHOOL DISTRICT	UNION	211
72-01	ELKINS SCHOOL DISTRICT	WASHINGTON	220
43-02	ENGLAND SCHOOL DISTRICT	LONOKE	136
60-45	ESTEM ELEMENTARY PUBLIC CHARTE	PULASKI	268
60-47	ESTEM HIGH SCHOOL	PULASKI	270
60-46	ESTEM MIDDLE PUBLIC CHARTER	PULASKI	269
08-02	EUREKA SPRINGS SCHOOL DISTRICT	CARROLL	27
72-02	FARMINGTON SCHOOL DISTRICT	WASHINGTON	221
72-03	FAYETTEVILLE SCHOOL DISTRICT	WASHINGTON	222
45-01	FLIPPIN SCHOOL DISTRICT	MARION	140
20-02	FORDYCE SCHOOL DISTRICT	DALLAS	65
41-02	FOREMAN SCHOOL DISTRICT	LITTLE RIVER	130
62-01	FORREST CITY SCHOOL DISTRICT	ST FRANCIS	190
66-01	FORT SMITH SCHOOL DISTRICT	SEBASTIAN	200
46-03	FOUKE SCHOOL DISTRICT	MILLER	143
26-02	FOUNTAIN LAKE SCHOOL DISTRICT	GARLAND	83
46-02	GENOA CENTRAL SCHOOL DISTRICT	MILLER	142
04-03	GENTRY SCHOOL DISTRICT	BENTON	12
30-02	GLEN ROSE SCHOOL DISTRICT	HOT SPRING	98
47-08	GOSNELL SCHOOL DISTRICT	MISSISSIPPI	148
04-04	GRAVETTE SCHOOL DISTRICT	BENTON	13
54-20	GREAT RIVERS EDUC. SERV. CO-OP	PHILLIPS	252
08-03	GREEN FOREST SCHOOL DISTRICT	CARROLL	28
23-03	GREENBRIER SCHOOL DISTRICT	FAULKNER	71
28-07	GREENE CO. TECH SCHOOL DIST.	GREENE	92
72-04	GREENLAND SCHOOL DISTRICT	WASHINGTON	223
66-02	GREENWOOD SCHOOL DISTRICT	SEBASTIAN	201
10-03	GURDON SCHOOL DISTRICT	CLARK	32
23-04	GUY-PERKINS SCHOOL DISTRICT	FAULKNER	72
72-40	HAAS HALL ACADEMY	WASHINGTON	276
66-03	HACKETT SCHOOL DISTRICT	SEBASTIAN	202
02-03	HAMBURG SCHOOL DISTRICT	ASHLEY	6
07-01	HAMPTON SCHOOL DISTRICT	CALHOUN	25
52-05	HARMONY GROVE SCH DIST(OUACHIT	OUACHITA	161
63-04	HARMONY GROVE SCH DIST(SALINE)	SALINE	196
56-02	HARRISBURG SCHOOL DISTRICT	POINSETT	171
05-03	HARRISON SCHOOL DISTRICT	BOONE	19
66-04	HARTFORD SCHOOL DISTRICT	SEBASTIAN	203
59-03	HAZEN SCHOOL DISTRICT	PRAIRIE	184
12-02	HEBER SPRINGS SCHOOL DISTRICT	CLEBURNE	37
58-03	HECTOR SCHOOL DISTRICT	PIKE	180
54-03	HELENA/ W.HELENA SCHOOL DIST.	PHILLIPS	166
06-01	HERMITAGE SCHOOL DISTRICT	BRADLEY	23
68-04	HIGHLAND SCHOOL DISTRICT	SHARP	209
38-09	HILLCREST SCHOOL DISTRICT	LAWRENCE	125
29-03	HOPE SCHOOL DISTRICT	HEMPSTEAD	95
67-03	HORATIO SCHOOL DISTRICT	SEVIER	207
26-03	HOT SPRINGS SCHOOL DISTRICT	GARLAND	84
38-04	HOXIE SCHOOL DISTRICT	LAWRENCE	123
62-02	HUGHES SCHOOL DISTRICT	ST FRANCIS	191
44-01	HUNTSVILLE SCHOOL DISTRICT	MADISON	139
38-40	IMBODEN CHARTER SCHOOL DIST	LAWRENCE	262
33-06	IZARD CO. CONS. SCHOOL DIST.	IZARD	111
34-05	JACKSON CO. SCHOOL DISTRICT	JACKSON	113
60-50	JACKSONVILLE LIGHTHOUSE CHARTE	PULASKI	273
51-02	JASPER SCHOOL DISTRICT	NEWTON	157
26-04	JESSIEVILLE SCHOOL DISTRICT	GARLAND	85
16-08	JONESBORO SCHOOL DISTRICT	CRAIGHEAD	51
70-03	JUNCTION CITY SCHOOL DISTRICT	UNION	212
54-40	KIPP DELTA PUBLIC CHARTER	PHILLIPS	263
55-03	KIRBY SCHOOL DISTRICT	PIKE	169
37-04	LAFAYETTE COUNTY SCHOOL DISTRI	LAFAYETTE	122
26-05	LAKE HAMILTON SCHOOL DISTRICT	GARLAND	86
09-03	LAKESIDE SCHOOL DIST(CHICOT)	CHICOT	30

Alphabetical Listing and Corresponding Page Numbers

LEA	District	County	Page
26-06	LAKESIDE SCHOOL DIST(GARLAND)	GARLAND	87
36-04	LAMAR SCHOOL DISTRICT	JOHNSON	119
66-05	LAVACA SCHOOL DISTRICT	SEBASTIAN	204
38-10	LAWRENCE COUNTY SCHOOL DISTRIC	LAWRENCE	126
05-06	LEAD HILL SCHOOL DISTRICT	BOONE	22
39-04	LEE COUNTY SCHOOL DISTRICT	LEE	127
72-05	LINCOLN SCHOOL DISTRICT	WASHINGTON	224
60-41	LISA ACADEMY	PULASKI	265
60-48	LISA ACADEMY NORTH	PULASKI	271
60-49	LITTLE ROCK PREPARATORY ACADEM	PULASKI	272
60-01	LITTLE ROCK SCHOOL DISTRICT	PULASKI	185
43-01	LONOKE SCHOOL DISTRICT	LONOKE	135
42-02	MAGAZINE SCHOOL DISTRICT	LOGAN	132
30-03	MAGNET COVE SCHOOL DIST.	HOT SPRING	99
14-02	MAGNOLIA SCHOOL DISTRICT	COLUMBIA	42
30-04	MALVERN SCHOOL DISTRICT	HOT SPRING	100
25-01	MAMMOTH SPRING SCHOOL DISTRICT	FULTON	79
47-12	MANILA SCHOOL DISTRICT	MISSISSIPPI	149
66-06	MANSFIELD SCHOOL DISTRICT	SEBASTIAN	205
18-04	MARION SCHOOL DISTRICT	CRITTENDEN	62
56-04	MARKED TREE SCHOOL DISTRICT	POINSETT	172
28-03	MARMADUKE SCHOOL DISTRICT	GREENE	91
54-04	MARVELL-ELAINE SCHOOL DISTRICT	PHILLIPS	167
23-05	MAYFLOWER SCHOOL DISTRICT	FAULKNER	73
61-02	MAYNARD SCHOOL DISTRICT	RANDOLPH	188
74-03	MCCRORY SCHOOL DISTRICT	WOODRUFF	237
21-05	MCGEHEE SCHOOL DISTRICT	DESHA	67
33-02	MELBOURNE SCHOOL DISTRICT	IZARD	110
57-03	MENA SCHOOL DISTRICT	POLK	175
32-11	MIDLAND SCHOOL DISTRICT	INDEPENDENCE	107
31-04	MINERAL SPRINGS SCHOOL DIST.	HOWARD	103
22-03	MONTICELLO SCHOOL DISTRICT	DREW	69
49-02	MOUNT IDA SCHOOL DISTRICT	MONTGOMERY	154
03-03	MOUNTAIN HOME SCHOOL DISTRICT	BAXTER	8
26-07	MOUNTAIN PINE SCHOOL DISTRICT	GARLAND	88
69-01	MOUNTAIN VIEW SCHOOL DISTRICT	STONE	210
17-03	MOUNTAINBURG SCHOOL DISTRICT	CRAWFORD	57
23-06	MT. VERNON/ENOLA SCHOOL DIST.	FAULKNER	74
17-04	MULBERRY SCHOOL DISTRICT	CRAWFORD	58
60-02	N. LITTLE ROCK SCHOOL DISTRICT	PULASKI	186
31-05	NASHVILLE SCHOOL DISTRICT	HOWARD	104
15-03	NEMO VISTA SCHOOL DISTRICT	CONWAY	44
16-11	NETTLETON SCHOOL DISTRICT	CRAIGHEAD	52
50-08	NEVADA SCHOOL DISTRICT	NEVADA	156
34-03	NEWPORT SCHOOL DISTRICT	JACKSON	112
03-04	NORFORK SCHOOL DISTRICT	BAXTER	9
70-06	NORPHLET SCHOOL DISTRICT	UNION	213
33-20	NORTH CENTRAL ARK. EDUC CO-OP	IZARD	248
38-20	NORTHEAST ARK. EDUC. CO-OP	LAWRENCE	250
72-21	NORTHWEST ARK. EDUCATION CO-OP	WASHINGTON	255
05-04	OMAHA SCHOOL DISTRICT	BOONE	20
47-13	OSCEOLA SCHOOL DISTRICT	MISSISSIPPI	150
57-06	OUACHITA RIVER SCHOOL DISTRICT	POLK	176
30-05	OUACHITA SCHOOL DISTRICT	HOT SPRING	101
65-05	OZARK MOUNTAIN SCHOOL DISTRICT	SEARCY	199
24-04	OZARK SCHOOL DISTRICT	FRANKLIN	78
05-20	OZARK UNLITD RESOURCE CO-OP	BOONE	242
62-05	PALESTINE-WHEATLEY SCH. DIST.	ST FRANCIS	192
73-09	PANGBURN SCHOOL DISTRICT	WHITE	233
28-08	PARAGOULD SCHOOL DISTRICT	GREENE	93
42-03	PARIS SCHOOL DISTRICT	LOGAN	133
70-07	PARKERS CHAPEL SCHOOL DIST.	UNION	214
04-07	PEA RIDGE SCHOOL DISTRICT	BENTON	16
53-03	PERRYVILLE SCHOOL DISTRICT	PERRY	164
11-04	PIGGOTT SCHOOL DISTRICT	CLAY	34
35-41	PINE BLUFF LIGHTHOUSE ACADEMY	JEFFERSON	260
35-05	PINE BLUFF SCHOOL DISTRICT	JEFFERSON	115
61-03	POCAHONTAS SCHOOL DISTRICT	RANDOLPH	189
58-04	POTTSVILLE SCHOOL DISTRICT	POPE	181
27-03	POYEN SCHOOL DISTRICT	GRANT	89

Alphabetical Listing and Corresponding Page Numbers

LEA	District	County	Page
72-06	PRAIRIE GROVE SCHOOL DISTRICT	WASHINGTON	225
50-06	PRESCOTT SCHOOL DISTRICT	NEVADA	155
60-03	PULASKI CO. SPEC. SCHOOL DIST.	PULASKI	187
12-03	QUITMAN SCHOOL DISTRICT	CLEBURNE	38
11-06	RECTOR SCHOOL DISTRICT	CLAY	35
04-42	RESP. ED. NW ARK. CLASS. ACAD.	BENTON	258
60-53	RESP. ED. PREMIER HIGH OF LR.	PULASKI	275
35-42	RESP. ED. QUEST MIDDLE SCH. OF PINE BLUFF	JEFFERSON	261
16-13	RIVERSIDE SCHOOL DISTRICT	CRAIGHEAD	54
73-07	RIVERVIEW SCHOOL DISTRICT	WHITE	232
04-05	ROGERS SCHOOL DISTRICT	BENTON	14
73-10	ROSE BUD SCHOOL DISTRICT	WHITE	234
58-05	RUSSELLVILLE SCHOOL DISTRICT	POPE	182
25-02	SALEM SCHOOL DISTRICT	FULTON	80
42-04	SCRANTON SCHOOL DISTRICT	LOGAN	134
65-02	SEARCY COUNTY SCHOOL DISTRICT	SEARCY	198
73-11	SEARCY SCHOOL DISTRICT	WHITE	235
27-05	SHERIDAN SCHOOL DISTRICT	GRANT	90
71-04	SHIRLEY SCHOOL DISTRICT	VAN BUREN	218
60-52	SIATECH LITTLE ROCK CHARTER	PULASKI	274
04-06	SILOAM SPRINGS SCHOOL DISTRICT	BENTON	15
38-06	SLOAN-HENDRIX SCHOOL DIST.	LAWRENCE	124
70-08	SMACKOVER SCHOOL DISTRICT	UNION	215
15-07	SO. CONWAY CO. SCHOOL DISTRICT	CONWAY	46
47-06	SO. MISS. COUNTY SCHOOL DIST.	MISSISSIPPI	147
52-20	SOUTH CENTRAL SERVICE CO-OP	OUACHITA	251
55-04	SOUTH PIKE COUNTY SCHOOL DIST	PIKE	170
71-05	SOUTH SIDE SCH DIST(VANBUREN)	VAN BUREN	219
22-20	SOUTHEAST ARK. EDUC. SERVICE CNTR	DREW	245
32-09	SOUTHSIDE SCH DIST(INDEPENDENC	INDEPENDENCE	106
29-20	SOUTHWEST ARK. EDUC CNTR	HEMPSTEAD	247
29-06	SPRING HILL SCHOOL DISTRICT	HEMPSTEAD	96
72-07	SPRINGDALE SCHOOL DISTRICT	WASHINGTON	226
40-03	STAR CITY SCHOOL DISTRICT	LINCOLN	128
52-06	STEPHENS SCHOOL DISTRICT	OUACHITA	162
70-09	STRONG-HUTTIG SCHOOL DISTRICT	UNION	216
01-04	STUTTGART SCHOOL DISTRICT	ARKANSAS	4
46-05	TEXARKANA SCHOOL DISTRICT	MILLER	144
56-05	TRUMANN SCHOOL DISTRICT	POINSETT	173
75-10	TWO RIVERS SCHOOL DISTRICT	YELL	241
05-05	VALLEY SPRINGS SCHOOL DISTRICT	BOONE	21
16-12	VALLEY VIEW SCHOOL DISTRICT	CRAIGHEAD	53
17-05	VAN BUREN SCHOOL DISTRICT	CRAWFORD	59
23-07	VILONIA SCHOOL DISTRICT	FAULKNER	75
25-03	VIOLA SCHOOL DISTRICT	FULTON	81
64-01	WALDRON SCHOOL DISTRICT	SCOTT	197
06-02	WARREN SCHOOL DISTRICT	BRADLEY	24
35-09	WATSON CHAPEL SCHOOL DISTRICT	JEFFERSON	116
72-08	WEST FORK SCHOOL DISTRICT	WASHINGTON	227
18-03	WEST MEMPHIS SCHOOL DISTRICT	CRITTENDEN	61
12-04	WEST SIDE SCHOOL DIST(CLEBURNE	CLEBURNE	39
24-20	WESTERN ARK. EDUC. CNTR.	FRANKLIN	246
75-09	WESTERN YELL CO. SCHOOL DIST.	YELL	240
16-02	WESTSIDE CONS. SCH DIST(CRAIGH	CRAIGHEAD	48
36-06	WESTSIDE SCHOOL DIST(JOHNSON)	JOHNSON	120
73-04	WHITE CO. CENTRAL SCHOOL DIST.	WHITE	231
35-10	WHITE HALL SCHOOL DISTRICT	JEFFERSON	117
73-20	WILBUR D. MILLS EDUC. SERVICE CNTR.	WHITE	256
15-05	WONDERVIEW SCHOOL DISTRICT	CONWAY	45
13-04	WOODLAWN SCHOOL DISTRICT	CLEVELAND	40
19-05	WYNNE SCHOOL DISTRICT	CROSS	64
45-02	YELLVILLE-SUMMIT SCHOOL DIST.	MARION	141

LEA Number Order with Corresponding Page Number

LEA	District	County	Page
01-01	DEWITT SCHOOL DISTRICT	ARKANSAS	3
01-04	STUTTGART SCHOOL DISTRICT	ARKANSAS	4
02-01	CROSSETT SCHOOL DISTRICT	ASHLEY	5
02-03	HAMBURG SCHOOL DISTRICT	ASHLEY	6
03-02	COTTER SCHOOL DISTRICT	BAXTER	7
03-03	MOUNTAIN HOME SCHOOL DISTRICT	BAXTER	8
03-04	NORFORK SCHOOL DISTRICT	BAXTER	9
04-01	BENTONVILLE SCHOOL DISTRICT	BENTON	10
04-02	DECATUR SCHOOL DISTRICT	BENTON	11
04-03	GENTRY SCHOOL DISTRICT	BENTON	12
04-04	GRAVETTE SCHOOL DISTRICT	BENTON	13
04-05	ROGERS SCHOOL DISTRICT	BENTON	14
04-06	SILAM SPRINGS SCHOOL DISTRICT	BENTON	15
04-07	PEA RIDGE SCHOOL DISTRICT	BENTON	16
04-40	BENTON COUNTY SCHOOL OF ARTS	BENTON	257
04-42	RESPON. ED. NW. ARK. CLASS. ACAD.	BENTON	258
05-01	ALPENA SCHOOL DISTRICT	BOONE	17
05-02	BERGMAN SCHOOL DISTRICT	BOONE	18
05-03	HARRISON SCHOOL DISTRICT	BOONE	19
05-04	OMAHA SCHOOL DISTRICT	BOONE	20
05-05	VALLEY SPRINGS SCHOOL DISTRICT	BOONE	21
05-06	LEAD HILL SCHOOL DISTRICT	BOONE	22
05-20	OZARK UNLTD RESOURCE CO-OP	BOONE	242
06-01	HERMITAGE SCHOOL DISTRICT	BRADLEY	23
06-02	WARREN SCHOOL DISTRICT	BRADLEY	24
07-01	HAMPTON SCHOOL DISTRICT	CALHOUN	25
08-01	BERRYVILLE SCHOOL DISTRICT	CARROLL	26
08-02	EUREKA SPRINGS SCHOOL DISTRICT	CARROLL	27
08-03	GREEN FOREST SCHOOL DISTRICT	CARROLL	28
09-01	DERMOTT SCHOOL DISTRICT	CHICOT	29
09-03	LAKESIDE SCHOOL DIST(CHICOT)	CHICOT	30
10-02	ARKADELPHIA SCHOOL DISTRICT	CLARK	31
10-03	GURDON SCHOOL DISTRICT	CLARK	32
10-20	DAWSON EDUC. SERVICE CNTR.	CLARK	243
11-01	CORNING SCHOOL DISTRICT	CLAY	33
11-04	PIGGOTT SCHOOL DISTRICT	CLAY	34
11-06	RECTOR SCHOOL DISTRICT	CLAY	35
12-01	CONCORD SCHOOL DISTRICT	CLEBURNE	36
12-02	HEBER SPRINGS SCHOOL DISTRICT	CLEBURNE	37
12-03	QUITMAN SCHOOL DISTRICT	CLEBURNE	38
12-04	WEST SIDE SCHOOL DIST(CLEBURNE	CLEBURNE	39
13-04	WOODLAWN SCHOOL DISTRICT	CLEVELAND	40
13-05	CLEVELAND COUNTY SCHOOL DIST.	CLEVELAND	41
14-02	MAGNOLIA SCHOOL DISTRICT	COLUMBIA	42
14-08	BRADLEY-EMERSON-TAYLOR SCHOOL DISTRICT	COLUMBIA	43
15-03	NEMO VISTA SCHOOL DISTRICT	CONWAY	44
15-05	WONDERVIEW SCHOOL DISTRICT	CONWAY	45
15-07	SO. CONWAY CO. SCHOOL DISTRICT	CONWAY	46
15-20	ARCH FORD EDUC. SERVICE CNTR.	CONWAY	244
16-01	BAY SCHOOL DISTRICT	CRAIGHEAD	47
16-02	WESTSIDE CONS. SCH DIST(CRAIGH	CRAIGHEAD	48
16-03	BROOKLAND SCHOOL DISTRICT	CRAIGHEAD	49
16-05	BUFFALO ISLAND CENTRAL SCH. DIST.	CRAIGHEAD	50
16-08	JONESBORO SCHOOL DISTRICT	CRAIGHEAD	51
16-11	NETTLETON SCHOOL DISTRICT	CRAIGHEAD	52
16-12	VALLEY VIEW SCHOOL DISTRICT	CRAIGHEAD	53
16-13	RIVERSIDE SCHOOL DISTRICT	CRAIGHEAD	54
17-01	ALMA SCHOOL DISTRICT	CRAWFORD	55
17-02	CEDARVILLE SCHOOL DISTRICT	CRAWFORD	56
17-03	MOUNTAINBURG SCHOOL DISTRICT	CRAWFORD	57
17-04	MULBERRY SCHOOL DISTRICT	CRAWFORD	58
17-05	VAN BUREN SCHOOL DISTRICT	CRAWFORD	59
18-02	EARLE SCHOOL DISTRICT	CRITTENDEN	60
18-03	WEST MEMPHIS SCHOOL DISTRICT	CRITTENDEN	61
18-04	MARION SCHOOL DISTRICT	CRITTENDEN	62
19-01	CROSS COUNTY SCHOOL DISTRICT	CROSS	63
19-05	WYNNE SCHOOL DISTRICT	CROSS	64
20-02	FORDYCE SCHOOL DISTRICT	DALLAS	65
21-04	DUMAS SCHOOL DISTRICT	DESHA	66
21-05	MCGEHEE SCHOOL DISTRICT	DESHA	67

LEA Number Order with Corresponding Page Number

LEA	District	County	Page
22-02	DREW CENTRAL SCHOOL DISTRICT	DREW	68
22-03	MONTICELLO SCHOOL DISTRICT	DREW	69
22-20	SOUTHEAST ARK. EDUC. SERVICE CNTR	DREW	245
23-01	CONWAY SCHOOL DISTRICT	FAULKNER	70
23-03	GREENBRIER SCHOOL DISTRICT	FAULKNER	71
23-04	GUY-PERKINS SCHOOL DISTRICT	FAULKNER	72
23-05	MAYFLOWER SCHOOL DISTRICT	FAULKNER	73
23-06	MT. VERNON/ENOLA SCHOOL DIST.	FAULKNER	74
23-07	VILONIA SCHOOL DISTRICT	FAULKNER	75
24-02	CHARLESTON SCHOOL DISTRICT	FRANKLIN	76
24-03	COUNTY LINE SCHOOL DISTRICT	FRANKLIN	77
24-04	OZARK SCHOOL DISTRICT	FRANKLIN	78
24-20	WESTERN ARK. EDUC. CNTR.	FRANKLIN	246
25-01	MAMMOTH SPRING SCHOOL DISTRICT	FULTON	79
25-02	SALEM SCHOOL DISTRICT	FULTON	80
25-03	VIOLA SCHOOL DISTRICT	FULTON	81
26-01	CUTTER-MORNING STAR SCH. DIST.	GARLAND	82
26-02	FOUNTAIN LAKE SCHOOL DISTRICT	GARLAND	83
26-03	HOT SPRINGS SCHOOL DISTRICT	GARLAND	84
26-04	JESSIEVILLE SCHOOL DISTRICT	GARLAND	85
26-05	LAKE HAMILTON SCHOOL DISTRICT	GARLAND	86
26-06	LAKESIDE SCHOOL DIST(GARLAND)	GARLAND	87
26-07	MOUNTAIN PINE SCHOOL DISTRICT	GARLAND	88
27-03	POYEN SCHOOL DISTRICT	GRANT	89
27-05	SHERIDAN SCHOOL DISTRICT	GRANT	90
28-03	MARMADUKE SCHOOL DISTRICT	GREENE	91
28-07	GREENE CO. TECH SCHOOL DIST.	GREENE	92
28-08	PARAGOULD SCHOOL DISTRICT	GREENE	93
29-01	BLEVINS SCHOOL DISTRICT	HEMPSTEAD	94
29-03	HOPE SCHOOL DISTRICT	HEMPSTEAD	95
29-06	SPRING HILL SCHOOL DISTRICT	HEMPSTEAD	96
29-20	SOUTHWEST ARK. EDUC CNTR	HEMPSTEAD	247
30-01	BISMARCK SCHOOL DISTRICT	HOT SPRING	97
30-02	GLEN ROSE SCHOOL DISTRICT	HOT SPRING	98
30-03	MAGNET COVE SCHOOL DIST.	HOT SPRING	99
30-04	MALVERN SCHOOL DISTRICT	HOT SPRING	100
30-05	OUACHITA SCHOOL DISTRICT	HOT SPRING	101
31-02	DIERKS SCHOOL DISTRICT	HOWARD	102
31-04	MINERAL SPRINGS SCHOOL DIST.	HOWARD	103
31-05	NASHVILLE SCHOOL DISTRICT	HOWARD	104
32-01	BATESVILLE SCHOOL DISTRICT	INDEPENDENCE	105
32-09	SOUTHSIDE SCH DIST(INDEPENDENC	INDEPENDENCE	106
32-11	MIDLAND SCHOOL DISTRICT	INDEPENDENCE	107
32-12	CEDAR RIDGE SCHOOL DISTRICT	INDEPENDENCE	108
33-01	CALICO ROCK SCHOOL DISTRICT	IZARD	109
33-02	MELBOURNE SCHOOL DISTRICT	IZARD	110
33-06	IZARD CO. CONS. SCHOOL DIST.	IZARD	111
33-20	NORTH CENTRAL ARK. EDUC CO-OP	IZARD	248
34-03	NEWPORT SCHOOL DISTRICT	JACKSON	112
34-05	JACKSON CO. SCHOOL DISTRICT	JACKSON	113
35-02	DOLLARWAY SCHOOL DISTRICT	JEFFERSON	114
35-05	PINE BLUFF SCHOOL DISTRICT	JEFFERSON	115
35-09	WATSON CHAPEL SCHOOL DISTRICT	JEFFERSON	116
35-10	WHITE HALL SCHOOL DISTRICT	JEFFERSON	117
35-20	ARKANSAS RIVER EDUC. SERVICE CNTR.	JEFFERSON	249
35-41	PINE BLUFF LIGHTHOUSE ACADEMY	JEFFERSON	260
35-42	RESPON. ED. QUEST MID. SCH. OF PINE BLUFF	JEFFERSON	261
36-01	CLARKSVILLE SCHOOL DISTRICT	JOHNSON	118
36-04	LAMAR SCHOOL DISTRICT	JOHNSON	119
36-06	WESTSIDE SCHOOL DIST(JOHNSON)	JOHNSON	120
37-04	LAFAYETTE COUNTY SCHOOL DISTRI	LAFAYETTE	122
38-04	HOXIE SCHOOL DISTRICT	LAWRENCE	123
38-06	SLOAN-HENDRIX SCHOOL DIST.	LAWRENCE	124
38-09	HILLCREST SCHOOL DISTRICT	LAWRENCE	125
38-10	LAWRENCE COUNTY SCHOOL DISTRIC	LAWRENCE	126
38-20	NORTHEAST ARK. EDUC. CO-OP	LAWRENCE	250
38-40	IMBODEN CHARTER SCHOOL DIST	LAWRENCE	262
39-04	LEE COUNTY SCHOOL DISTRICT	LEE	127
40-03	STAR CITY SCHOOL DISTRICT	LINCOLN	128
41-01	ASHDOWN SCHOOL DISTRICT	LITTLE RIVER	129

LEA Number Order with Corresponding Page Number

LEA	District	County	Page
41-02	FOREMAN SCHOOL DISTRICT	LITTLE RIVER	130
42-01	BOONEVILLE SCHOOL DISTRICT	LOGAN	131
42-02	MAGAZINE SCHOOL DISTRICT	LOGAN	132
42-03	PARIS SCHOOL DISTRICT	LOGAN	133
42-04	SCRANTON SCHOOL DISTRICT	LOGAN	134
43-01	LONOKE SCHOOL DISTRICT	LONOKE	135
43-02	ENGLAND SCHOOL DISTRICT	LONOKE	136
43-03	CARLISLE SCHOOL DISTRICT	LONOKE	137
43-04	CABOT SCHOOL DISTRICT	LONOKE	138
44-01	HUNTSVILLE SCHOOL DISTRICT	MADISON	139
45-01	FLIPPIN SCHOOL DISTRICT	MARION	140
45-02	YELLVILLE-SUMMIT SCHOOL DIST.	MARION	141
46-02	GENOA CENTRAL SCHOOL DISTRICT	MILLER	142
46-03	FOUKE SCHOOL DISTRICT	MILLER	143
46-05	TEXARKANA SCHOOL DISTRICT	MILLER	144
47-01	ARMOREL SCHOOL DISTRICT	MISSISSIPPI	145
47-02	BLYTHEVILLE SCHOOL DISTRICT	MISSISSIPPI	146
47-06	SO. MISS. COUNTY SCHOOL DIST.	MISSISSIPPI	147
47-08	GOSNELL SCHOOL DISTRICT	MISSISSIPPI	148
47-12	MANILA SCHOOL DISTRICT	MISSISSIPPI	149
47-13	OSCEOLA SCHOOL DISTRICT	MISSISSIPPI	150
48-01	BRINKLEY SCHOOL DISTRICT	MONROE	151
48-02	CLARENDON SCHOOL DISTRICT	MONROE	152
49-01	CADDO HILLS SCHOOL DISTRICT	MONTGOMERY	153
49-02	MOUNT IDA SCHOOL DISTRICT	MONTGOMERY	154
50-06	PRESCOTT SCHOOL DISTRICT	NEVADA	155
50-08	NEVADA SCHOOL DISTRICT	NEVADA	156
51-02	JASPER SCHOOL DISTRICT	NEWTON	157
51-06	DEER/MT. JUDEA SCHOOL DISTRICT	NEWTON	158
52-01	BEARDEN SCHOOL DISTRICT	OUACHITA	159
52-04	CAMDEN FAIRVIEW SCHOOL DIST.	OUACHITA	160
52-05	HARMONY GROVE SCH DIST(OUACHIT	OUACHITA	161
52-06	STEPHENS SCHOOL DISTRICT	OUACHITA	162
52-20	SOUTH CENTRAL SERVICE CO-OP	OUACHITA	251
53-01	EAST END SCHOOL DISTRICT	PERRY	163
53-03	PERRYVILLE SCHOOL DISTRICT	PERRY	164
54-01	BARTON-LEXA SCHOOL DISTRICT	PHILLIPS	165
54-03	HELENA/ W.HELENA SCHOOL DIST.	PHILLIPS	166
54-04	MARVELL-ELAINE SCHOOL DISTRICT	PHILLIPS	167
54-20	GREAT RIVERS EDUC. SERV. CO-OP	PHILLIPS	252
54-40	KIPP DELTA PUBLIC CHARTER	PHILLIPS	263
55-02	CENTERPOINT SCHOOL DISTRICT	PIKE	168
55-03	KIRBY SCHOOL DISTRICT	PIKE	169
55-04	SOUTH PIKE COUNTY SCHOOL DIST	PIKE	170
56-02	HARRISBURG SCHOOL DISTRICT	POINSETT	171
56-04	MARKED TREE SCHOOL DISTRICT	POINSETT	172
56-05	TRUMANN SCHOOL DISTRICT	POINSETT	173
56-08	EAST POINSETT CO. SCHOOL DIST.	POINSETT	174
56-20	CROWLEY'S RIDGE EDUC. SERVICE CNTR.	POINSETT	253
57-03	MENA SCHOOL DISTRICT	POLK	175
57-06	OUACHITA RIVER SCHOOL DISTRICT	POLK	176
57-07	COSSATOT RIVER SCHOOL DIST	POLK	177
58-01	ATKINS SCHOOL DISTRICT	POPE	178
58-02	DOVER SCHOOL DISTRICT	POPE	179
58-03	HECTOR SCHOOL DISTRICT	PIKE	180
58-04	POTTSVILLE SCHOOL DISTRICT	POPE	181
58-05	RUSSELLVILLE SCHOOL DISTRICT	POPE	182
59-01	DES ARC SCHOOL DISTRICT	PRAIRIE	183
59-03	HAZEN SCHOOL DISTRICT	PRAIRIE	184
60-01	LITTLE ROCK SCHOOL DISTRICT	PULASKI	185
60-02	N. LITTLE ROCK SCHOOL DISTRICT	PULASKI	186
60-03	PULASKI CO. SPEC. SCHOOL DIST.	PULASKI	187
60-40	ACADEMICS PLUS SCHOOL DISTRICT	PULASKI	264
60-41	LISA ACADEMY	PULASKI	265
60-43	ARKANSAS VIRTUAL ACADEMY	PULASKI	266
60-44	COVENANT KEEPERS	PULASKI	267
60-45	ESTEM ELEMENTARY PUBLIC CHARTE	PULASKI	268
60-46	ESTEM MIDDLE PUBLIC CHARTER	PULASKI	269
60-47	ESTEM HIGH SCHOOL	PULASKI	270
60-48	LISA ACADEMY NORTH	PULASKI	271

LEA Number Order with Corresponding Page Number

LEA	District	County	Page
60-49	LITTLE ROCK PREPARATORY ACADEM	PULASKI	272
60-50	JACKSONVILLE LIGHTHOUSE CHARTE	PULASKI	273
60-52	SIATECH LITTLE ROCK CHARTER	PULASKI	274
60-53	RESPON. ED. PREMIER HIGH OF LR.	PULASKI	275
61-02	MAYNARD SCHOOL DISTRICT	RANDOLPH	188
61-03	POCAHONTAS SCHOOL DISTRICT	RANDOLPH	189
62-01	FORREST CITY SCHOOL DISTRICT	ST FRANCIS	190
62-02	HUGHES SCHOOL DISTRICT	ST FRANCIS	191
62-05	PALESTINE-WHEATLEY SCH. DIST.	ST FRANCIS	192
63-01	BAUXITE SCHOOL DISTRICT	SALINE	193
63-02	BENTON SCHOOL DISTRICT	SALINE	194
63-03	BRYANT SCHOOL DISTRICT	SALINE	195
63-04	HARMONY GROVE SCH DIST(SALINE)	SALINE	196
64-01	WALDRON SCHOOL DISTRICT	SCOTT	197
65-02	SEARCY COUNTY SCHOOL DISTRICT	SEARCY	198
65-05	OZARK MOUNTAIN SCHOOL DISTRICT	SEARCY	199
66-01	FORT SMITH SCHOOL DISTRICT	SEBASTIAN	200
66-02	GREENWOOD SCHOOL DISTRICT	SEBASTIAN	201
66-03	HACKETT SCHOOL DISTRICT	SEBASTIAN	202
66-04	HARTFORD SCHOOL DISTRICT	SEBASTIAN	203
66-05	LAVACA SCHOOL DISTRICT	SEBASTIAN	204
66-06	MANSFIELD SCHOOL DISTRICT	SEBASTIAN	205
67-01	DEQUEEN SCHOOL DISTRICT	SEVIER	206
67-03	HORATIO SCHOOL DISTRICT	SEVIER	207
67-20	DEQUEEN/MENA EDUC. SERVICE CNTR.	SEVIER	254
68-02	CAVE CITY SCHOOL DISTRICT	SHARP	208
68-04	HIGHLAND SCHOOL DISTRICT	SHARP	209
69-01	MOUNTAIN VIEW SCHOOL DISTRICT	STONE	210
70-01	EL DORADO SCHOOL DISTRICT	UNION	211
70-03	JUNCTION CITY SCHOOL DISTRICT	UNION	212
70-06	NORPHLET SCHOOL DISTRICT	UNION	213
70-07	PARKERS CHAPEL SCHOOL DIST.	UNION	214
70-08	SMACKOVER SCHOOL DISTRICT	UNION	215
70-09	STRONG-HUTTIG SCHOOL DISTRICT	UNION	216
71-02	CLINTON SCHOOL DISTRICT	VAN BUREN	217
71-04	SHIRLEY SCHOOL DISTRICT	VAN BUREN	218
71-05	SOUTH SIDE SCH DIST(VANBUREN)	VAN BUREN	219
72-01	ELKINS SCHOOL DISTRICT	WASHINGTON	220
72-02	FARMINGTON SCHOOL DISTRICT	WASHINGTON	221
72-03	FAYETTEVILLE SCHOOL DISTRICT	WASHINGTON	222
72-04	GREENLAND SCHOOL DISTRICT	WASHINGTON	223
72-05	LINCOLN SCHOOL DISTRICT	WASHINGTON	224
72-06	PRAIRIE GROVE SCHOOL DISTRICT	WASHINGTON	225
72-07	SPRINGDALE SCHOOL DISTRICT	WASHINGTON	226
72-08	WEST FORK SCHOOL DISTRICT	WASHINGTON	227
72-21	NORTHWEST ARK. EDUCATION CO-OP	WASHINGTON	255
72-40	HAAS HALL ACADEMY	WASHINGTON	276
73-01	BALD KNOB SCHOOL DISTRICT	WHITE	228
73-02	BEEBE SCHOOL DISTRICT	WHITE	229
73-03	BRADFORD SCHOOL DISTRICT	WHITE	230
73-04	WHITE CO. CENTRAL SCHOOL DIST.	WHITE	231
73-07	RIVERVIEW SCHOOL DISTRICT	WHITE	232
73-09	PANGBURN SCHOOL DISTRICT	WHITE	233
73-10	ROSE BUD SCHOOL DISTRICT	WHITE	234
73-11	SEARCY SCHOOL DISTRICT	WHITE	235
73-20	WILBUR D. MILLS EDUC. SERVICE CNTR.	WHITE	256
74-01	AUGUSTA SCHOOL DISTRICT	WOODRUFF	236
74-03	MCCRORY SCHOOL DISTRICT	WOODRUFF	237
75-03	DANVILLE SCHOOL DISTRICT	YELL	238
75-04	DARDANELLE SCHOOL DISTRICT	YELL	239
75-09	WESTERN YELL CO. SCHOOL DIST.	YELL	240
75-10	TWO RIVERS SCHOOL DISTRICT	YELL	241

Listing of ASR Corrections and Footnotes

Page 185 – Little Rock School District

Little Rock School District figures include the four-quarter average M-to-M received for ADA and ADM and related revenues and expenditures as well as Magnet School four-quarter average for ADA, ADM, and related expenditures. LRSD received the following desegregation revenues: M to M Incentive funding \$3,637,091; Magnet School funding \$15,139,831; and Magnet & M-to-M Transportation \$4,949,013. LRSD also received \$13,587,174 for Health Insurance and Teacher Retirement

Page 186 – North Little Rock School District

North Little Rock School District figures include the four-quarter average M-to-M received for ADA and ADM and related revenues and expenditures. NLRSD received the following desegregation revenues: M-to-M Incentive funding \$4,104,086; and Magnet & M-to-M Transportation \$1,273,723. NLSRD also received \$2,264,530 for Health Insurance and Teacher Retirement. Line 80 includes \$1,732,826 paid by NLRSD to Magnet Schools.

Page 187 – Pulaski County Special School District

Pulaski County Special School District figures include the four-quarter average M-to-M received for ADA and ADM and related revenues and expenditures. PCSSD received the following desegregation revenues: M-to-M Incentive funding \$11,006,954 and Magnet & M-to-M Transportation \$3,403,958. PCSSD also received \$6,793,588 for Health Insurance and Teacher Retirement. Line 80 includes \$3,032,007 paid by PCSSD to Magnet Schools.

Annual Statistical Report

Public Schools of Arkansas And Education Cooperatives

Arkansas
Department of Education

2012/2013 Actual
2013/2014 Budgeted

In Compliance with A.C.A. §6-20-2201 et seq.

Annual Statistical Report 2012/2013

State District Totals

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	53,161		CURRENT EXPENDITURES		
2 ADA	436,471		Instruction:		
3 ADA Pct Change over 5 Years	1%		49 Regular Instruction	1,726,746,479	1,686,537,994
4 4 Qtr ADM	460,019		50 Special Education	314,538,947	324,617,344
5 Prior Year 3 Qtr ADM	457,205		51 Career Education	118,943,800	117,311,478
6 Assessment	43,026,338,796		52 Adult Education	10,070,524	8,711,412
7 M&O Mills	25.66		53 Compensatory Education	134,031,022	140,615,309
8 URT Mills	25.00		54 Other	168,646,509	172,174,604
9 M&O Mills in Excess of URT	0.66		55 Total Instruction	2,472,977,282	2,449,968,141
10 Dedicated M&O Mills	0.07		District Level Support:		
11 Debt Service Mills	11.66		56 General Administration	90,140,529	99,941,156
12 Total Mills	37.39		57 Central Services	113,221,755	107,896,953
13 Total Debt Bond/Non Bond	3,664,363,962		58 Maintenance & Operations Of Plant	431,897,342	445,527,064
State and Local Revenue			59 Student Transportation	198,701,214	200,740,192
14 Property Tax Receipts (Incl URT)	1,568,431,329	1,598,462,176	60 Othr District Level Support Service	16,485,032	15,690,489
15 Other Local Receipts	216,727,570	120,116,487	61 Total District Support Services	850,445,873	869,795,854
16 Revenue From Interm Srcs	3,398,842	2,793,353	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,833,154,771	1,882,257,775	62 Student Support Services	211,181,149	221,899,251
17.2 98% of URT X Assessment less Net Revenues	17,202,336	9,001,344	63 Instructional Staff Support Service	350,716,342	358,900,996
18 Student Growth Funding	35,476,686	9,322,552	64 School Administration	222,205,979	225,121,619
19 Declining Enrollment Funding	10,233,450	13,108,382	65 Total School Support Services	784,103,470	805,921,866
20 Consolidation Incentive/Assistance	0	1,917,900	Non-Instructional Services:		
21 Isolated Funding	5,711,226	5,461,484	66 Food Service Operations	249,566,802	232,663,359
22 Supplemental Millage Incent. Funds	2,991,328	1,982,296	67 Other Enterprise Operations	4,531,081	1,798,302
23 Other Unrestricted State Funding	330,480	210,600	68 Community Operations	14,360,724	12,339,400
24 Total Unrestricted Revenue from State and Local Sources	3,693,658,018	3,644,634,350	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	268,458,608	246,801,061
25 Adult Education	8,317,729	7,217,243	71 Facilities Acquisition And Const.	460,474,042	339,944,793
Regular Education:			72 Debt Service	235,094,970	287,116,656
26 Professional Development	19,838,099	20,578,632	75 Other Non-Programmed Costs	17,115,290	16,841,873
27 Other Regular Education	11,736,405	6,942,569	76 Total Expenditures	5,088,669,535	5,016,390,243
Special Education:			77 Less: Capital Expenditures	(531,101,753)	(408,781,828)
28 Gifted And Talented	622,914	362,566	78 Less: Debt Service	(235,094,970)	(287,116,656)
29 Alt. Learning Environment (ALE)	22,950,771	21,964,162	79 Total Current Expenditures	4,322,472,811	4,320,491,759
30 English Language Learner (ELL)	10,452,960	10,546,700	80 Exclusions from Current Expenditures	(252,867,201)	(183,426,693)
31 National School Lunch State Categorical Funds (NSL)	193,006,150	200,874,701	81 Net Current Expenditures	4,069,605,611	4,137,065,066
32 Other Special Education	35,982,229	30,603,023	82 Per Pupil Expenditures	9,324	
33 Career Education	15,905,635	13,179,059	83 Personnel - Non-Federal Licensed Classroom FTEs	33,316.23	
34 School Food Service	2,531,344	2,259,384	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,576,393,972	
35 Educational Service Cooperatives	18,092	149,785	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,316	
36 Early Childhood Programs	56,084,406	55,992,890	85 Personnel - Non-Federal Licensed FTEs	36,436.08	
37 Magnet School Programs	81,455,233	81,229,730	85.5 Total Salary - Non-Federal Licensed FTEs	1,811,426,067	
38 Other Non-Instructional Program Aid	107,304,376	86,770,520	86 Avg Salary - Non-Federal Licensed FTEs	49,715	
39 Total Restricted Revenue from State Sources	566,206,342	538,670,963	87.1 Legal Balance (funds 1-2-4)	768,586,094	776,874,830
40 Total Restricted Revenue from Federal Sources	565,782,566	556,449,617	87.2 Categorical Fund Balance	25,037,198	15,723,275
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	15,974,417	15,389,810
41 Financing Sources	126,570,910	161,069,515	87.4 Net Legal Bal (Excl Cat & QZAB)	727,574,478	745,761,746
42 Balances Consol/Annexed District	24,705	2,943,179	88 Building Fund Balance (fund 3)	470,159,491	358,081,033
43 Indirect Cost Reimbursement	4,607,485	4,492,928	89 Capital Outlay Balance/Dedicated M&O (fund 5)	15,227,646	10,459,387
44 Gains & Losses - Sale Fixed Assets	1,202,762	302,593			
45 Compensation - Loss Of Fixed Assets	3,508,277	412,871			
46 Other	1,720,305	796,770			
47 Total Other Sources of Funds	137,634,445	170,017,857			
48 Total Revenue and Other Sources of Funds from All Sources	4,963,281,371	4,909,772,787			

Annual Statistical Report 2012/2013

County: ARKANSAS

DEWITT SCHOOL DISTRICT

LEA: 0101000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	922		CURRENT EXPENDITURES		
2 ADA	1,245		Instruction:		
3 ADA Pct Change over 5 Years	-13%		49 Regular Instruction	4,682,598	4,300,033
4 4 Qtr ADM	1,282		50 Special Education	923,851	918,873
5 Prior Year 3 Qtr ADM	1,294		51 Career Education	559,361	548,898
6 Assessment	133,694,085		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	199,476	222,579
8 URT Mills	25.00		54 Other	136,014	74,940
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	6,501,300	6,065,324
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.50		56 General Administration	408,597	465,829
12 Total Mills	34.50		57 Central Services	223,393	292,292
13 Total Debt Bond/Non Bond	7,791,028		58 Maintenance & Operations Of Plant	1,185,927	990,365
State and Local Revenue			59 Student Transportation	497,317	459,504
14 Property Tax Receipts (Incl URT)	4,233,024	4,292,863	60 Othr District Level Support Service	27,038	11,400
15 Other Local Receipts	425,348	167,350	61 Total District Support Services	2,342,273	2,219,390
16 Revenue From Interm Srcs	4	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,947,013	4,869,395	62 Student Support Services	413,576	398,378
17.2 98% of URT X Assessment less Net Revenues	41,980	40,000	63 Instructional Staff Support Service	850,944	846,271
18 Student Growth Funding	0	0	64 School Administration	780,233	757,484
19 Declining Enrollment Funding	126,844	30,175	65 Total School Support Services	2,044,752	2,002,133
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	77,570	78,000	66 Food Service Operations	707,796	626,701
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	9,851,783	9,477,783	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	707,796	626,701
25 Adult Education	0	0	71 Facilities Acquisition And Const.	9,142	9,200
Regular Education:			72 Debt Service	571,792	681,101
26 Professional Development	56,148	57,100	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	17,798	17,800	76 Total Expenditures	12,177,055	11,603,848
Special Education:			77 Less: Capital Expenditures	(287,276)	-154,262
28 Gifted And Talented	3,229	0	78 Less: Debt Service	(571,792)	-681,101
29 Alt. Learning Environment (ALE)	45,155	64,747	79 Total Current Expenditures	11,317,986	10,768,485
30 English Language Learner (ELL)	3,355	3,355	80 Exclusions from Current Expenditures	(504,967)	-236,700
31 National School Lunch State Categorical Funds (NSL)	437,899	430,144	81 Net Current Expenditures	10,813,019	10,531,785
32 Other Special Education	42,851	150,000	82 Per Pupil Expenditures	8,683	
33 Career Education	122,417	129,459	83 Personnel - Non-Federal Licensed Classroom FTEs	94.27	
34 School Food Service	4,799	4,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,332,788	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,961	
36 Early Childhood Programs	74,844	72,000	85 Personnel - Non-Federal Licensed FTEs	104.82	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,140,126	
38 Other Non-Instructional Program Aid	46,192	36,776	86 Avg Salary - Non-Federal Licensed FTEs	49,038	
39 Total Restricted Revenue from State Sources	854,687	965,881	87.1 Legal Balance (funds 1-2-4)	1,508,586	1,660,950
40 Total Restricted Revenue from Federal Sources	1,297,346	1,221,765	87.2 Categorical Fund Balance	34,694	122,435
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	143,000	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,473,892	1,538,515
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	201,687	116,448
43 Indirect Cost Reimbursement	8,501	8,500	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	1,124	0			
46 Other	0	0			
47 Total Other Sources of Funds	152,625	8,500			
48 Total Revenue and Other Sources of Funds from All Sources	12,156,441	11,673,928			

Annual Statistical Report 2012/2013

County: ARKANSAS

STUTTGART SCHOOL DISTRICT

LEA: 0104000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	212	
2 ADA	1,655	
3 ADA Pct Change over 5 Years	~1%	
4 4 Qtr ADM	1,745	
5 Prior Year 3 Qtr ADM	1,780	
6 Assessment	186,906,901	
7 M&O Mills	27.50	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	2.50	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	9.40	
12 Total Mills	36.90	
13 Total Debt Bond/Non Bond	15,800,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	6,097,785	5,955,000
15 Other Local Receipts	575,819	297,696
16 Revenue From Interm Srcs	5	0
17.1 Foundation Funding (Excl URT)	6,691,395	6,575,808
17.2 98% of URT X Assessment less Net Revenues	140,198	100,000
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	39,827	111,430
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	13,545,029	13,039,934
Restricted Revenue from State Sources:		
25 Adult Education	159,224	0
Regular Education:		
26 Professional Development	77,239	77,577
27 Other Regular Education	23,198	33,400
Special Education:		
28 Gifted And Talented	800	0
29 Alt. Learning Environment (ALE)	159,396	152,784
30 English Language Learner (ELL)	14,945	0
31 National School Lunch State Categorical Funds (NSL)	587,312	570,251
32 Other Special Education	36,175	39,366
33 Career Education	90,459	77,459
34 School Food Service	7,518	7,818
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	210,494	208,980
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	55,007	45,965
39 Total Restricted Revenue from State Sources	1,421,767	1,213,599
40 Total Restricted Revenue from Federal Sources	2,016,911	2,011,979
Other Sources of Funds:		
41 Financing Sources	4,572,052	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	3,131	3,131
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	4,575,183	3,131
48 Total Revenue and Other Sources of Funds from All Sources	21,558,890	16,268,643

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	6,182,970	5,992,210
50 Special Education	697,226	816,056
51 Career Education	295,099	354,907
52 Adult Education	168,680	0
53 Compensatory Education	578,207	531,583
54 Other	694,979	700,937
55 Total Instruction	8,617,160	8,395,693

District Level Support:

56 General Administration	586,539	556,862
57 Central Services	484,864	538,500
58 Maintenance & Operations Of Plant	1,818,455	7,188,258
59 Student Transportation	404,140	417,840
60 Othr District Level Support Service	29,789	16,131
61 Total District Support Services	3,323,787	8,717,591

School Level Support:

62 Student Support Services	574,309	625,998
63 Instructional Staff Support Service	1,122,924	1,122,013
64 School Administration	929,887	1,092,949
65 Total School Support Services	2,627,119	2,840,961

Non-Instructional Services:

66 Food Service Operations	976,534	902,829
67 Other Enterprise Operations	41	0
68 Community Operations	33,416	31,907
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,009,990	934,737
71 Facilities Acquisition And Const.	89,000	425,185
72 Debt Service	802,035	854,262
75 Other Non-Programmed Costs	3,247	71,480
76 Total Expenditures	16,472,338	22,239,909
77 Less: Capital Expenditures	(392,444)	-5,240,635
78 Less: Debt Service	(802,035)	-854,262
79 Total Current Expenditures	15,277,859	16,145,011
80 Exclusions from Current Expenditures	(863,939)	-554,725
81 Net Current Expenditures	14,413,920	15,590,286

82 Per Pupil Expenditures	8,707	
83 Personnel - Non-Federal Licensed Classroom FTEs	125.01	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,339,167	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,710	
85 Personnel - Non-Federal Licensed FTEs	139.63	
85.5 Total Salary - Non-Federal Licensed FTEs	6,378,479	
86 Avg Salary - Non-Federal Licensed FTEs	45,681	
87.1 Legal Balance (funds 1-2-4)	3,609,175	3,529,993
87.2 Categorical Fund Balance	54,447	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	3,554,728	3,529,993
88 Building Fund Balance (fund 3)	5,840,249	0
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2012/2013

County: ASHLEY

CROSSETT SCHOOL DISTRICT

LEA: 0201000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	215		CURRENT EXPENDITURES		
2 ADA	1,740		Instruction:		
3 ADA Pct Change over 5 Years	-8%		49 Regular Instruction	7,166,127	6,710,575
4 4 Qtr ADM	1,824		50 Special Education	920,594	931,770
5 Prior Year 3 Qtr ADM	1,869		51 Career Education	532,161	495,562
6 Assessment	243,817,193		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	518,377	459,057
8 URT Mills	25.00		54 Other	629,645	402,284
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	9,766,904	8,999,248
10 Dedicated M&O Mills	1.27		District Level Support:		
11 Debt Service Mills	9.70		56 General Administration	331,826	391,880
12 Total Mills	35.97		57 Central Services	255,775	249,452
13 Total Debt Bond/Non Bond	11,599,915		58 Maintenance & Operations Of Plant	1,753,903	1,850,187
State and Local Revenue			59 Student Transportation	526,572	585,492
14 Property Tax Receipts (Incl URT)	8,114,538	8,374,912	60 Othr District Level Support Service	34,254	40,000
15 Other Local Receipts	936,813	420,500	61 Total District Support Services	2,902,330	3,117,011
16 Revenue From Interm Srcs	11,743	11,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,954,319	5,662,107	62 Student Support Services	976,655	790,531
17.2 98% of URT X Assessment less Net Revenues	77,848	80,000	63 Instructional Staff Support Service	1,738,612	1,827,484
18 Student Growth Funding	0	0	64 School Administration	992,798	843,761
19 Declining Enrollment Funding	0	139,911	65 Total School Support Services	3,708,065	3,461,776
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,015,348	1,052,960
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	360	6,104
24 Total Unrestricted Revenue from State and Local Sources	15,095,261	14,688,430	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,015,707	1,059,064
25 Adult Education	0	0	71 Facilities Acquisition And Const.	5,825	0
Regular Education:			72 Debt Service	829,458	237,238
26 Professional Development	81,078	81,113	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	38,475	4,500	76 Total Expenditures	18,228,289	16,874,337
Special Education:			77 Less: Capital Expenditures	(104,399)	-123,353
28 Gifted And Talented	2,300	2,000	78 Less: Debt Service	(829,458)	-237,238
29 Alt. Learning Environment (ALE)	70,650	98,800	79 Total Current Expenditures	17,294,432	16,513,746
30 English Language Learner (ELL)	11,285	11,285	80 Exclusions from Current Expenditures	(1,061,554)	-687,572
31 National School Lunch State Categorical Funds (NSL)	555,775	571,285	81 Net Current Expenditures	16,232,877	15,826,174
32 Other Special Education	94,877	79,279	82 Per Pupil Expenditures	9,332	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	150.20	
34 School Food Service	6,703	6,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,959,758	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,679	
36 Early Childhood Programs	388,800	388,800	85 Personnel - Non-Federal Licensed FTEs	163.02	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,786,174	
38 Other Non-Instructional Program Aid	12,744	6,236	86 Avg Salary - Non-Federal Licensed FTEs	41,628	
39 Total Restricted Revenue from State Sources	1,262,688	1,249,798	87.1 Legal Balance (funds 1-2-4)	3,414,510	4,069,945
40 Total Restricted Revenue from Federal Sources	2,076,436	2,272,923	87.2 Categorical Fund Balance	34,220	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	10,383	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,380,291	4,069,945
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	225,584	894,238
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	734,683	686,383
44 Gains & Losses - Sale Fixed Assets	1,501	0			
45 Compensation - Loss Of Fixed Assets	3,980	0			
46 Other	0	0			
47 Total Other Sources of Funds	15,864	0			
48 Total Revenue and Other Sources of Funds from All Sources	18,450,249	18,211,151			

Annual Statistical Report 2012/2013

County: ASHLEY

HAMBURG SCHOOL DISTRICT

LEA: 0203000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	732	
2 ADA	1,796	
3 ADA Pct Change over 5 Years	-2%	
4 4 Qtr ADM	1,883	
5 Prior Year 3 Qtr ADM	1,893	
6 Assessment	101,065,663	
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	10.50	
12 Total Mills	35.50	
13 Total Debt Bond/Non Bond	11,700,058	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	3,360,085	3,362,108
15 Other Local Receipts	876,795	276,800
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	9,426,574	9,585,898
17.2 98% of URT X Assessment less Net Revenues	45,320	40,000
18 Student Growth Funding	16,514	0
19 Declining Enrollment Funding	0	12,626
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	5,326	0
22 Supplemental Millage Incent. Funds	4,132	2,754
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	13,734,746	13,280,186
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	82,152	83,983
27 Other Regular Education	23,242	0
Special Education:		
28 Gifted And Talented	2,650	1,000
29 Alt. Learning Environment (ALE)	65,999	48,819
30 English Language Learner (ELL)	51,850	29,816
31 National School Lunch State Categorical Funds (NSL)	956,571	867,451
32 Other Special Education	387,267	374,686
33 Career Education	34,449	49,090
34 School Food Service	8,290	8,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	680,400	680,400
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	1,061,425	875,186
39 Total Restricted Revenue from State Sources	3,354,295	3,018,431
40 Total Restricted Revenue from Federal Sources	2,525,960	2,520,793
Other Sources of Funds:		
41 Financing Sources	463,583	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	18,998	8,894
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	4,965	0
47 Total Other Sources of Funds	487,546	8,894
48 Total Revenue and Other Sources of Funds from All Sources	20,102,547	18,828,304

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	7,071,337	6,452,401
50 Special Education	1,151,309	1,177,146
51 Career Education	672,932	666,226
52 Adult Education	0	0
53 Compensatory Education	581,646	512,344
54 Other	786,712	776,660
55 Total Instruction	10,263,936	9,584,777

District Level Support:

56 General Administration	450,481	460,445
57 Central Services	409,555	468,292
58 Maintenance & Operations Of Plant	1,547,226	1,503,284
59 Student Transportation	771,469	767,585
60 Othr District Level Support Service	31,738	23,894
61 Total District Support Services	3,210,469	3,223,501

School Level Support:

62 Student Support Services	784,744	733,686
63 Instructional Staff Support Service	1,612,381	1,512,753
64 School Administration	1,055,970	1,004,551
65 Total School Support Services	3,453,095	3,250,991

Non-Instructional Services:

66 Food Service Operations	1,410,349	1,274,104
67 Other Enterprise Operations	8,196	0
68 Community Operations	13,672	29,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,432,217	1,303,104
71 Facilities Acquisition And Const.	1,460,227	880,687
72 Debt Service	921,601	932,559
75 Other Non-Programmed Costs	6,629	0

76 Total Expenditures

77 Less: Capital Expenditures	(1,656,916)	-1,090,049
78 Less: Debt Service	(921,601)	-932,559

79 Total Current Expenditures

80 Exclusions from Current Expenditures	(1,490,259)	-987,710
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81 Net Current Expenditures

82 Per Pupil Expenditures	9,288	
83 Personnel - Non-Federal Licensed Classroom FTEs	143.54	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,899,592	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,101	
85 Personnel - Non-Federal Licensed FTEs	160.33	
85.5 Total Salary - Non-Federal Licensed FTEs	6,971,879	
86 Avg Salary - Non-Federal Licensed FTEs	43,485	
87.1 Legal Balance (funds 1-2-4)	1,443,208	1,156,289
87.2 Categorical Fund Balance	45,088	0
87.3 Deposits With Paying Agents (QZAB)	-84,584	-84,584
87.4 Net Legal Bal (Excl Cat & QZAB)	1,482,703	1,240,872
88 Building Fund Balance (fund 3)	742,990	713,218
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2012/2013

County: BAXTER

COTTER SCHOOL DISTRICT

LEA: 0302000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	34		CURRENT EXPENDITURES		
2 ADA	608		Instruction:		
3 ADA Pct Change over 5 Years	0%		49 Regular Instruction	2,337,473	2,228,101
4 4 Qtr ADM	644		50 Special Education	378,698	427,024
5 Prior Year 3 Qtr ADM	647		51 Career Education	182,479	201,289
6 Assessment	51,711,137		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	470,763	507,172
8 URT Mills	25.00		54 Other	274,860	238,778
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,644,274	3,602,364
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	7.67		56 General Administration	193,152	187,017
12 Total Mills	32.67		57 Central Services	157,668	173,463
13 Total Debt Bond/Non Bond	2,815,876		58 Maintenance & Operations Of Plant	527,729	475,560
State and Local Revenue			59 Student Transportation	208,167	213,549
14 Property Tax Receipts (Incl URT)	1,659,462	1,683,923	60 Othr District Level Support Service	27,284	17,800
15 Other Local Receipts	385,492	93,900	61 Total District Support Services	1,114,001	1,067,390
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,757,042	2,848,763	62 Student Support Services	299,283	331,832
17.2 98% of URT X Assessment less Net Revenues	22,528	0	63 Instructional Staff Support Service	191,534	313,189
18 Student Growth Funding	0	0	64 School Administration	245,115	233,949
19 Declining Enrollment Funding	44,120	11,380	65 Total School Support Services	735,932	878,969
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	319,276	325,839
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	2,700
24 Total Unrestricted Revenue from State and Local Sources	4,868,644	4,637,966	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	319,276	328,539
25 Adult Education	0	0	71 Facilities Acquisition And Const.	32,804	26,577
Regular Education:			72 Debt Service	294,947	291,651
26 Professional Development	28,088	28,616	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	5,600	6,600	76 Total Expenditures	6,141,234	6,195,490
Special Education:			77 Less: Capital Expenditures	(131,667)	-142,627
28 Gifted And Talented	200	0	78 Less: Debt Service	(294,947)	-291,651
29 Alt. Learning Environment (ALE)	33,232	33,665	79 Total Current Expenditures	5,714,620	5,761,211
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(310,409)	-61,970
31 National School Lunch State Categorical Funds (NSL)	315,562	229,548	81 Net Current Expenditures	5,404,211	5,699,241
32 Other Special Education	71,622	60,283	82 Per Pupil Expenditures	8,885	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	50.10	
34 School Food Service	2,177	2,300	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,074,249	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,402	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	53.27	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,316,173	
38 Other Non-Instructional Program Aid	26,260	45,689	86 Avg Salary - Non-Federal Licensed FTEs	43,480	
39 Total Restricted Revenue from State Sources	482,741	406,701	87.1 Legal Balance (funds 1-2-4)	885,443	755,469
40 Total Restricted Revenue from Federal Sources	840,952	898,859	87.2 Categorical Fund Balance	41,937	1,172
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	74,233	72,995	87.4 Net Legal Bal (Excl Cat & QZAB)	843,506	754,297
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	196,500	223,277
43 Indirect Cost Reimbursement	7,400	0	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			
47 Total Other Sources of Funds	81,633	72,995			
48 Total Revenue and Other Sources of Funds from All Sources	6,273,969	6,016,522			

Annual Statistical Report 2012/2013

County: BAXTER

MOUNTAIN HOME SCHOOL DISTRICT

LEA: 0303000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	350		CURRENT EXPENDITURES		
2 ADA	3,752		Instruction:		
3 ADA Pct Change over 5 Years	1%		49 Regular Instruction	12,535,508	12,638,538
4 4 Qtr ADM	3,973		50 Special Education	1,905,806	2,031,416
5 Prior Year 3 Qtr ADM	4,022		51 Career Education	1,317,200	1,322,322
6 Assessment	558,854,023		52 Adult Education	7,630	7,000
7 M&O Mills	25.29		53 Compensatory Education	878,123	933,448
8 URT Mills	25.00		54 Other	2,348,826	2,568,414
9 M&O Mills in Excess of URT	0.29		55 Total Instruction	18,993,093	19,501,138
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	6.87		56 General Administration	587,187	918,493
12 Total Mills	32.16		57 Central Services	416,703	441,590
13 Total Debt Bond/Non Bond	40,839,006		58 Maintenance & Operations Of Plant	4,438,445	3,989,106
State and Local Revenue			59 Student Transportation	1,664,610	1,694,539
14 Property Tax Receipts (Incl URT)	17,483,171	17,022,853	60 Othr District Level Support Service	101,141	70,000
15 Other Local Receipts	1,166,612	772,096	61 Total District Support Services	7,208,085	7,113,728
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	11,101,416	11,727,884	62 Student Support Services	1,625,958	1,634,100
17.2 98% of URT X Assessment less Net Revenues	191,445	0	63 Instructional Staff Support Service	2,099,172	2,473,004
18 Student Growth Funding	0	0	64 School Administration	1,807,294	1,821,999
19 Declining Enrollment Funding	0	144,865	65 Total School Support Services	5,532,425	5,929,104
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,727,609	1,631,984
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	392	8,000
24 Total Unrestricted Revenue from State and Local Sources	29,942,644	29,667,698	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,728,002	1,639,984
25 Adult Education	7,630	7,000	71 Facilities Acquisition And Const.	34,755	0
Regular Education:			72 Debt Service	2,767,140	41,358,549
26 Professional Development	174,512	176,761	75 Other Non-Programmed Costs	17,531	0
27 Other Regular Education	32,526	13,500	76 Total Expenditures	36,281,030	75,542,503
Special Education:			77 Less: Capital Expenditures	(422,311)	-394,354
28 Gifted And Talented	3,450	0	78 Less: Debt Service	(2,767,140)	-41,358,549
29 Alt. Learning Environment (ALE)	559,534	607,737	79 Total Current Expenditures	33,091,580	33,789,600
30 English Language Learner (ELL)	7,625	7,500	80 Exclusions from Current Expenditures	(992,866)	-650,330
31 National School Lunch State Categorical Funds (NSL)	1,109,999	1,114,652	81 Net Current Expenditures	32,098,714	33,139,270
32 Other Special Education	96,313	361	82 Per Pupil Expenditures	8,554	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	264.56	
34 School Food Service	13,490	14,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	12,392,640	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,842	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	287.42	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	13,986,315	
38 Other Non-Instructional Program Aid	5,236	0	86 Avg Salary - Non-Federal Licensed FTEs	48,662	
39 Total Restricted Revenue from State Sources	2,010,315	1,941,511	87.1 Legal Balance (funds 1-2-4)	4,843,016	4,080,110
40 Total Restricted Revenue from Federal Sources	3,933,001	3,993,369	87.2 Categorical Fund Balance	88,943	381
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	151,652	151,652
41 Financing Sources	57,813	39,860,000	87.4 Net Legal Bal (Excl Cat & QZAB)	4,602,421	3,928,077
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,496,973	2,236,831
43 Indirect Cost Reimbursement	20,372	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	32	2,000			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	100,000			
47 Total Other Sources of Funds	78,217	39,962,000			
48 Total Revenue and Other Sources of Funds from All Sources	35,964,177	75,564,578			

Annual Statistical Report 2012/2013

County: BAXTER

NORFOLK SCHOOL DISTRICT

LEA: 0304000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	169		CURRENT EXPENDITURES		
2 ADA	427		Instruction:		
3 ADA Pct Change over 5 Years	1%		49 Regular Instruction	1,810,107	1,568,402
4 4 Qtr ADM	448		50 Special Education	354,458	358,826
5 Prior Year 3 Qtr ADM	445		51 Career Education	164,345	162,109
6 Assessment	60,052,323		52 Adult Education	0	0
7 M&O Mills	27.00		53 Compensatory Education	106,047	98,973
8 URT Mills	25.00		54 Other	229,930	212,349
9 M&O Mills in Excess of URT	2.00		55 Total Instruction	2,664,887	2,400,658
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	7.39		56 General Administration	162,198	136,444
12 Total Mills	34.39		57 Central Services	130,666	84,107
13 Total Debt Bond/Non Bond	2,723,500		58 Maintenance & Operations Of Plant	493,207	442,662
State and Local Revenue			59 Student Transportation	228,108	292,566
14 Property Tax Receipts (Incl URT)	2,091,668	2,080,000	60 Othr District Level Support Service	20,279	6,000
15 Other Local Receipts	277,874	68,850	61 Total District Support Services	1,034,458	961,779
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,202,743	1,357,333	62 Student Support Services	189,901	162,397
17.2 98% of URT X Assessment less Net Revenues	12,298	13,000	63 Instructional Staff Support Service	318,622	364,582
18 Student Growth Funding	0	0	64 School Administration	154,087	129,560
19 Declining Enrollment Funding	67,370	0	65 Total School Support Services	662,610	656,540
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	319,205	294,006
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	3,000	68 Community Operations	1,344	1,500
24 Total Unrestricted Revenue from State and Local Sources	3,651,953	3,522,183	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	320,549	295,506
25 Adult Education	0	0	71 Facilities Acquisition And Const.	176,655	0
Regular Education:			72 Debt Service	121,841	194,487
26 Professional Development	19,316	20,063	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	108,304	106,000	76 Total Expenditures	4,981,001	4,508,970
Special Education:			77 Less: Capital Expenditures	(205,932)	-65,000
28 Gifted And Talented	150	200	78 Less: Debt Service	(121,841)	-194,487
29 Alt. Learning Environment (ALE)	28,074	12,915	79 Total Current Expenditures	4,653,228	4,249,483
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(266,658)	-58,520
31 National School Lunch State Categorical Funds (NSL)	378,078	380,144	81 Net Current Expenditures	4,386,570	4,190,963
32 Other Special Education	42,122	32,800	82 Per Pupil Expenditures	10,279	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	38.52	
34 School Food Service	1,960	2,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,621,870	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,105	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	42.57	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,888,897	
38 Other Non-Instructional Program Aid	3,538	3,112	86 Avg Salary - Non-Federal Licensed FTEs	44,372	
39 Total Restricted Revenue from State Sources	581,541	557,234	87.1 Legal Balance (funds 1-2-4)	685,198	928,867
40 Total Restricted Revenue from Federal Sources	689,735	689,366	87.2 Categorical Fund Balance	54,860	144,944
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	15,300	30,409
41 Financing Sources	13,356	0	87.4 Net Legal Bal (Excl Cat & QZAB)	615,038	753,514
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	34,009	29,141
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	13,356	0			
48 Total Revenue and Other Sources of Funds from All Sources	4,936,586	4,768,783			

Annual Statistical Report 2012/2013

County: BENTON

BENTONVILLE SCHOOL DISTRICT

LEA: 0401000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	143	
2 ADA	14,128	
3 ADA Pct Change over 5 Years	25%	
4 4 Qtr ADM	14,806	
5 Prior Year 3 Qtr ADM	14,102	
6 Assessment	1,600,552,235	
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	2.00	
11 Debt Service Mills	16.70	
12 Total Mills	43.70	
13 Total Debt Bond/Non Bond	192,630,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	69,217,462	69,805,136
15 Other Local Receipts	9,803,651	7,435,156
16 Revenue From Interm Srcs	1,644	0
17.1 Foundation Funding (Excl URT)	49,489,947	55,537,022
17.2 98% of URT X Assessment less Net Revenues	0	0
18 Student Growth Funding	4,419,159	2,000,000
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	656	0
24 Total Unrestricted Revenue from State and Local Sources	132,932,518	134,777,314
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	611,896	658,821
27 Other Regular Education	79,375	65,000
Special Education:		
28 Gifted And Talented	62,753	62,752
29 Alt. Learning Environment (ALE)	314,183	275,692
30 English Language Learner (ELL)	217,770	217,770
31 National School Lunch State Categorical Funds (NSL)	2,102,818	2,429,900
32 Other Special Education	917,544	1,008,577
33 Career Education	149,173	65,000
34 School Food Service	42,232	36,306
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	1,248,036	1,265,234
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	177,346	218,309
39 Total Restricted Revenue from State Sources	5,923,125	6,303,361
40 Total Restricted Revenue from Federal Sources	7,342,898	6,782,422
Other Sources of Funds:		
41 Financing Sources	-2,706,716	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	1,966	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	-2,704,750	0
48 Total Revenue and Other Sources of Funds from All Sources	143,493,792	147,863,097

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	58,834,313	62,815,857
50 Special Education	10,309,000	9,989,373
51 Career Education	1,878,343	1,637,866
52 Adult Education	0	0
53 Compensatory Education	2,479,640	1,911,935
54 Other	5,308,170	4,576,845
55 Total Instruction	78,809,466	80,931,876

District Level Support:

56 General Administration	1,196,211	1,676,234
57 Central Services	7,107,658	6,286,288
58 Maintenance & Operations Of Plant	10,033,812	10,207,090
59 Student Transportation	6,323,860	5,893,205
60 Othr District Level Support Service	0	0
61 Total District Support Services	24,661,540	24,062,817

School Level Support:

62 Student Support Services	8,516,812	8,178,369
63 Instructional Staff Support Service	6,545,795	5,963,131
64 School Administration	7,332,599	6,961,247
65 Total School Support Services	22,395,206	21,102,747

Non-Instructional Services:

66 Food Service Operations	5,738,272	5,741,321
67 Other Enterprise Operations	0	0
68 Community Operations	2,895,896	2,641,892
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	8,634,168	8,383,213
71 Facilities Acquisition And Const.	26,395,754	6,014,370
72 Debt Service	12,839,270	12,639,761
75 Other Non-Programmed Costs	53,736	0

76 Total Expenditures

77 Less: Capital Expenditures	(28,203,967)	-7,479,412
78 Less: Debt Service	(12,839,270)	-12,639,761
79 Total Current Expenditures	132,745,904	133,015,612
80 Exclusions from Current Expenditures	(9,477,485)	-7,683,238
81 Net Current Expenditures	123,268,419	125,332,373

82 Per Pupil Expenditures	8,725	
83 Personnel - Non-Federal Licensed Classroom FTEs	1,057.52	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	57,062,349	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	53,959	
85 Personnel - Non-Federal Licensed FTEs	1,123.65	
85.5 Total Salary - Non-Federal Licensed FTEs	62,765,090	
86 Avg Salary - Non-Federal Licensed FTEs	55,858	
87.1 Legal Balance (funds 1-2-4)	24,637,088	24,802,921
87.2 Categorical Fund Balance	225,093	899,159
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	24,411,995	23,903,762
88 Building Fund Balance (fund 3)	8,103,677	1,094,316
89 Capital Outlay Balance/Dedicated M&O (fund 5)	446,047	513,146

Annual Statistical Report 2012/2013

County: BENTON

DECATUR SCHOOL DISTRICT

LEA: 0402000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	50		CURRENT EXPENDITURES		
2 ADA	490		Instruction:		
3 ADA Pct Change over 5 Years	-6%		49 Regular Instruction	1,939,230	1,985,129
4 4 Qtr ADM	514		50 Special Education	275,921	288,069
5 Prior Year 3 Qtr ADM	495		51 Career Education	175,051	187,291
6 Assessment	48,122,505		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	117,151	131,023
8 URT Mills	25.00		54 Other	358,939	323,609
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,866,292	2,915,121
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.90		56 General Administration	228,446	231,552
12 Total Mills	39.90		57 Central Services	164,983	155,726
13 Total Debt Bond/Non Bond	5,453,852		58 Maintenance & Operations Of Plant	552,155	584,872
State and Local Revenue			59 Student Transportation	208,954	200,032
14 Property Tax Receipts (Incl URT)	1,866,857	1,847,600	60 Othr District Level Support Service	6,264	6,500
15 Other Local Receipts	273,504	154,815	61 Total District Support Services	1,160,801	1,178,682
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,919,374	2,119,147	62 Student Support Services	265,373	269,713
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	348,779	459,675
18 Student Growth Funding	119,903	0	64 School Administration	220,087	223,197
19 Declining Enrollment Funding	0	0	65 Total School Support Services	834,238	952,585
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	378,461	348,027
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	2,000
24 Total Unrestricted Revenue from State and Local Sources	4,179,639	4,121,562	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	378,461	350,027
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	527,612
Regular Education:			72 Debt Service	508,194	338,110
26 Professional Development	21,471	22,932	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	114,982	6,000	76 Total Expenditures	5,747,986	6,262,137
Special Education:			77 Less: Capital Expenditures	(61,643)	-559,752
28 Gifted And Talented	200	0	78 Less: Debt Service	(508,194)	-338,110
29 Alt. Learning Environment (ALE)	51,286	55,535	79 Total Current Expenditures	5,178,149	5,364,275
30 English Language Learner (ELL)	45,445	49,961	80 Exclusions from Current Expenditures	(339,625)	-329,383
31 National School Lunch State Categorical Funds (NSL)	414,233	444,190	81 Net Current Expenditures	4,838,524	5,034,892
32 Other Special Education	48,123	45,694	82 Per Pupil Expenditures	9,871	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	38.19	
34 School Food Service	2,165	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,640,685	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,961	
36 Early Childhood Programs	163,816	170,100	85 Personnel - Non-Federal Licensed FTEs	42.20	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,932,616	
38 Other Non-Instructional Program Aid	8,436	8,788	86 Avg Salary - Non-Federal Licensed FTEs	45,797	
39 Total Restricted Revenue from State Sources	870,156	803,200	87.1 Legal Balance (funds 1-2-4)	752,718	535,349
40 Total Restricted Revenue from Federal Sources	712,493	719,440	87.2 Categorical Fund Balance	64,333	2,917
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	80,739	0	87.4 Net Legal Bal (Excl Cat & QZAB)	688,385	532,432
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	357,539	0
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	80,739	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,843,028	5,644,202			

Annual Statistical Report 2012/2013

County: BENTON

GENTRY SCHOOL DISTRICT

LEA: 0403000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	87		CURRENT EXPENDITURES		
2 ADA	1,300		Instruction:		
3 ADA Pct Change over 5 Years	-4%		49 Regular Instruction	5,401,018	5,538,548
4 4 Qtr ADM	1,379		50 Special Education	816,341	896,728
5 Prior Year 3 Qtr ADM	1,383		51 Career Education	404,310	418,187
6 Assessment	152,573,470		52 Adult Education	0	0
7 M&O Mills	28.00		53 Compensatory Education	311,456	364,352
8 URT Mills	25.00		54 Other	245,518	253,330
9 M&O Mills in Excess of URT	3.00		55 Total Instruction	7,178,642	7,471,146
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.90		56 General Administration	171,688	174,709
12 Total Mills	42.90		57 Central Services	467,858	647,406
13 Total Debt Bond/Non Bond	13,885,000		58 Maintenance & Operations Of Plant	1,618,743	1,830,101
State and Local Revenue			59 Student Transportation	718,184	602,570
14 Property Tax Receipts (Incl URT)	6,114,767	6,385,000	60 Othr District Level Support Service	80,512	11,000
15 Other Local Receipts	983,774	793,695	61 Total District Support Services	3,056,984	3,265,785
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,160,730	5,083,970	62 Student Support Services	585,143	619,836
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,025,590	1,038,450
18 Student Growth Funding	0	0	64 School Administration	670,185	679,307
19 Declining Enrollment Funding	123,429	10,261	65 Total School Support Services	2,280,918	2,337,593
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	709,751	710,009
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	507	3,164
24 Total Unrestricted Revenue from State and Local Sources	12,382,700	12,272,926	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	710,258	713,173
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,473,503	1,993,073
Regular Education:			72 Debt Service	1,202,507	1,207,192
26 Professional Development	60,015	61,339	75 Other Non-Programmed Costs	3,681	0
27 Other Regular Education	2,200	0	76 Total Expenditures	15,906,492	16,987,963
Special Education:			77 Less: Capital Expenditures	(1,648,611)	-2,169,198
28 Gifted And Talented	1,429	0	78 Less: Debt Service	(1,202,507)	-1,207,192
29 Alt. Learning Environment (ALE)	47,480	52,779	79 Total Current Expenditures	13,055,374	13,611,573
30 English Language Learner (ELL)	40,565	40,000	80 Exclusions from Current Expenditures	(566,859)	-677,859
31 National School Lunch State Categorical Funds (NSL)	466,851	468,919	81 Net Current Expenditures	12,488,515	12,933,714
32 Other Special Education	78,492	78,628	82 Per Pupil Expenditures	9,610	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	106.58	
34 School Food Service	4,670	4,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,878,024	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,769	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	116.84	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,631,113	
38 Other Non-Instructional Program Aid	166,753	48,201	86 Avg Salary - Non-Federal Licensed FTEs	48,195	
39 Total Restricted Revenue from State Sources	868,454	753,866	87.1 Legal Balance (funds 1-2-4)	1,543,092	1,650,936
40 Total Restricted Revenue from Federal Sources	1,371,408	1,493,242	87.2 Categorical Fund Balance	31,438	4,882
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	3,097,219	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,511,654	1,646,054
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	5,342,256	2,784,171
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	3,097,219	0			
48 Total Revenue and Other Sources of Funds from All Sources	17,719,781	14,520,034			

Annual Statistical Report 2012/2013

County: BENTON

GRAVETTE SCHOOL DISTRICT

LEA: 0404000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	151	
2 ADA	1,689	
3 ADA Pct Change over 5 Years	3%	
4 4 Qtr ADM	1,796	
5 Prior Year 3 Qtr ADM	1,758	
6 Assessment	267,334,395	
7 M&O Mills	25.80	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.80	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	11.40	
12 Total Mills	37.20	
13 Total Debt Bond/Non Bond	32,590,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	9,548,800	9,694,071
15 Other Local Receipts	809,926	975,059
16 Revenue From Interm Srcs	200	0
17.1 Foundation Funding (Excl URT)	4,589,171	4,945,561
17.2 98% of URT X Assessment less Net Revenues	0	0
18 Student Growth Funding	237,629	0
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	3,511	0
24 Total Unrestricted Revenue from State and Local Sources	15,189,237	15,614,691
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	76,284	79,926
27 Other Regular Education	8,800	9,000
Special Education:		
28 Gifted And Talented	1,000	800
29 Alt. Learning Environment (ALE)	64,773	55,793
30 English Language Learner (ELL)	22,570	22,000
31 National School Lunch State Categorical Funds (NSL)	465,817	475,640
32 Other Special Education	89,878	151,500
33 Career Education	49,631	0
34 School Food Service	6,164	0
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	241,542	243,600
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	1,516	1,011
39 Total Restricted Revenue from State Sources	1,027,975	1,039,270
40 Total Restricted Revenue from Federal Sources	1,880,965	1,045,285
Other Sources of Funds:		
41 Financing Sources	1,492,672	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
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	1,492,672	0
48 Total Revenue and Other Sources of Funds from All Sources	19,590,848	17,699,246

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	6,220,028	6,229,151
50 Special Education	1,018,401	1,184,676
51 Career Education	723,478	724,673
52 Adult Education	0	0
53 Compensatory Education	440,585	397,253
54 Other	870,274	908,335
55 Total Instruction	9,272,766	9,444,088

District Level Support:

56 General Administration	338,202	357,229
57 Central Services	491,578	459,636
58 Maintenance & Operations Of Plant	1,464,165	1,491,999
59 Student Transportation	914,927	927,737
60 Othr District Level Support Service	46,444	27,497
61 Total District Support Services	3,255,316	3,264,098

School Level Support:

62 Student Support Services	694,864	734,691
63 Instructional Staff Support Service	804,927	858,126
64 School Administration	690,346	728,426
65 Total School Support Services	2,190,136	2,321,243

Non-Instructional Services:

66 Food Service Operations	869,049	889,436
67 Other Enterprise Operations	0	0
68 Community Operations	781	0
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	869,829	889,436
71 Facilities Acquisition And Const.	4,603,200	646,104
72 Debt Service	1,872,792	1,931,450
75 Other Non-Programmed Costs	5,031	0

76 Total Expenditures	22,069,071	18,496,419
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77 Less: Capital Expenditures	(4,850,196)	-781,104
78 Less: Debt Service	(1,872,792)	-1,931,450

79 Total Current Expenditures	15,346,083	15,783,865
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80 Exclusions from Current Expenditures	(846,489)	-1,145,818
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81 Net Current Expenditures	14,499,594	14,638,047
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82 Per Pupil Expenditures	8,583	
83 Personnel - Non-Federal Licensed Classroom FTEs	121.22	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,882,212	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	48,525	
85 Personnel - Non-Federal Licensed FTEs	128.81	
85.5 Total Salary - Non-Federal Licensed FTEs	6,467,848	
86 Avg Salary - Non-Federal Licensed FTEs	50,212	
87.1 Legal Balance (funds 1-2-4)	2,394,608	2,290,616
87.2 Categorical Fund Balance	159,229	20,663
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,235,379	2,269,953
88 Building Fund Balance (fund 3)	1,746,223	1,100,119
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2012/2013

County: BENTON

ROGERS SCHOOL DISTRICT

LEA: 0405000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	260		CURRENT EXPENDITURES		
2 ADA	13,795		Instruction:		
3 ADA Pct Change over 5 Years	9%		49 Regular Instruction	54,770,263	55,322,300
4 4 Qtr ADM	14,423		50 Special Education	10,167,003	10,116,308
5 Prior Year 3 Qtr ADM	14,106		51 Career Education	2,133,120	2,122,616
6 Assessment	1,705,316,770		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	2,534,131	2,450,088
8 URT Mills	25.00		54 Other	7,801,138	7,567,747
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	77,405,655	77,579,059
10 Dedicated M&O Mills	2.50		District Level Support:		
11 Debt Service Mills	10.90		56 General Administration	1,029,315	1,434,034
12 Total Mills	38.40		57 Central Services	4,138,017	1,038,053
13 Total Debt Bond/Non Bond	150,250,000		58 Maintenance & Operations Of Plant	10,839,715	14,468,001
State and Local Revenue			59 Student Transportation	3,745,100	4,566,839
14 Property Tax Receipts (Incl URT)	63,071,129	63,513,804	60 Othr District Level Support Service	50,299	150,000
15 Other Local Receipts	9,407,910	1,720,000	61 Total District Support Services	19,802,446	21,656,928
16 Revenue From Interm Srcs	1,630	1,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	46,989,769	50,475,063	62 Student Support Services	6,137,053	6,571,705
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	9,795,732	10,258,662
18 Student Growth Funding	1,991,198	1,278,600	64 School Administration	6,966,734	7,325,433
19 Declining Enrollment Funding	0	0	65 Total School Support Services	22,899,519	24,155,800
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	7,611,449	7,325,000
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,222,458	315,527
24 Total Unrestricted Revenue from State and Local Sources	121,461,636	116,988,467	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	8,833,907	7,640,527
25 Adult Education	0	0	71 Facilities Acquisition And Const.	14,083,865	5,920,000
Regular Education:			72 Debt Service	9,986,502	12,040,091
26 Professional Development	612,047	642,094	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	118,200	75,000	76 Total Expenditures	153,011,895	148,992,404
Special Education:			77 Less: Capital Expenditures	(15,462,354)	-6,715,312
28 Gifted And Talented	44,550	0	78 Less: Debt Service	(9,986,502)	-12,040,091
29 Alt. Learning Environment (ALE)	848,179	756,216	79 Total Current Expenditures	127,563,038	130,237,000
30 English Language Learner (ELL)	1,475,285	1,617,499	80 Exclusions from Current Expenditures	(12,226,935)	-3,931,644
31 National School Lunch State Categorical Funds (NSL)	4,328,841	4,606,915	81 Net Current Expenditures	115,336,103	126,305,356
32 Other Special Education	566,625	350,000	82 Per Pupil Expenditures	8,361	
33 Career Education	46,434	68,250	83 Personnel - Non-Federal Licensed Classroom FTEs	923.46	
34 School Food Service	54,839	54,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	52,150,504	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	56,473	
36 Early Childhood Programs	1,507,800	1,507,841	85 Personnel - Non-Federal Licensed FTEs	1,006.17	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	59,061,283	
38 Other Non-Instructional Program Aid	1,885,688	217,799	86 Avg Salary - Non-Federal Licensed FTEs	58,699	
39 Total Restricted Revenue from State Sources	11,488,488	9,895,614	87.1 Legal Balance (funds 1-2-4)	15,508,891	17,237,120
40 Total Restricted Revenue from Federal Sources	14,990,349	14,887,098	87.2 Categorical Fund Balance	88,257	241,236
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	6,128	0	87.4 Net Legal Bal (Excl Cat & QZAB)	15,420,633	16,995,884
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	9,837,663	4,820,855
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	3,069,289	809,250
44 Gains & Losses - Sale Fixed Assets	41,732	15,000			
45 Compensation - Loss Of Fixed Assets	2,790	2,500			
46 Other	0	0			
47 Total Other Sources of Funds	50,650	17,500			
48 Total Revenue and Other Sources of Funds from All Sources	147,991,123	141,788,679			

Annual Statistical Report 2012/2013

County: BENTON

SILOAM SPRINGS SCHOOL DISTRICT

LEA: 0406000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	144		CURRENT EXPENDITURES		
2 ADA	3,702		Instruction:		
3 ADA Pct Change over 5 Years	8%		49 Regular Instruction	12,783,567	12,159,153
4 4 Qtr ADM	3,929		50 Special Education	2,226,608	2,450,350
5 Prior Year 3 Qtr ADM	3,877		51 Career Education	996,163	1,218,253
6 Assessment	293,436,592		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	762,432	891,622
8 URT Mills	25.00		54 Other	2,565,431	2,632,134
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	19,334,201	19,351,511
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	20.00		56 General Administration	480,151	586,370
12 Total Mills	45.00		57 Central Services	411,654	459,179
13 Total Debt Bond/Non Bond	56,975,000		58 Maintenance & Operations Of Plant	5,442,943	4,652,580
State and Local Revenue			59 Student Transportation	1,464,963	1,411,438
14 Property Tax Receipts (Incl URT)	12,913,524	12,932,485	60 Othr District Level Support Service	83,428	90,000
15 Other Local Receipts	2,177,666	1,428,075	61 Total District Support Services	7,883,139	7,199,568
16 Revenue From Interm Srcs	443	775	School Level Support:		
17.1 Foundation Funding (Excl URT)	16,999,264	17,889,661	62 Student Support Services	1,603,604	1,696,569
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	3,463,398	3,467,600
18 Student Growth Funding	326,260	0	64 School Administration	1,887,027	2,231,488
19 Declining Enrollment Funding	0	0	65 Total School Support Services	6,954,028	7,395,657
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	2,079,463	2,257,256
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	2,321	10,000
24 Total Unrestricted Revenue from State and Local Sources	32,417,158	32,250,996	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,081,784	2,267,256
25 Adult Education	0	0	71 Facilities Acquisition And Const.	6,334,738	4,950,878
Regular Education:			72 Debt Service	2,013,735	2,063,238
26 Professional Development	168,217	174,931	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	15,240	18,800	76 Total Expenditures	44,601,626	43,228,108
Special Education:			77 Less: Capital Expenditures	(6,656,147)	-5,199,285
28 Gifted And Talented	3,100	0	78 Less: Debt Service	(2,013,735)	-2,063,238
29 Alt. Learning Environment (ALE)	305,050	319,259	79 Total Current Expenditures	35,931,743	35,965,585
30 English Language Learner (ELL)	216,245	220,499	80 Exclusions from Current Expenditures	(2,142,644)	-1,396,579
31 National School Lunch State Categorical Funds (NSL)	1,126,543	1,147,223	81 Net Current Expenditures	33,789,099	34,569,005
32 Other Special Education	245,576	250,572	82 Per Pupil Expenditures	9,127	
33 Career Education	21,125	19,500	83 Personnel - Non-Federal Licensed Classroom FTEs	252.48	
34 School Food Service	13,893	13,900	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	12,303,620	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	48,731	
36 Early Childhood Programs	764,478	665,820	85 Personnel - Non-Federal Licensed FTEs	280.33	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	14,384,724	
38 Other Non-Instructional Program Aid	1,229,059	198,060	86 Avg Salary - Non-Federal Licensed FTEs	51,314	
39 Total Restricted Revenue from State Sources	4,108,526	3,028,564	87.1 Legal Balance (funds 1-2-4)	8,647,642	7,885,433
40 Total Restricted Revenue from Federal Sources	3,193,803	3,271,545	87.2 Categorical Fund Balance	234,704	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	8,412,938	7,885,433
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	4,251,554	562,870
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	39,719,487	38,551,105			

Annual Statistical Report 2012/2013

County: BENTON

PEA RIDGE SCHOOL DISTRICT

LEA: 0407000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	53	
2 ADA	1,591	
3 ADA Pct Change over 5 Years	9%	
4 4 Qtr ADM	1,686	
5 Prior Year 3 Qtr ADM	1,680	
6 Assessment	84,511,990	
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	19.80	
12 Total Mills	44.80	
13 Total Debt Bond/Non Bond	18,686,359	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	3,718,977	3,914,596
15 Other Local Receipts	661,076	646,785
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	8,397,898	8,704,282
17.2 98% of URT X Assessment less Net Revenues	0	0
18 Student Growth Funding	39,372	0
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	33,200	0
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	12,850,524	13,265,663
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	72,886	74,916
27 Other Regular Education	6,624	17,600
Special Education:		
28 Gifted And Talented	2,899	2,800
29 Alt. Learning Environment (ALE)	40,631	91,438
30 English Language Learner (ELL)	10,675	10,000
31 National School Lunch State Categorical Funds (NSL)	423,582	406,362
32 Other Special Education	34,940	21,061
33 Career Education	64,503	61,233
34 School Food Service	5,492	5,400
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	722,417	425,934
39 Total Restricted Revenue from State Sources	1,384,648	1,116,744
40 Total Restricted Revenue from Federal Sources	1,174,245	1,173,032
Other Sources of Funds:		
41 Financing Sources	-62,245	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	13,000	10,920
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	-49,245	10,920
48 Total Revenue and Other Sources of Funds from All Sources	15,360,172	15,566,359

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	5,448,941	5,271,474
50 Special Education	632,199	593,944
51 Career Education	415,924	366,136
52 Adult Education	0	0
53 Compensatory Education	318,526	222,465
54 Other	752,556	923,549
55 Total Instruction	7,568,145	7,377,568

District Level Support:

56 General Administration	270,557	468,456
57 Central Services	553,878	536,969
58 Maintenance & Operations Of Plant	1,430,252	1,374,111
59 Student Transportation	685,432	836,482
60 Othr District Level Support Service	45,809	64,595
61 Total District Support Services	2,985,928	3,280,613

School Level Support:

62 Student Support Services	547,440	723,005
63 Instructional Staff Support Service	836,901	1,081,548
64 School Administration	860,743	888,160
65 Total School Support Services	2,245,084	2,692,713

Non-Instructional Services:

66 Food Service Operations	807,492	800,293
67 Other Enterprise Operations	0	0
68 Community Operations	0	1,392
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	807,492	801,685
71 Facilities Acquisition And Const.	1,817,231	2,901,500
72 Debt Service	508,749	473,199
75 Other Non-Programmed Costs	0	0

76 Total Expenditures	15,932,628	17,527,277
77 Less: Capital Expenditures	(2,050,782)	-3,096,000
78 Less: Debt Service	(508,749)	-473,199
79 Total Current Expenditures	13,373,098	13,958,078
80 Exclusions from Current Expenditures	(505,695)	-587,752
81 Net Current Expenditures	12,867,403	13,370,326

82 Per Pupil Expenditures	8,087	
83 Personnel - Non-Federal Licensed Classroom FTEs	110.28	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,214,153	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,281	
85 Personnel - Non-Federal Licensed FTEs	118.10	
85.5 Total Salary - Non-Federal Licensed FTEs	5,885,506	
86 Avg Salary - Non-Federal Licensed FTEs	49,835	
87.1 Legal Balance (funds 1-2-4)	1,913,764	1,916,448
87.2 Categorical Fund Balance	44,966	8,000
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,868,798	1,908,448
88 Building Fund Balance (fund 3)	3,002,752	1,029,403
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2012/2013

County: BOONE

ALPENA SCHOOL DISTRICT

LEA: 0501000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	125		CURRENT EXPENDITURES		
2 ADA	510		Instruction:		
3 ADA Pct Change over 5 Years	-1%		49 Regular Instruction	1,887,116	1,729,319
4 4 Qtr ADM	545		50 Special Education	404,767	372,990
5 Prior Year 3 Qtr ADM	544		51 Career Education	178,646	177,712
6 Assessment	28,501,923		52 Adult Education	0	0
7 M&O Mills	25.60		53 Compensatory Education	149,460	139,790
8 URT Mills	25.00		54 Other	82,247	97,314
9 M&O Mills in Excess of URT	0.60		55 Total Instruction	2,702,237	2,517,126
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	8.00		56 General Administration	148,734	149,771
12 Total Mills	33.60		57 Central Services	64,813	66,665
13 Total Debt Bond/Non Bond	1,354,004		58 Maintenance & Operations Of Plant	356,364	353,029
State and Local Revenue			59 Student Transportation	228,136	262,412
14 Property Tax Receipts (Incl URT)	909,335	930,629	60 Othr District Level Support Service	31,870	32,388
15 Other Local Receipts	224,061	234,238	61 Total District Support Services	829,917	864,265
16 Revenue From Interm Srcs	1,382	112	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,722,600	2,810,369	62 Student Support Services	146,534	141,949
17.2 98% of URT X Assessment less Net Revenues	21,895	0	63 Instructional Staff Support Service	242,195	275,132
18 Student Growth Funding	0	0	64 School Administration	263,375	228,325
19 Declining Enrollment Funding	33,340	0	65 Total School Support Services	652,104	645,406
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	271,679	285,044
22 Supplemental Millage Incent. Funds	11,054	7,370	67 Other Enterprise Operations	13,492	13,492
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,951	2,000
24 Total Unrestricted Revenue from State and Local Sources	3,923,668	3,982,718	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	287,123	300,536
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	257,788	140,054
26 Professional Development	23,589	24,396	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	1,994	6,000	76 Total Expenditures	4,729,169	4,467,386
Special Education:			77 Less: Capital Expenditures	(5,590)	-30,000
28 Gifted And Talented	700	650	78 Less: Debt Service	(257,788)	-140,054
29 Alt. Learning Environment (ALE)	34,796	18,985	79 Total Current Expenditures	4,465,791	4,297,332
30 English Language Learner (ELL)	2,440	1,800	80 Exclusions from Current Expenditures	(194,568)	-208,230
31 National School Lunch State Categorical Funds (NSL)	171,127	172,678	81 Net Current Expenditures	4,271,223	4,089,102
32 Other Special Education	33,742	31,513	82 Per Pupil Expenditures	8,368	
33 Career Education	11,375	5,688	83 Personnel - Non-Federal Licensed Classroom FTEs	42.28	
34 School Food Service	1,973	2,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,688,859	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,945	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	45.30	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,895,942	
38 Other Non-Instructional Program Aid	17,285	16,670	86 Avg Salary - Non-Federal Licensed FTEs	41,853	
39 Total Restricted Revenue from State Sources	299,022	280,379	87.1 Legal Balance (funds 1-2-4)	564,961	956,023
40 Total Restricted Revenue from Federal Sources	590,488	595,062	87.2 Categorical Fund Balance	9,640	4,511
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	555,321	951,512
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	5,143	9,386
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	4,813,177	4,858,159			

Annual Statistical Report 2012/2013

County: BOONE

BERGMAN SCHOOL DISTRICT

LEA: 0502000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	115		CURRENT EXPENDITURES		
2 ADA	1,034		Instruction:		
3 ADA Pct Change over 5 Years	6%		49 Regular Instruction	3,882,653	3,625,606
4 4 Qtr ADM	1,095		50 Special Education	520,547	537,185
5 Prior Year 3 Qtr ADM	1,076		51 Career Education	333,282	353,787
6 Assessment	50,325,934		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	447,776	439,313
8 URT Mills	25.00		54 Other	170,020	247,754
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,354,278	5,203,645
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	7.00		56 General Administration	200,144	173,875
12 Total Mills	32.00		57 Central Services	112,430	115,440
13 Total Debt Bond/Non Bond	2,444,113		58 Maintenance & Operations Of Plant	814,392	850,618
State and Local Revenue			59 Student Transportation	398,515	397,296
14 Property Tax Receipts (Incl URT)	1,522,332	1,435,000	60 Othr District Level Support Service	23,987	19,368
15 Other Local Receipts	408,909	174,100	61 Total District Support Services	1,549,468	1,556,597
16 Revenue From Interm Srcs	2,508	2,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,557,070	5,745,021	62 Student Support Services	330,698	337,912
17.2 98% of URT X Assessment less Net Revenues	30,513	0	63 Instructional Staff Support Service	489,891	488,960
18 Student Growth Funding	112,195	0	64 School Administration	354,204	371,106
19 Declining Enrollment Funding	0	0	65 Total School Support Services	1,174,793	1,197,978
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	546,096	527,167
22 Supplemental Millage Incent. Funds	16,990	11,326	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	655	7,061
24 Total Unrestricted Revenue from State and Local Sources	7,650,517	7,367,447	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	546,751	534,228
25 Adult Education	0	0	71 Facilities Acquisition And Const.	88,773	247,740
Regular Education:			72 Debt Service	161,419	159,419
26 Professional Development	46,704	48,519	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	1,800	2,400	76 Total Expenditures	8,875,482	8,899,607
Special Education:			77 Less: Capital Expenditures	(248,878)	-384,094
28 Gifted And Talented	800	0	78 Less: Debt Service	(161,419)	-159,419
29 Alt. Learning Environment (ALE)	77,753	113,135	79 Total Current Expenditures	8,465,185	8,356,095
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(321,626)	-136,591
31 National School Lunch State Categorical Funds (NSL)	300,894	305,143	81 Net Current Expenditures	8,143,559	8,219,504
32 Other Special Education	6,046	4,418	82 Per Pupil Expenditures	7,875	
33 Career Education	17,875	31,688	83 Personnel - Non-Federal Licensed Classroom FTEs	82.35	
34 School Food Service	4,302	4,100	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,505,441	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,568	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	87.27	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,848,972	
38 Other Non-Instructional Program Aid	78,948	100,717	86 Avg Salary - Non-Federal Licensed FTEs	44,104	
39 Total Restricted Revenue from State Sources	535,122	610,120	87.1 Legal Balance (funds 1-2-4)	2,748,226	2,931,608
40 Total Restricted Revenue from Federal Sources	987,981	926,679	87.2 Categorical Fund Balance	4,442	3,108
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,743,784	2,928,499
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	340,109	163,763
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	9,173,620	8,904,246			

Annual Statistical Report 2012/2013

County: BOONE

HARRISON SCHOOL DISTRICT

LEA: 0503000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	209	
2 ADA	2,651	
3 ADA Pct Change over 5 Years	-3%	
4 4 Qtr ADM	2,779	
5 Prior Year 3 Qtr ADM	2,749	
6 Assessment	319,085,716	
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	9.30	
12 Total Mills	34.30	
13 Total Debt Bond/Non Bond	17,410,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	10,590,137	10,549,980
15 Other Local Receipts	1,282,438	156,192
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	9,517,464	9,960,949
17.2 98% of URT X Assessment less Net Revenues	176,320	0
18 Student Growth Funding	187,227	0
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	0	12,000
24 Total Unrestricted Revenue from State and Local Sources	21,753,587	20,679,121
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	119,290	123,613
27 Other Regular Education	18,874	12,000
Special Education:		
28 Gifted And Talented	3,300	3,300
29 Alt. Learning Environment (ALE)	127,051	131,991
30 English Language Learner (ELL)	1,830	1,800
31 National School Lunch State Categorical Funds (NSL)	732,072	754,820
32 Other Special Education	258,567	261,915
33 Career Education	36,563	48,750
34 School Food Service	9,507	0
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	97,200	97,200
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	154,355	95,905
39 Total Restricted Revenue from State Sources	1,558,608	1,531,294
40 Total Restricted Revenue from Federal Sources	2,812,981	2,912,981
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	21,673	16,888
44 Gains & Losses - Sale Fixed Assets	48,148	0
45 Compensation - Loss Of Fixed Assets	16,769	0
46 Other	0	0
47 Total Other Sources of Funds	86,591	16,888
48 Total Revenue and Other Sources of Funds from All Sources	26,211,766	25,140,284

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	9,103,547	8,802,756
50 Special Education	1,731,362	2,071,290
51 Career Education	721,739	652,980
52 Adult Education	0	0
53 Compensatory Education	766,872	590,010
54 Other	1,187,895	1,176,169
55 Total Instruction	13,511,416	13,293,205

District Level Support:

56 General Administration	580,358	688,846
57 Central Services	802,130	890,084
58 Maintenance & Operations Of Plant	2,140,730	2,173,448
59 Student Transportation	1,197,442	1,235,062
60 Othr District Level Support Service	305,080	91,888
61 Total District Support Services	5,025,740	5,079,328

School Level Support:

62 Student Support Services	1,393,970	1,428,247
63 Instructional Staff Support Service	1,367,989	1,537,032
64 School Administration	1,290,046	1,344,489
65 Total School Support Services	4,052,004	4,309,768

Non-Instructional Services:

66 Food Service Operations	1,459,068	601,419
67 Other Enterprise Operations	0	0
68 Community Operations	2,319	10,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,461,387	611,419
71 Facilities Acquisition And Const.	119,301	0
72 Debt Service	1,134,769	1,133,916
75 Other Non-Programmed Costs	931	0

76 Total Expenditures

77 Less: Capital Expenditures	(722,575)	-596,768
78 Less: Debt Service	(1,134,769)	-1,133,916
79 Total Current Expenditures	23,448,203	22,696,952
80 Exclusions from Current Expenditures	(1,455,566)	-432,139
81 Net Current Expenditures	21,992,637	22,264,813

82 Per Pupil Expenditures	8,296	
83 Personnel - Non-Federal Licensed Classroom FTEs	187.69	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	8,767,986	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,715	
85 Personnel - Non-Federal Licensed FTEs	204.46	
85.5 Total Salary - Non-Federal Licensed FTEs	10,103,652	
86 Avg Salary - Non-Federal Licensed FTEs	49,416	
87.1 Legal Balance (funds 1-2-4)	1,538,387	2,244,444
87.2 Categorical Fund Balance	40,581	94,457
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,497,807	2,149,988
88 Building Fund Balance (fund 3)	1,026,577	1,026,577
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2012/2013

County: BOONE

OMAHA SCHOOL DISTRICT

LEA: 0504000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	95		CURRENT EXPENDITURES		
2 ADA	399		Instruction:		
3 ADA Pct Change over 5 Years	0%		49 Regular Instruction	2,046,753	1,834,394
4 4 Qtr ADM	417		50 Special Education	179,527	245,135
5 Prior Year 3 Qtr ADM	421		51 Career Education	88,779	96,563
6 Assessment	30,370,780		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	122,709	133,547
8 URT Mills	25.00		54 Other	189,787	140,195
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,627,555	2,449,834
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.10		56 General Administration	127,358	131,364
12 Total Mills	38.10		57 Central Services	56,453	57,678
13 Total Debt Bond/Non Bond	4,502,191		58 Maintenance & Operations Of Plant	330,209	378,721
State and Local Revenue			59 Student Transportation	313,465	210,836
14 Property Tax Receipts (Incl URT)	1,117,047	1,197,851	60 Othr District Level Support Service	6,801	7,126
15 Other Local Receipts	263,566	45,000	61 Total District Support Services	834,286	785,725
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,917,889	1,936,731	62 Student Support Services	183,094	155,152
17.2 98% of URT X Assessment less Net Revenues	14,102	0	63 Instructional Staff Support Service	169,739	166,141
18 Student Growth Funding	2,789	0	64 School Administration	203,776	185,981
19 Declining Enrollment Funding	0	5,722	65 Total School Support Services	556,609	507,274
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	294,878	275,669
22 Supplemental Millage Incent. Funds	10,066	6,711	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	95	1,000
24 Total Unrestricted Revenue from State and Local Sources	3,325,459	3,192,015	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	294,973	276,669
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,504,237	0
Regular Education:			72 Debt Service	544,225	277,910
26 Professional Development	18,278	18,645	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	3,400	467	76 Total Expenditures	6,361,885	4,297,412
Special Education:			77 Less: Capital Expenditures	(1,666,772)	-75,799
28 Gifted And Talented	150	0	78 Less: Debt Service	(544,225)	-277,910
29 Alt. Learning Environment (ALE)	23,000	16,101	79 Total Current Expenditures	4,150,888	3,943,703
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(293,390)	-239,670
31 National School Lunch State Categorical Funds (NSL)	323,329	333,659	81 Net Current Expenditures	3,857,498	3,704,033
32 Other Special Education	1,711	33,700	82 Per Pupil Expenditures	9,665	
33 Career Education	1,625	0	83 Personnel - Non-Federal Licensed Classroom FTEs	36.24	
34 School Food Service	1,846	1,900	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,327,533	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	36,632	
36 Early Childhood Programs	191,696	194,400	85 Personnel - Non-Federal Licensed FTEs	39.18	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,518,540	
38 Other Non-Instructional Program Aid	579,461	36,312	86 Avg Salary - Non-Federal Licensed FTEs	38,758	
39 Total Restricted Revenue from State Sources	1,144,497	635,184	87.1 Legal Balance (funds 1-2-4)	811,545	926,209
40 Total Restricted Revenue from Federal Sources	636,350	585,488	87.2 Categorical Fund Balance	110,351	112,158
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	407,557	0	87.4 Net Legal Bal (Excl Cat & QZAB)	701,194	814,051
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	416,937	416,937
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	407,557	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,513,862	4,412,687			

Annual Statistical Report 2012/2013

County: BOONE

VALLEY SPRINGS SCHOOL DISTRICT

LEA: 0505000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	72	
2 ADA	902	
3 ADA Pct Change over 5 Years	0%	
4 4 Qtr ADM	938	
5 Prior Year 3 Qtr ADM	975	
6 Assessment	50,312,570	
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	7.80	
12 Total Mills	32.80	
13 Total Debt Bond/Non Bond	2,455,433	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	1,553,570	1,490,000
15 Other Local Receipts	438,779	56,500
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	4,919,089	4,767,747
17.2 98% of URT X Assessment less Net Revenues	14,983	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	0	116,672
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	14,951	9,967
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	6,941,372	6,440,886
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	42,310	41,721
27 Other Regular Education	5,000	0
Special Education:		
28 Gifted And Talented	700	0
29 Alt. Learning Environment (ALE)	15,052	9,385
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	238,337	242,473
32 Other Special Education	64,503	50,000
33 Career Education	22,750	35,750
34 School Food Service	3,277	0
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	72,399	65,331
39 Total Restricted Revenue from State Sources	464,328	444,660
40 Total Restricted Revenue from Federal Sources	796,479	519,586
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
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	0	0
48 Total Revenue and Other Sources of Funds from All Sources	8,202,179	7,405,132

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	3,406,114	3,169,100
50 Special Education	508,845	513,637
51 Career Education	234,274	188,726
52 Adult Education	0	0
53 Compensatory Education	215,890	213,061
54 Other	53,499	56,699
55 Total Instruction	4,418,621	4,141,224

District Level Support:

56 General Administration	196,232	189,006
57 Central Services	125,097	226,977
58 Maintenance & Operations Of Plant	743,156	702,672
59 Student Transportation	294,584	300,037
60 Othr District Level Support Service	32,702	22,550
61 Total District Support Services	1,391,771	1,441,242

School Level Support:

62 Student Support Services	436,261	459,614
63 Instructional Staff Support Service	632,367	595,999
64 School Administration	471,489	389,301
65 Total School Support Services	1,540,117	1,444,914

Non-Instructional Services:

66 Food Service Operations	374,091	0
67 Other Enterprise Operations	17,982	0
68 Community Operations	909	1,300
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	392,982	1,300
71 Facilities Acquisition And Const.	4,364	83,672
72 Debt Service	252,131	250,471
75 Other Non-Programmed Costs	0	0

76 Total Expenditures	7,999,985	7,362,824
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77 Less: Capital Expenditures	(51,995)	-120,782
78 Less: Debt Service	(252,131)	-250,471

79 Total Current Expenditures	7,695,859	6,991,570
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80 Exclusions from Current Expenditures	(372,842)	-10,590
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81 Net Current Expenditures	7,323,018	6,980,980
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82 Per Pupil Expenditures	8,120	
83 Personnel - Non-Federal Licensed Classroom FTEs	69.21	

83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,057,105	
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84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,171	
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85 Personnel - Non-Federal Licensed FTEs	76.12	
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85.5 Total Salary - Non-Federal Licensed FTEs	3,572,991	
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86 Avg Salary - Non-Federal Licensed FTEs	46,939	
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87.1 Legal Balance (funds 1-2-4)	1,608,644	1,632,502
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87.2 Categorical Fund Balance	7,916	1,822
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87.3 Deposits With Paying Agents (QZAB)	0	0
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87.4 Net Legal Bal (Excl Cat & QZAB)	1,600,728	1,630,680
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88 Building Fund Balance (fund 3)	265,565	286,715
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89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
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Annual Statistical Report 2012/2013

County: BOONE

LEAD HILL SCHOOL DISTRICT

LEA: 0506000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	116		CURRENT EXPENDITURES		
2 ADA	334		Instruction:		
3 ADA Pct Change over 5 Years	-5%		49 Regular Instruction	1,544,347	1,108,648
4 4 Qtr ADM	359		50 Special Education	292,461	227,548
5 Prior Year 3 Qtr ADM	328		51 Career Education	112,479	153,796
6 Assessment	34,881,423		52 Adult Education	0	0
7 M&O Mills	25.90		53 Compensatory Education	118,133	142,894
8 URT Mills	25.00		54 Other	125,538	224,376
9 M&O Mills in Excess of URT	0.90		55 Total Instruction	2,192,958	1,857,263
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.10		56 General Administration	184,654	199,247
12 Total Mills	39.00		57 Central Services	52,546	59,923
13 Total Debt Bond/Non Bond	1,856,416		58 Maintenance & Operations Of Plant	391,531	464,804
State and Local Revenue			59 Student Transportation	301,705	293,755
14 Property Tax Receipts (Incl URT)	1,306,862	1,387,101	60 Othr District Level Support Service	13,020	13,000
15 Other Local Receipts	211,289	64,275	61 Total District Support Services	943,456	1,030,729
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,217,209	1,456,325	62 Student Support Services	134,212	156,384
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	164,506	154,444
18 Student Growth Funding	198,131	0	64 School Administration	217,289	205,350
19 Declining Enrollment Funding	0	0	65 Total School Support Services	516,006	516,179
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	250,381	309,275
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	78	2,200
24 Total Unrestricted Revenue from State and Local Sources	2,933,490	2,907,701	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	250,459	311,475
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	80,432	180,789
26 Professional Development	14,228	16,100	75 Other Non-Programmed Costs	3,750	0
27 Other Regular Education	7,400	1,200	76 Total Expenditures	3,987,062	3,896,435
Special Education:			77 Less: Capital Expenditures	(88,216)	-19,250
28 Gifted And Talented	0	0	78 Less: Debt Service	(80,432)	-180,789
29 Alt. Learning Environment (ALE)	18,223	3,100	79 Total Current Expenditures	3,818,414	3,696,396
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(401,520)	-58,745
31 National School Lunch State Categorical Funds (NSL)	262,382	361,370	81 Net Current Expenditures	3,416,894	3,637,651
32 Other Special Education	51,081	28,351	82 Per Pupil Expenditures	10,231	
33 Career Education	9,750	6,500	83 Personnel - Non-Federal Licensed Classroom FTEs	30.21	
34 School Food Service	1,440	1,400	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,138,892	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	37,699	
36 Early Childhood Programs	189,054	0	85 Personnel - Non-Federal Licensed FTEs	32.54	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,328,432	
38 Other Non-Instructional Program Aid	17,922	14,940	86 Avg Salary - Non-Federal Licensed FTEs	40,825	
39 Total Restricted Revenue from State Sources	571,479	432,961	87.1 Legal Balance (funds 1-2-4)	727,573	669,712
40 Total Restricted Revenue from Federal Sources	456,568	494,691	87.2 Categorical Fund Balance	58,947	58,947
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	668,626	610,765
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	3,961,537	3,835,354			

Annual Statistical Report 2012/2013

County: BRADLEY

HERMITAGE SCHOOL DISTRICT

LEA: 0601000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	402		CURRENT EXPENDITURES		
2 ADA	415		Instruction:		
3 ADA Pct Change over 5 Years	-16%		49 Regular Instruction	2,050,665	1,991,128
4 4 Qtr ADM	434		50 Special Education	186,339	192,571
5 Prior Year 3 Qtr ADM	457		51 Career Education	145,148	155,210
6 Assessment	32,838,001		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	53,806	95,757
8 URT Mills	25.00		54 Other	134,603	95,465
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,570,561	2,530,131
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	16.50		56 General Administration	194,976	150,989
12 Total Mills	41.50		57 Central Services	114,679	114,386
13 Total Debt Bond/Non Bond	5,458,072		58 Maintenance & Operations Of Plant	538,767	450,978
State and Local Revenue			59 Student Transportation	261,204	249,304
14 Property Tax Receipts (Incl URT)	1,278,442	1,281,467	60 Othr District Level Support Service	5,971	6,000
15 Other Local Receipts	414,286	165,417	61 Total District Support Services	1,115,598	971,656
16 Revenue From Interm Srcs	2,763	2,700	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,062,549	1,959,093	62 Student Support Services	214,607	165,556
17.2 98% of URT X Assessment less Net Revenues	21,211	16,500	63 Instructional Staff Support Service	469,938	453,957
18 Student Growth Funding	0	0	64 School Administration	200,941	146,566
19 Declining Enrollment Funding	0	0	65 Total School Support Services	885,485	766,079
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	285,581	285,500
22 Supplemental Millage Incent. Funds	3,437	2,292	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	4,473
24 Total Unrestricted Revenue from State and Local Sources	3,782,688	3,427,469	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	285,581	289,973
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	720,573	330,418
26 Professional Development	19,825	19,329	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	148,961	140,000	76 Total Expenditures	5,577,798	4,888,258
Special Education:			77 Less: Capital Expenditures	(11,188)	-25,910
28 Gifted And Talented	0	0	78 Less: Debt Service	(720,573)	-330,418
29 Alt. Learning Environment (ALE)	14,840	14,250	79 Total Current Expenditures	4,846,036	4,531,929
30 English Language Learner (ELL)	31,720	31,644	80 Exclusions from Current Expenditures	(420,238)	-280,997
31 National School Lunch State Categorical Funds (NSL)	367,748	337,791	81 Net Current Expenditures	4,425,798	4,250,932
32 Other Special Education	15,185	13,700	82 Per Pupil Expenditures	10,670	
33 Career Education	55,521	55,522	83 Personnel - Non-Federal Licensed Classroom FTEs	36.03	
34 School Food Service	1,678	1,600	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,440,875	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,991	
36 Early Childhood Programs	165,240	179,820	85 Personnel - Non-Federal Licensed FTEs	40.48	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,724,541	
38 Other Non-Instructional Program Aid	41,371	35,973	86 Avg Salary - Non-Federal Licensed FTEs	42,602	
39 Total Restricted Revenue from State Sources	862,089	829,629	87.1 Legal Balance (funds 1-2-4)	403,444	476,057
40 Total Restricted Revenue from Federal Sources	814,918	653,499	87.2 Categorical Fund Balance	21,981	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	355,056	0	87.4 Net Legal Bal (Excl Cat & QZAB)	381,463	476,057
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	158,296	177,350
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	6,049	1,400			
45 Compensation - Loss Of Fixed Assets	0	2,400			
46 Other	0	0			
47 Total Other Sources of Funds	361,105	3,800			
48 Total Revenue and Other Sources of Funds from All Sources	5,820,801	4,914,397			

Annual Statistical Report 2012/2013

County: BRADLEY

WARREN SCHOOL DISTRICT

LEA: 0602000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	240	
2 ADA	1,502	
3 ADA Pct Change over 5 Years	3%	
4 4 Qtr ADM	1,566	
5 Prior Year 3 Qtr ADM	1,533	
6 Assessment	82,240,191	
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	11.50	
12 Total Mills	36.50	
13 Total Debt Bond/Non Bond	7,391,035	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	2,801,966	2,603,759
15 Other Local Receipts	747,124	382,939
16 Revenue From Interm Srcs	16,410	16,000
17.1 Foundation Funding (Excl URT)	7,567,592	8,034,107
17.2 98% of URT X Assessment less Net Revenues	118,318	109,444
18 Student Growth Funding	211,464	0
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	11,169	7,445
23 Other Unrestricted State Funding	5,178	3,000
24 Total Unrestricted Revenue from State and Local Sources	11,479,221	11,156,694
Restricted Revenue from State Sources:		
25 Adult Education	216,806	171,422
Regular Education:		
26 Professional Development	66,501	69,921
27 Other Regular Education	7,400	13,000
Special Education:		
28 Gifted And Talented	917	0
29 Alt. Learning Environment (ALE)	51,412	39,219
30 English Language Learner (ELL)	18,300	15,249
31 National School Lunch State Categorical Funds (NSL)	1,160,059	1,236,501
32 Other Special Education	74,735	0
33 Career Education	937,134	877,500
34 School Food Service	5,857	6,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	571,080	583,200
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	148,230	1,044,083
39 Total Restricted Revenue from State Sources	3,258,431	4,056,094
40 Total Restricted Revenue from Federal Sources	2,770,867	2,303,016
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	3,958	3,078
44 Gains & Losses - Sale Fixed Assets	25,020	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	28,978	3,078
48 Total Revenue and Other Sources of Funds from All Sources	17,537,498	17,518,882

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	6,756,747	5,930,640
50 Special Education	622,249	723,874
51 Career Education	803,742	905,970
52 Adult Education	274,914	251,044
53 Compensatory Education	378,182	507,925
54 Other	577,513	557,628
55 Total Instruction	9,413,346	8,877,080

District Level Support:

56 General Administration	387,131	395,100
57 Central Services	374,648	394,431
58 Maintenance & Operations Of Plant	1,523,753	2,934,818
59 Student Transportation	525,955	573,216
60 Othr District Level Support Service	34,714	22,388
61 Total District Support Services	2,846,200	4,319,954

School Level Support:

62 Student Support Services	824,102	900,890
63 Instructional Staff Support Service	1,467,906	1,588,507
64 School Administration	1,039,331	1,052,740
65 Total School Support Services	3,331,339	3,542,137

Non-Instructional Services:

66 Food Service Operations	1,092,209	1,126,618
67 Other Enterprise Operations	0	0
68 Community Operations	70,846	3,063
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,163,055	1,129,681
71 Facilities Acquisition And Const.	8,477	3,500
72 Debt Service	743,956	627,970
75 Other Non-Programmed Costs	2,010	455

76 Total Expenditures

77 Less: Capital Expenditures	(583,959)	-419,012
78 Less: Debt Service	(743,956)	-627,970

79 Total Current Expenditures

80 Exclusions from Current Expenditures	(1,526,980)	-1,169,524
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81 Net Current Expenditures

82 Per Pupil Expenditures	9,754	
83 Personnel - Non-Federal Licensed Classroom FTEs	120.88	

83.5 Total Salary - Non-Federal Licensed Classroom FTEs

84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,033	
85 Personnel - Non-Federal Licensed FTEs	135.01	

85.5 Total Salary - Non-Federal Licensed FTEs

86 Avg Salary - Non-Federal Licensed FTEs	44,546	
87.1 Legal Balance (funds 1-2-4)	2,007,947	1,564,739

87.2 Categorical Fund Balance

87.3 Deposits With Paying Agents (QZAB)	171,276	0
87.4 Net Legal Bal (Excl Cat & QZAB)	0	0

88 Building Fund Balance (fund 3)

89 Capital Outlay Balance/Dedicated M&O (fund 5)	1,836,671	1,564,739
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89 Capital Outlay Balance/Dedicated M&O (fund 5)

	607,479	249,360
	0	0

Annual Statistical Report 2012/2013

County: CALHOUN

HAMPTON SCHOOL DISTRICT

LEA: 0701000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	482		CURRENT EXPENDITURES		
2 ADA	504		Instruction:		
3 ADA Pct Change over 5 Years	-21%		49 Regular Instruction	1,863,866	1,809,331
4 4 Qtr ADM	532		50 Special Education	259,377	311,740
5 Prior Year 3 Qtr ADM	536		51 Career Education	165,044	173,320
6 Assessment	77,662,799		52 Adult Education	0	0
7 M&O Mills	30.00		53 Compensatory Education	186,202	194,132
8 URT Mills	25.00		54 Other	197,239	165,744
9 M&O Mills in Excess of URT	5.00		55 Total Instruction	2,671,728	2,654,268
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	6.70		56 General Administration	290,961	301,742
12 Total Mills	36.70		57 Central Services	103,305	77,878
13 Total Debt Bond/Non Bond	8,207,537		58 Maintenance & Operations Of Plant	564,949	582,272
State and Local Revenue			59 Student Transportation	261,417	286,488
14 Property Tax Receipts (Incl URT)	2,526,364	2,623,062	60 Othr District Level Support Service	21,959	17,116
15 Other Local Receipts	459,323	81,630	61 Total District Support Services	1,242,591	1,265,496
16 Revenue From Interm Srcs	10,078	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,451,562	1,487,429	62 Student Support Services	299,225	222,978
17.2 98% of URT X Assessment less Net Revenues	88,379	88,379	63 Instructional Staff Support Service	608,425	699,899
18 Student Growth Funding	0	0	64 School Administration	307,548	296,873
19 Declining Enrollment Funding	55,933	14,576	65 Total School Support Services	1,215,198	1,219,750
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	378,339	359,124
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	300
24 Total Unrestricted Revenue from State and Local Sources	4,591,638	4,295,076	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	378,339	359,424
25 Adult Education	0	0	71 Facilities Acquisition And Const.	942,664	0
Regular Education:			72 Debt Service	397,425	433,616
26 Professional Development	23,241	23,607	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	1,600	4,000	76 Total Expenditures	6,847,945	5,932,553
Special Education:			77 Less: Capital Expenditures	(962,707)	-49,035
28 Gifted And Talented	50	0	78 Less: Debt Service	(397,425)	-433,616
29 Alt. Learning Environment (ALE)	28,032	26,906	79 Total Current Expenditures	5,487,814	5,449,902
30 English Language Learner (ELL)	4,880	4,043	80 Exclusions from Current Expenditures	(359,250)	-155,908
31 National School Lunch State Categorical Funds (NSL)	181,467	265,265	81 Net Current Expenditures	5,128,563	5,293,994
32 Other Special Education	48,481	0	82 Per Pupil Expenditures	10,175	
33 Career Education	20,313	17,875	83 Personnel - Non-Federal Licensed Classroom FTEs	34.34	
34 School Food Service	2,195	2,194	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,547,862	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,075	
36 Early Childhood Programs	7,776	92,340	85 Personnel - Non-Federal Licensed FTEs	42.16	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,035,956	
38 Other Non-Instructional Program Aid	200,259	1,159	86 Avg Salary - Non-Federal Licensed FTEs	48,291	
39 Total Restricted Revenue from State Sources	518,294	437,389	87.1 Legal Balance (funds 1-2-4)	2,609,125	2,197,522
40 Total Restricted Revenue from Federal Sources	829,302	765,617	87.2 Categorical Fund Balance	12,399	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,596,726	2,197,522
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	371,865	409,067
43 Indirect Cost Reimbursement	7,000	0	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			
47 Total Other Sources of Funds	7,000	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,946,234	5,498,081			

Annual Statistical Report 2012/2013

County: CARROLL

BERRYVILLE SCHOOL DISTRICT

LEA: 0801000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	219		CURRENT EXPENDITURES		
2 ADA	1,840		Instruction:		
3 ADA Pct Change over 5 Years	7%		49 Regular Instruction	6,260,168	5,695,632
4 4 Qtr ADM	1,960		50 Special Education	1,007,889	1,135,706
5 Prior Year 3 Qtr ADM	1,872		51 Career Education	440,507	530,855
6 Assessment	136,093,903		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	550,211	421,143
8 URT Mills	25.00		54 Other	931,373	1,211,982
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	9,190,149	8,995,318
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.05		56 General Administration	464,092	401,240
12 Total Mills	38.05		57 Central Services	545,318	508,794
13 Total Debt Bond/Non Bond	14,731,718		58 Maintenance & Operations Of Plant	1,817,587	1,580,471
State and Local Revenue			59 Student Transportation	728,598	795,598
14 Property Tax Receipts (Incl URT)	4,810,880	4,444,244	60 Othr District Level Support Service	53,812	18,000
15 Other Local Receipts	804,500	25,000	61 Total District Support Services	3,609,408	3,304,103
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	8,485,031	9,193,806	62 Student Support Services	914,850	749,412
17.2 98% of URT X Assessment less Net Revenues	52,390	0	63 Instructional Staff Support Service	866,757	1,355,063
18 Student Growth Funding	551,042	0	64 School Administration	580,920	355,746
19 Declining Enrollment Funding	0	0	65 Total School Support Services	2,362,527	2,460,221
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,036,888	4,836
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	206	2,000
24 Total Unrestricted Revenue from State and Local Sources	14,703,843	13,663,050	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,037,094	6,836
25 Adult Education	0	0	71 Facilities Acquisition And Const.	4,349	0
Regular Education:			72 Debt Service	985,405	839,946
26 Professional Development	81,219	87,179	75 Other Non-Programmed Costs	22,879	0
27 Other Regular Education	20,436	22,000	76 Total Expenditures	17,211,810	15,606,424
Special Education:			77 Less: Capital Expenditures	(156,278)	-308,344
28 Gifted And Talented	1,950	0	78 Less: Debt Service	(985,405)	-839,946
29 Alt. Learning Environment (ALE)	35,515	47,915	79 Total Current Expenditures	16,070,127	14,458,134
30 English Language Learner (ELL)	114,985	80,000	80 Exclusions from Current Expenditures	(651,794)	-14,180
31 National School Lunch State Categorical Funds (NSL)	566,115	607,475	81 Net Current Expenditures	15,418,333	14,443,954
32 Other Special Education	73,899	40,961	82 Per Pupil Expenditures	8,380	
33 Career Education	43,063	22,750	83 Personnel - Non-Federal Licensed Classroom FTEs	148.30	
34 School Food Service	6,851	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,887,436	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,700	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	157.38	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,548,737	
38 Other Non-Instructional Program Aid	82,409	82,419	86 Avg Salary - Non-Federal Licensed FTEs	41,611	
39 Total Restricted Revenue from State Sources	1,026,441	990,699	87.1 Legal Balance (funds 1-2-4)	3,008,825	3,311,240
40 Total Restricted Revenue from Federal Sources	2,008,360	1,255,879	87.2 Categorical Fund Balance	156,673	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	-10,239	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,852,152	3,311,240
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,228	1,228
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	-10,239	0			
48 Total Revenue and Other Sources of Funds from All Sources	17,728,406	15,909,628			

Annual Statistical Report 2012/2013

County: CARROLL

EUREKA SPRINGS SCHOOL DISTRICT

LEA: 0802000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	158		CURRENT EXPENDITURES		
2 ADA	563		Instruction:		
3 ADA Pct Change over 5 Years	-11%		49 Regular Instruction	2,532,986	2,950,478
4 4 Qtr ADM	607		50 Special Education	560,464	634,335
5 Prior Year 3 Qtr ADM	581		51 Career Education	119,904	141,639
6 Assessment	207,677,821		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	241,342	191,915
8 URT Mills	25.00		54 Other	260,554	250,288
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,715,250	4,168,655
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.13		56 General Administration	250,935	279,302
12 Total Mills	36.13		57 Central Services	99,029	100,948
13 Total Debt Bond/Non Bond	13,215,736		58 Maintenance & Operations Of Plant	685,143	818,592
State and Local Revenue			59 Student Transportation	322,713	450,573
14 Property Tax Receipts (Incl URT)	7,178,279	7,081,000	60 Othr District Level Support Service	27,403	27,283
15 Other Local Receipts	201,219	92,400	61 Total District Support Services	1,385,222	1,676,697
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	353,489	362,215
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	515,806	703,808
18 Student Growth Funding	0	0	64 School Administration	431,375	489,484
19 Declining Enrollment Funding	201,077	0	65 Total School Support Services	1,300,669	1,555,507
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	511,853	562,702
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	577	2,000
24 Total Unrestricted Revenue from State and Local Sources	7,580,575	7,173,400	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	512,431	564,702
25 Adult Education	0	0	71 Facilities Acquisition And Const.	4,327,929	186,280
Regular Education:			72 Debt Service	898,463	894,170
26 Professional Development	25,227	27,025	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	5,036	6,600	76 Total Expenditures	12,139,963	9,046,011
Special Education:			77 Less: Capital Expenditures	(4,356,093)	-468,960
28 Gifted And Talented	1,050	0	78 Less: Debt Service	(898,463)	-894,170
29 Alt. Learning Environment (ALE)	0	55,707	79 Total Current Expenditures	6,885,407	7,682,881
30 English Language Learner (ELL)	9,150	8,000	80 Exclusions from Current Expenditures	(328,661)	-263,034
31 National School Lunch State Categorical Funds (NSL)	220,207	205,249	81 Net Current Expenditures	6,556,746	7,419,847
32 Other Special Education	86,895	101,212	82 Per Pupil Expenditures	11,637	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	49.14	
34 School Food Service	2,324	2,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,098,584	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,706	
36 Early Childhood Programs	188,568	194,400	85 Personnel - Non-Federal Licensed FTEs	53.18	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,440,288	
38 Other Non-Instructional Program Aid	9,954	0	86 Avg Salary - Non-Federal Licensed FTEs	45,887	
39 Total Restricted Revenue from State Sources	548,412	600,693	87.1 Legal Balance (funds 1-2-4)	2,050,431	1,821,205
40 Total Restricted Revenue from Federal Sources	961,261	974,318	87.2 Categorical Fund Balance	25,013	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,025,419	1,821,205
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	3,131,854	3,109,673
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	9,090,247	8,748,411			

Annual Statistical Report 2012/2013

County: CARROLL

GREEN FOREST SCHOOL DISTRICT

LEA: 0803000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	183		CURRENT EXPENDITURES		
2 ADA	1,182		Instruction:		
3 ADA Pct Change over 5 Years	1%		49 Regular Instruction	4,680,590	4,653,894
4 4 Qtr ADM	1,239		50 Special Education	650,659	637,312
5 Prior Year 3 Qtr ADM	1,258		51 Career Education	278,716	342,234
6 Assessment	74,245,838		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	248,855	257,397
8 URT Mills	25.00		54 Other	268,418	252,499
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	6,127,237	6,143,336
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.00		56 General Administration	210,379	203,169
12 Total Mills	36.00		57 Central Services	346,797	285,231
13 Total Debt Bond/Non Bond	8,690,000		58 Maintenance & Operations Of Plant	942,296	1,199,336
State and Local Revenue			59 Student Transportation	589,215	705,626
14 Property Tax Receipts (Incl URT)	2,714,905	2,554,057	60 Othr District Level Support Service	52,608	32,868
15 Other Local Receipts	634,381	163,000	61 Total District Support Services	2,141,295	2,426,229
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,991,712	6,107,156	62 Student Support Services	620,960	615,690
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,264,422	1,409,556
18 Student Growth Funding	0	0	64 School Administration	384,969	379,815
19 Declining Enrollment Funding	0	57,281	65 Total School Support Services	2,270,351	2,405,061
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	914,460	924,277
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	92,169	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	489	10,002
24 Total Unrestricted Revenue from State and Local Sources	9,340,998	8,881,494	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,007,118	934,279
25 Adult Education	0	0	71 Facilities Acquisition And Const.	471,487	777,080
Regular Education:			72 Debt Service	529,008	528,516
26 Professional Development	54,599	55,136	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	8,436	13,600	76 Total Expenditures	12,546,495	13,214,501
Special Education:			77 Less: Capital Expenditures	(719,003)	-990,988
28 Gifted And Talented	500	0	78 Less: Debt Service	(529,008)	-528,516
29 Alt. Learning Environment (ALE)	42,322	16,876	79 Total Current Expenditures	11,298,484	11,694,997
30 English Language Learner (ELL)	115,900	118,180	80 Exclusions from Current Expenditures	(483,258)	-128,102
31 National School Lunch State Categorical Funds (NSL)	1,040,231	1,050,561	81 Net Current Expenditures	10,815,226	11,566,895
32 Other Special Education	98,578	5,261	82 Per Pupil Expenditures	9,152	
33 Career Education	21,125	11,375	83 Personnel - Non-Federal Licensed Classroom FTEs	93.63	
34 School Food Service	5,199	5,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,929,228	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,965	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	103.56	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,585,361	
38 Other Non-Instructional Program Aid	191,262	502,059	86 Avg Salary - Non-Federal Licensed FTEs	44,277	
39 Total Restricted Revenue from State Sources	1,578,152	1,778,048	87.1 Legal Balance (funds 1-2-4)	3,149,221	2,216,564
40 Total Restricted Revenue from Federal Sources	1,633,155	1,578,757	87.2 Categorical Fund Balance	156,744	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,992,478	2,216,564
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	869,371	937,184
43 Indirect Cost Reimbursement	0	0	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	9,595	0			
46 Other	4,050	0			
47 Total Other Sources of Funds	13,645	0			
48 Total Revenue and Other Sources of Funds from All Sources	12,565,950	12,238,299			

Annual Statistical Report 2012/2013

County: CHICOT

DERMOTT SCHOOL DISTRICT

LEA: 0901000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	243	
2 ADA	388	
3 ADA Pct Change over 5 Years	-19%	
4 4 Qtr ADM	391	
5 Prior Year 3 Qtr ADM	404	
6 Assessment	34,389,203	
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	16.81	
12 Total Mills	41.81	
13 Total Debt Bond/Non Bond	2,931,234	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	1,304,670	1,366,000
15 Other Local Receipts	138,250	84,100
16 Revenue From Intern Srcs	0	0
17.1 Foundation Funding (Excl URT)	1,729,178	1,670,553
17.2 98% of URT X Assessment less Net Revenues	9,646	10,000
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	4,948	3,299
23 Other Unrestricted State Funding	1,000	1,000
24 Total Unrestricted Revenue from State and Local Sources	3,187,692	3,134,952
Restricted Revenue from State Sources:		
25 Adult Education	254,239	192,446
Regular Education:		
26 Professional Development	17,530	17,473
27 Other Regular Education	215,710	221,800
Special Education:		
28 Gifted And Talented	0	0
29 Alt. Learning Environment (ALE)	21,182	36,851
30 English Language Learner (ELL)	1,525	1,500
31 National School Lunch State Categorical Funds (NSL)	580,875	573,130
32 Other Special Education	19,650	1,500
33 Career Education	6,771	6,000
34 School Food Service	1,811	1,900
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	47,142	48,600
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	27,279	42,697
39 Total Restricted Revenue from State Sources	1,193,714	1,143,897
40 Total Restricted Revenue from Federal Sources	1,039,257	1,443,753
Other Sources of Funds:		
41 Financing Sources	4,769	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	73,356	0
44 Gains & Losses - Sale Fixed Assets	1,000	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	79,125	0
48 Total Revenue and Other Sources of Funds from All Sources	5,499,787	5,722,602

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	1,423,177	1,520,488
50 Special Education	285,931	369,063
51 Career Education	0	1,000
52 Adult Education	201,044	189,589
53 Compensatory Education	305,134	352,020
54 Other	34,438	87,000
55 Total Instruction	2,249,723	2,519,160

District Level Support:

56 General Administration	450,881	463,243
57 Central Services	97,999	99,659
58 Maintenance & Operations Of Plant	390,193	422,311
59 Student Transportation	209,554	179,012
60 Othr District Level Support Service	92,839	23,244
61 Total District Support Services	1,241,467	1,187,470

School Level Support:

62 Student Support Services	151,476	181,367
63 Instructional Staff Support Service	867,494	1,004,507
64 School Administration	136,914	170,303
65 Total School Support Services	1,155,883	1,356,178

Non-Instructional Services:

66 Food Service Operations	307,625	369,598
67 Other Enterprise Operations	0	0
68 Community Operations	2,275	3,500
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	309,900	373,098
71 Facilities Acquisition And Const.	0	0
72 Debt Service	246,105	216,096
75 Other Non-Programmed Costs	0	0

76 Total Expenditures	5,203,078	5,652,002
77 Less: Capital Expenditures	(51,312)	-24,400
78 Less: Debt Service	(246,105)	-216,096
79 Total Current Expenditures	4,905,661	5,411,506
80 Exclusions from Current Expenditures	(411,308)	-338,587
81 Net Current Expenditures	4,494,352	5,072,919

82 Per Pupil Expenditures	11,580	
83 Personnel - Non-Federal Licensed Classroom FTEs	35.38	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,364,724	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,573	
85 Personnel - Non-Federal Licensed FTEs	40.32	
85.5 Total Salary - Non-Federal Licensed FTEs	1,677,108	
86 Avg Salary - Non-Federal Licensed FTEs	41,595	
87.1 Legal Balance (funds 1-2-4)	1,426,103	1,325,657
87.2 Categorical Fund Balance	94,589	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,331,514	1,325,657
88 Building Fund Balance (fund 3)	480,033	467,840
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2012/2013

County: CHICOT

LAKESIDE SCHOOL DIST(CHICOT)

LEA: 0903000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	587		CURRENT EXPENDITURES		
2 ADA	1,080		Instruction:		
3 ADA Pct Change over 5 Years	-9%		49 Regular Instruction	4,629,614	4,452,059
4 4 Qtr ADM	1,113		50 Special Education	509,911	526,307
5 Prior Year 3 Qtr ADM	1,142		51 Career Education	253,661	274,624
6 Assessment	114,492,367		52 Adult Education	0	0
7 M&O Mills	27.00		53 Compensatory Education	1,284,070	1,117,843
8 URT Mills	25.00		54 Other	265,306	198,798
9 M&O Mills in Excess of URT	2.00		55 Total Instruction	6,942,562	6,569,631
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	21.80		56 General Administration	362,989	347,838
12 Total Mills	48.80		57 Central Services	272,444	265,102
13 Total Debt Bond/Non Bond	2,140,000		58 Maintenance & Operations Of Plant	1,128,065	1,133,899
State and Local Revenue			59 Student Transportation	581,917	523,312
14 Property Tax Receipts (Incl URT)	4,041,060	4,042,000	60 Othr District Level Support Service	7,325	0
15 Other Local Receipts	461,530	51,000	61 Total District Support Services	2,352,740	2,270,151
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,450,121	4,735,892	62 Student Support Services	618,393	478,815
17.2 98% of URT X Assessment less Net Revenues	119,258	120,000	63 Instructional Staff Support Service	2,205,346	1,246,712
18 Student Growth Funding	0	0	64 School Administration	544,940	514,599
19 Declining Enrollment Funding	59,004	97,909	65 Total School Support Services	3,368,679	2,240,127
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,111,755	6,000
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	360	0	68 Community Operations	2,055	1,000
24 Total Unrestricted Revenue from State and Local Sources	9,131,333	9,046,801	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,113,810	7,000
25 Adult Education	0	0	71 Facilities Acquisition And Const.	6,997	4,000
Regular Education:			72 Debt Service	482,171	482,101
26 Professional Development	49,548	49,397	75 Other Non-Programmed Costs	21,612	0
27 Other Regular Education	8,386	0	76 Total Expenditures	14,288,571	11,573,010
Special Education:			77 Less: Capital Expenditures	(90,860)	-59,150
28 Gifted And Talented	150	0	78 Less: Debt Service	(482,171)	-482,101
29 Alt. Learning Environment (ALE)	58,346	88,855	79 Total Current Expenditures	13,715,540	11,031,759
30 English Language Learner (ELL)	30,195	0	80 Exclusions from Current Expenditures	(400,052)	-48,500
31 National School Lunch State Categorical Funds (NSL)	982,383	946,228	81 Net Current Expenditures	13,315,488	10,983,259
32 Other Special Education	4,471	0	82 Per Pupil Expenditures	12,331	
33 Career Education	13,542	0	83 Personnel - Non-Federal Licensed Classroom FTEs	95.71	
34 School Food Service	5,700	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,136,327	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,217	
36 Early Childhood Programs	470,934	486,000	85 Personnel - Non-Federal Licensed FTEs	107.21	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,906,697	
38 Other Non-Instructional Program Aid	45,821	36,898	86 Avg Salary - Non-Federal Licensed FTEs	45,767	
39 Total Restricted Revenue from State Sources	1,669,476	1,607,378	87.1 Legal Balance (funds 1-2-4)	8,733,676	9,566,694
40 Total Restricted Revenue from Federal Sources	2,935,325	1,611,556	87.2 Categorical Fund Balance	243,856	824,988
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	6,296	0	87.4 Net Legal Bal (Excl Cat & QZAB)	8,489,821	8,741,706
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	170,907	170,907
44 Gains & Losses - Sale Fixed Assets	30	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	6,326	0			
48 Total Revenue and Other Sources of Funds from All Sources	13,742,460	12,265,735			

Annual Statistical Report 2012/2013

County: CLARK

ARKADELPHIA SCHOOL DISTRICT

LEA: 1002000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	330		CURRENT EXPENDITURES		
2 ADA	1,886		Instruction:		
3 ADA Pct Change over 5 Years	-3%		49 Regular Instruction	7,445,197	7,031,759
4 4 Qtr ADM	1,965		50 Special Education	1,160,284	1,232,429
5 Prior Year 3 Qtr ADM	1,964		51 Career Education	571,926	556,094
6 Assessment	195,030,720		52 Adult Education	162,221	101,698
7 M&O Mills	25.00		53 Compensatory Education	311,218	271,384
8 URT Mills	25.00		54 Other	568,977	480,770
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	10,219,823	9,674,133
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.90		56 General Administration	555,856	600,316
12 Total Mills	38.90		57 Central Services	620,223	644,787
13 Total Debt Bond/Non Bond	9,400,000		58 Maintenance & Operations Of Plant	1,832,634	1,798,430
State and Local Revenue			59 Student Transportation	868,256	657,852
14 Property Tax Receipts (Incl URT)	7,113,587	7,353,928	60 Othr District Level Support Service	60,206	29,682
15 Other Local Receipts	1,068,688	483,186	61 Total District Support Services	3,937,175	3,731,067
16 Revenue From Interm Srcs	15,601	15,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	7,596,042	7,832,835	62 Student Support Services	836,507	885,606
17.2 98% of URT X Assessment less Net Revenues	128,996	0	63 Instructional Staff Support Service	1,317,171	1,663,428
18 Student Growth Funding	52,094	0	64 School Administration	839,809	891,851
19 Declining Enrollment Funding	0	0	65 Total School Support Services	2,993,487	3,440,885
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,055,700	970,206
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	548,960	293,258
24 Total Unrestricted Revenue from State and Local Sources	15,975,008	15,684,949	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,604,660	1,263,464
25 Adult Education	121,362	91,186	71 Facilities Acquisition And Const.	628,124	27,277
Regular Education:			72 Debt Service	266,829	1,004,599
26 Professional Development	85,208	87,684	75 Other Non-Programmed Costs	3,642	0
27 Other Regular Education	80,506	10,000	76 Total Expenditures	19,653,740	19,141,426
Special Education:			77 Less: Capital Expenditures	(795,369)	-150,217
28 Gifted And Talented	4,700	0	78 Less: Debt Service	(266,829)	-1,004,599
29 Alt. Learning Environment (ALE)	20,294	3,573	79 Total Current Expenditures	18,591,542	17,986,610
30 English Language Learner (ELL)	7,015	0	80 Exclusions from Current Expenditures	(1,460,243)	-1,046,689
31 National School Lunch State Categorical Funds (NSL)	561,462	566,632	81 Net Current Expenditures	17,131,298	16,939,921
32 Other Special Education	29,839	5,085	82 Per Pupil Expenditures	9,083	
33 Career Education	30,334	8,531	83 Personnel - Non-Federal Licensed Classroom FTEs	156.76	
34 School Food Service	7,164	8,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	6,672,115	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,563	
36 Early Childhood Programs	272,498	388,800	85 Personnel - Non-Federal Licensed FTEs	169.45	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	7,502,979	
38 Other Non-Instructional Program Aid	75,338	60,703	86 Avg Salary - Non-Federal Licensed FTEs	44,278	
39 Total Restricted Revenue from State Sources	1,295,720	1,230,195	87.1 Legal Balance (funds 1-2-4)	3,030,897	3,255,382
40 Total Restricted Revenue from Federal Sources	2,221,133	2,307,514	87.2 Categorical Fund Balance	103,262	10,911
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	7,336	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,927,634	3,244,472
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	768,211	776,059
43 Indirect Cost Reimbursement	10,050	4,682	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	17,859	0			
46 Other	0	0			
47 Total Other Sources of Funds	35,246	4,682			
48 Total Revenue and Other Sources of Funds from All Sources	19,527,107	19,227,339			

Annual Statistical Report 2012/2013

County: CLARK

GURDON SCHOOL DISTRICT

LEA: 1003000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	340		CURRENT EXPENDITURES		
2 ADA	714		Instruction:		
3 ADA Pct Change over 5 Years	-8%		49 Regular Instruction	3,090,305	2,957,983
4 4 Qtr ADM	748		50 Special Education	509,792	505,007
5 Prior Year 3 Qtr ADM	764		51 Career Education	208,354	209,816
6 Assessment	63,789,695		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	414,156	279,849
8 URT Mills	25.00		54 Other	167,315	149,591
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,389,922	4,102,246
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.00		56 General Administration	251,471	233,606
12 Total Mills	36.00		57 Central Services	93,780	93,286
13 Total Debt Bond/Non Bond	5,886,920		58 Maintenance & Operations Of Plant	629,524	618,122
State and Local Revenue			59 Student Transportation	480,939	391,787
14 Property Tax Receipts (Incl URT)	2,149,686	2,194,366	60 Othr District Level Support Service	34,865	30,000
15 Other Local Receipts	404,949	116,250	61 Total District Support Services	1,490,580	1,366,801
16 Revenue From Interm Srcs	6,154	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,268,693	3,241,300	62 Student Support Services	440,343	435,850
17.2 98% of URT X Assessment less Net Revenues	38,749	0	63 Instructional Staff Support Service	857,437	791,664
18 Student Growth Funding	0	0	64 School Administration	259,113	311,015
19 Declining Enrollment Funding	0	39,828	65 Total School Support Services	1,556,894	1,538,529
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	485,658	482,625
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
24 Total Unrestricted Revenue from State and Local Sources	5,868,231	5,591,744	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	485,658	483,625
25 Adult Education	0	0	71 Facilities Acquisition And Const.	379,190	198,041
Regular Education:			72 Debt Service	143,527	168,762
26 Professional Development	33,147	33,403	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	10,083	7,200	76 Total Expenditures	8,445,770	7,858,004
Special Education:			77 Less: Capital Expenditures	(614,586)	-256,221
28 Gifted And Talented	500	0	78 Less: Debt Service	(143,527)	-168,762
29 Alt. Learning Environment (ALE)	41,265	5,984	79 Total Current Expenditures	7,687,657	7,433,021
30 English Language Learner (ELL)	16,775	7,000	80 Exclusions from Current Expenditures	(374,729)	-189,039
31 National School Lunch State Categorical Funds (NSL)	583,645	587,777	81 Net Current Expenditures	7,312,928	7,243,982
32 Other Special Education	44,061	0	82 Per Pupil Expenditures	10,236	
33 Career Education	16,792	7,583	83 Personnel - Non-Federal Licensed Classroom FTEs	57.19	
34 School Food Service	3,159	3,275	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,596,608	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,403	
36 Early Childhood Programs	194,400	194,400	85 Personnel - Non-Federal Licensed FTEs	65.03	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,126,717	
38 Other Non-Instructional Program Aid	76,021	146,195	86 Avg Salary - Non-Federal Licensed FTEs	48,081	
39 Total Restricted Revenue from State Sources	1,019,848	992,817	87.1 Legal Balance (funds 1-2-4)	1,105,963	1,105,963
40 Total Restricted Revenue from Federal Sources	1,469,876	1,029,325	87.2 Categorical Fund Balance	16,566	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	91,509	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,089,398	1,105,963
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	282,669	174,065
43 Indirect Cost Reimbursement	3,525	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	3,000	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	98,035	0			
48 Total Revenue and Other Sources of Funds from All Sources	8,455,989	7,613,886			

Annual Statistical Report 2012/2013

County: CLAY

CORNING SCHOOL DISTRICT

LEA: 1101000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	367		CURRENT EXPENDITURES		
2 ADA	931		Instruction:		
3 ADA Pct Change over 5 Years	-11%		49 Regular Instruction	3,602,314	3,364,169
4 4 Qtr ADM	983		50 Special Education	794,483	719,673
5 Prior Year 3 Qtr ADM	1,035		51 Career Education	217,416	191,759
6 Assessment	93,143,045		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	359,860	478,069
8 URT Mills	25.00		54 Other	204,814	211,237
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,178,888	4,964,907
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	6.50		56 General Administration	282,333	304,201
12 Total Mills	31.50		57 Central Services	89,440	91,047
13 Total Debt Bond/Non Bond	4,290,000		58 Maintenance & Operations Of Plant	1,277,821	895,338
State and Local Revenue			59 Student Transportation	297,839	415,872
14 Property Tax Receipts (Incl URT)	2,839,358	2,640,604	60 Othr District Level Support Service	31,144	23,135
15 Other Local Receipts	388,372	151,300	61 Total District Support Services	1,978,577	1,729,594
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,226,255	4,016,763	62 Student Support Services	374,028	540,960
17.2 98% of URT X Assessment less Net Revenues	84,142	0	63 Instructional Staff Support Service	782,890	713,509
18 Student Growth Funding	0	0	64 School Administration	419,362	427,100
19 Declining Enrollment Funding	0	159,633	65 Total School Support Services	1,576,280	1,681,569
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	566,479	549,098
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,142	5,000
24 Total Unrestricted Revenue from State and Local Sources	7,538,127	6,968,300	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	567,621	554,098
25 Adult Education	0	0	71 Facilities Acquisition And Const.	4,500	4,500
Regular Education:			72 Debt Service	79,901	389,611
26 Professional Development	44,917	43,795	75 Other Non-Programmed Costs	484	0
27 Other Regular Education	1,200	400	76 Total Expenditures	9,386,251	9,324,280
Special Education:			77 Less: Capital Expenditures	(80,461)	-127,541
28 Gifted And Talented	1,393	0	78 Less: Debt Service	(79,901)	-389,611
29 Alt. Learning Environment (ALE)	39,067	38,702	79 Total Current Expenditures	9,225,889	8,807,128
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(290,553)	-139,060
31 National School Lunch State Categorical Funds (NSL)	781,981	716,902	81 Net Current Expenditures	8,935,336	8,668,068
32 Other Special Education	68,578	26,400	82 Per Pupil Expenditures	9,598	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	78.80	
34 School Food Service	4,108	4,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,456,631	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,866	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	85.69	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,946,813	
38 Other Non-Instructional Program Aid	6,851	4,568	86 Avg Salary - Non-Federal Licensed FTEs	46,059	
39 Total Restricted Revenue from State Sources	948,095	835,267	87.1 Legal Balance (funds 1-2-4)	1,542,447	1,543,509
40 Total Restricted Revenue from Federal Sources	1,306,874	1,445,852	87.2 Categorical Fund Balance	82,447	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,460,000	1,543,509
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	858,632	858,632
43 Indirect Cost Reimbursement	5,500	10,935	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			
47 Total Other Sources of Funds	5,500	10,935			
48 Total Revenue and Other Sources of Funds from All Sources	9,798,596	9,260,354			

Annual Statistical Report 2012/2013

County: CLAY

PIGGOTT SCHOOL DISTRICT

LEA: 1104000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	147		CURRENT EXPENDITURES		
2 ADA	857		Instruction:		
3 ADA Pct Change over 5 Years	-10%		49 Regular Instruction	3,101,965	2,852,580
4 4 Qtr ADM	895		50 Special Education	714,631	691,274
5 Prior Year 3 Qtr ADM	927		51 Career Education	292,234	301,309
6 Assessment	61,486,901		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	195,546	252,503
8 URT Mills	25.00		54 Other	224,354	204,274
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,528,729	4,301,940
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.44		56 General Administration	180,973	191,218
12 Total Mills	35.44		57 Central Services	155,633	166,586
13 Total Debt Bond/Non Bond	3,986,829		58 Maintenance & Operations Of Plant	826,692	779,330
State and Local Revenue			59 Student Transportation	256,448	362,957
14 Property Tax Receipts (Incl URT)	2,072,829	1,980,000	60 Othr District Level Support Service	41,100	35,500
15 Other Local Receipts	380,914	162,790	61 Total District Support Services	1,460,846	1,535,591
16 Revenue From Interm Srcs	2,194	1,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,313,587	4,197,725	62 Student Support Services	264,843	293,700
17.2 98% of URT X Assessment less Net Revenues	20,229	20,000	63 Instructional Staff Support Service	332,751	527,585
18 Student Growth Funding	0	0	64 School Administration	316,293	318,797
19 Declining Enrollment Funding	100,241	112,037	65 Total School Support Services	913,887	1,140,082
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	537,812	563,456
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	1,875
24 Total Unrestricted Revenue from State and Local Sources	6,889,995	6,473,552	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	537,812	565,331
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	177,000
Regular Education:			72 Debt Service	279,110	495,607
26 Professional Development	40,236	39,661	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	0	3,600	76 Total Expenditures	7,720,385	8,215,551
Special Education:			77 Less: Capital Expenditures	(12,909)	-389,200
28 Gifted And Talented	0	0	78 Less: Debt Service	(279,110)	-495,607
29 Alt. Learning Environment (ALE)	86,463	56,869	79 Total Current Expenditures	7,428,365	7,330,744
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(366,183)	-158,855
31 National School Lunch State Categorical Funds (NSL)	274,527	249,194	81 Net Current Expenditures	7,062,182	7,171,889
32 Other Special Education	9,184	3,612	82 Per Pupil Expenditures	8,244	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	71.94	
34 School Food Service	3,539	3,700	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,034,008	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,174	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	76.01	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,317,215	
38 Other Non-Instructional Program Aid	73,438	67,349	86 Avg Salary - Non-Federal Licensed FTEs	43,642	
39 Total Restricted Revenue from State Sources	487,387	423,985	87.1 Legal Balance (funds 1-2-4)	1,075,506	925,995
40 Total Restricted Revenue from Federal Sources	904,359	1,049,560	87.2 Categorical Fund Balance	176,184	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	3,802	0	87.4 Net Legal Bal (Excl Cat & QZAB)	899,322	925,995
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	797,859	700,382
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	3,802	0			
48 Total Revenue and Other Sources of Funds from All Sources	8,285,543	7,947,097			

Annual Statistical Report 2012/2013

County: CLAY

RECTOR SCHOOL DISTRICT

LEA: 1106000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	179		CURRENT EXPENDITURES		
2 ADA	559		Instruction:		
3 ADA Pct Change over 5 Years	6%		49 Regular Instruction	2,315,495	1,947,370
4 4 Qtr ADM	583		50 Special Education	355,302	393,616
5 Prior Year 3 Qtr ADM	584		51 Career Education	244,777	240,852
6 Assessment	39,947,373		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	317,327	297,130
8 URT Mills	25.00		54 Other	55,827	69,680
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,288,729	2,948,648
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.49		56 General Administration	153,348	153,734
12 Total Mills	38.49		57 Central Services	62,814	40,374
13 Total Debt Bond/Non Bond	3,410,000		58 Maintenance & Operations Of Plant	505,528	481,268
State and Local Revenue			59 Student Transportation	224,897	181,198
14 Property Tax Receipts (Incl URT)	1,501,418	1,350,000	60 Othr District Level Support Service	5,831	12,500
15 Other Local Receipts	495,532	96,000	61 Total District Support Services	952,419	869,074
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,674,356	2,739,063	62 Student Support Services	174,036	200,119
17.2 98% of URT X Assessment less Net Revenues	19,430	0	63 Instructional Staff Support Service	176,884	225,271
18 Student Growth Funding	0	0	64 School Administration	205,733	202,163
19 Declining Enrollment Funding	23,313	3,548	65 Total School Support Services	556,654	627,552
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	355,246	344,683
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	200
24 Total Unrestricted Revenue from State and Local Sources	4,714,049	4,188,611	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	355,246	344,883
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	263,194	383,000
26 Professional Development	25,319	25,889	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	2,800	0	76 Total Expenditures	5,416,241	5,173,157
Special Education:			77 Less: Capital Expenditures	(134,782)	-29,200
28 Gifted And Talented	200	0	78 Less: Debt Service	(263,194)	-383,000
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	5,018,266	4,760,957
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(470,058)	-239,713
31 National School Lunch State Categorical Funds (NSL)	189,222	198,492	81 Net Current Expenditures	4,548,207	4,521,244
32 Other Special Education	30,112	0	82 Per Pupil Expenditures	8,131	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	50.42	
34 School Food Service	2,355	4,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,082,220	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,298	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	53.41	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,298,267	
38 Other Non-Instructional Program Aid	27,938	27,441	86 Avg Salary - Non-Federal Licensed FTEs	43,031	
39 Total Restricted Revenue from State Sources	277,946	255,822	87.1 Legal Balance (funds 1-2-4)	1,241,488	1,295,480
40 Total Restricted Revenue from Federal Sources	613,019	777,493	87.2 Categorical Fund Balance	41,778	8,592
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,199,710	1,286,889
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	200,000	200,000
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,605,014	5,221,926			

Annual Statistical Report 2012/2013

County: CLEBURNE

CONCORD SCHOOL DISTRICT

LEA: 1201000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	203		CURRENT EXPENDITURES		
2 ADA	440		Instruction:		
3 ADA Pct Change over 5 Years	-13%		49 Regular Instruction	2,026,333	1,903,995
4 4 Qtr ADM	467		50 Special Education	220,889	250,690
5 Prior Year 3 Qtr ADM	470		51 Career Education	184,074	179,229
6 Assessment	80,586,374		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	164,252	154,250
8 URT Mills	25.00		54 Other	46,125	43,076
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,641,673	2,531,241
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.60		56 General Administration	214,038	188,602
12 Total Mills	36.60		57 Central Services	147,797	187,224
13 Total Debt Bond/Non Bond	3,121,000		58 Maintenance & Operations Of Plant	574,581	638,769
State and Local Revenue			59 Student Transportation	234,127	270,735
14 Property Tax Receipts (Incl URT)	2,536,327	2,821,164	60 Othr District Level Support Service	32,461	17,000
15 Other Local Receipts	316,461	161,837	61 Total District Support Services	1,203,003	1,302,331
16 Revenue From Interm Srcs	370	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,174,268	1,021,816	62 Student Support Services	267,081	255,162
17.2 98% of URT X Assessment less Net Revenues	38,837	38,000	63 Instructional Staff Support Service	305,041	320,314
18 Student Growth Funding	3,807	0	64 School Administration	228,115	159,987
19 Declining Enrollment Funding	0	0	65 Total School Support Services	800,238	735,463
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	364,612	311,556
22 Supplemental Millage Incent. Funds	1,020	680	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	107,030	66,691
24 Total Unrestricted Revenue from State and Local Sources	4,071,089	4,043,497	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	471,642	378,247
25 Adult Education	0	0	71 Facilities Acquisition And Const.	223,153	451,800
Regular Education:			72 Debt Service	138,366	251,568
26 Professional Development	20,392	22,930	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	3,600	3,000	76 Total Expenditures	5,478,075	5,650,649
Special Education:			77 Less: Capital Expenditures	(366,992)	-517,200
28 Gifted And Talented	1,050	0	78 Less: Debt Service	(138,366)	-251,568
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,972,717	4,881,881
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(718,271)	-551,272
31 National School Lunch State Categorical Funds (NSL)	144,760	152,781	81 Net Current Expenditures	4,254,445	4,330,609
32 Other Special Education	2,185	2,400	82 Per Pupil Expenditures	9,680	
33 Career Education	3,250	4,300	83 Personnel - Non-Federal Licensed Classroom FTEs	36.42	
34 School Food Service	2,081	2,100	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,458,564	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,048	
36 Early Childhood Programs	446,128	425,959	85 Personnel - Non-Federal Licensed FTEs	41.55	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,780,016	
38 Other Non-Instructional Program Aid	16,626	2,578	86 Avg Salary - Non-Federal Licensed FTEs	42,840	
39 Total Restricted Revenue from State Sources	640,072	616,047	87.1 Legal Balance (funds 1-2-4)	1,227,626	1,339,423
40 Total Restricted Revenue from Federal Sources	704,014	693,892	87.2 Categorical Fund Balance	2,879	2,879
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,224,747	1,336,543
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	677,377	240,077
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,415,175	5,353,437			

Annual Statistical Report 2012/2013

County: CLEBURNE

HEBER SPRINGS SCHOOL DISTRICT

LEA: 1202000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	75	
2 ADA	1,718	
3 ADA Pct Change over 5 Years	5%	
4 4 Qtr ADM	1,799	
5 Prior Year 3 Qtr ADM	1,747	
6 Assessment	262,753,925	
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	4.40	
12 Total Mills	29.40	
13 Total Debt Bond/Non Bond	9,577,654	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	6,928,755	7,411,563
15 Other Local Receipts	878,742	435,285
16 Revenue From Interm Srcs	1,393	1,450
17.1 Foundation Funding (Excl URT)	4,904,798	5,055,134
17.2 98% of URT X Assessment less Net Revenues	111,877	130,000
18 Student Growth Funding	322,641	0
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	13,148,207	13,033,432
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	75,811	80,034
27 Other Regular Education	10,200	19,500
Special Education:		
28 Gifted And Talented	750	1,300
29 Alt. Learning Environment (ALE)	53,104	36,119
30 English Language Learner (ELL)	10,065	8,640
31 National School Lunch State Categorical Funds (NSL)	435,831	505,109
32 Other Special Education	108,898	74,434
33 Career Education	30,433	22,480
34 School Food Service	5,672	5,500
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	104,825	105,000
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	1,806	1,204
39 Total Restricted Revenue from State Sources	837,395	859,320
40 Total Restricted Revenue from Federal Sources	1,910,732	1,780,168
Other Sources of Funds:		
41 Financing Sources	128,000	425,000
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	10,000	0
44 Gains & Losses - Sale Fixed Assets	300	0
45 Compensation - Loss Of Fixed Assets	5,646	0
46 Other	0	0
47 Total Other Sources of Funds	143,946	425,000
48 Total Revenue and Other Sources of Funds from All Sources	16,040,280	16,097,920

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	5,957,668	5,781,456
50 Special Education	1,395,080	1,367,744
51 Career Education	578,129	577,573
52 Adult Education	0	0
53 Compensatory Education	467,028	555,130
54 Other	365,676	279,934
55 Total Instruction	8,763,581	8,561,837

District Level Support:

56 General Administration	236,391	217,121
57 Central Services	279,004	273,516
58 Maintenance & Operations Of Plant	1,518,424	1,990,827
59 Student Transportation	630,269	467,042
60 Othr District Level Support Service	64,359	50,674
61 Total District Support Services	2,728,448	2,999,180

School Level Support:

62 Student Support Services	793,126	758,641
63 Instructional Staff Support Service	832,582	807,433
64 School Administration	722,173	667,900
65 Total School Support Services	2,347,881	2,233,974

Non-Instructional Services:

66 Food Service Operations	934,571	889,342
67 Other Enterprise Operations	25,374	0
68 Community Operations	0	3,750
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	959,945	893,092
71 Facilities Acquisition And Const.	20,284	118,389
72 Debt Service	1,130,913	904,308
75 Other Non-Programmed Costs	5,985	0

76 Total Expenditures

77 Less: Capital Expenditures	(215,709)	-160,602
78 Less: Debt Service	(1,130,913)	-904,308
79 Total Current Expenditures	14,610,416	14,645,871
80 Exclusions from Current Expenditures	(847,641)	-464,097
81 Net Current Expenditures	13,762,775	14,181,774

82 Per Pupil Expenditures	8,013	
83 Personnel - Non-Federal Licensed Classroom FTEs	124.36	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,318,176	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,764	
85 Personnel - Non-Federal Licensed FTEs	133.22	
85.5 Total Salary - Non-Federal Licensed FTEs	5,935,504	
86 Avg Salary - Non-Federal Licensed FTEs	44,554	
87.1 Legal Balance (funds 1-2-4)	985,473	1,420,654
87.2 Categorical Fund Balance	75,528	10,457
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	909,945	1,410,198
88 Building Fund Balance (fund 3)	63,581	0
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2012/2013

County: CLEBURNE

QUITMAN SCHOOL DISTRICT

LEA: 1203000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	159		CURRENT EXPENDITURES		
2 ADA	611		Instruction:		
3 ADA Pct Change over 5 Years	11%		49 Regular Instruction	2,497,547	2,302,463
4 4 Qtr ADM	642		50 Special Education	280,844	261,254
5 Prior Year 3 Qtr ADM	614		51 Career Education	326,261	211,139
6 Assessment	177,654,510		52 Adult Education	0	0
7 M&O Mills	26.24		53 Compensatory Education	179,593	222,196
8 URT Mills	25.00		54 Other	336,086	256,898
9 M&O Mills in Excess of URT	1.24		55 Total Instruction	3,620,330	3,253,950
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	7.26		56 General Administration	232,404	218,377
12 Total Mills	33.50		57 Central Services	234,113	232,114
13 Total Debt Bond/Non Bond	3,614,313		58 Maintenance & Operations Of Plant	688,714	619,748
State and Local Revenue			59 Student Transportation	537,611	341,575
14 Property Tax Receipts (Incl URT)	5,618,998	5,420,274	60 Othr District Level Support Service	12,378	19,649
15 Other Local Receipts	427,658	173,110	61 Total District Support Services	1,705,220	1,431,463
16 Revenue From Interm Srcs	488	500	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	298,615	339,482
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	448,318	417,773
18 Student Growth Funding	177,011	100,000	64 School Administration	250,240	255,033
19 Declining Enrollment Funding	0	0	65 Total School Support Services	997,173	1,012,288
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	396,186	387,065
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	500
24 Total Unrestricted Revenue from State and Local Sources	6,224,156	5,693,884	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	396,186	387,565
25 Adult Education	0	0	71 Facilities Acquisition And Const.	162,604	401,132
Regular Education:			72 Debt Service	514,817	682,192
26 Professional Development	26,642	28,540	75 Other Non-Programmed Costs	37	0
27 Other Regular Education	5,200	3,000	76 Total Expenditures	7,396,367	7,168,590
Special Education:			77 Less: Capital Expenditures	(490,758)	-607,232
28 Gifted And Talented	250	0	78 Less: Debt Service	(514,817)	-682,192
29 Alt. Learning Environment (ALE)	32,598	38,831	79 Total Current Expenditures	6,390,792	5,879,167
30 English Language Learner (ELL)	610	0	80 Exclusions from Current Expenditures	(372,475)	-118,013
31 National School Lunch State Categorical Funds (NSL)	178,882	188,705	81 Net Current Expenditures	6,018,316	5,761,154
32 Other Special Education	2,623	0	82 Per Pupil Expenditures	9,856	
33 Career Education	107,057	0	83 Personnel - Non-Federal Licensed Classroom FTEs	49.09	
34 School Food Service	2,594	3,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,091,904	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,614	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	54.59	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,455,123	
38 Other Non-Instructional Program Aid	3,072	2,048	86 Avg Salary - Non-Federal Licensed FTEs	44,974	
39 Total Restricted Revenue from State Sources	359,528	264,124	87.1 Legal Balance (funds 1-2-4)	1,822,501	1,494,798
40 Total Restricted Revenue from Federal Sources	777,758	783,806	87.2 Categorical Fund Balance	9,566	2,037
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	250,000	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,812,936	1,492,761
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	671,288	605,788
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	250,000	0			
48 Total Revenue and Other Sources of Funds from All Sources	7,611,441	6,741,814			

Annual Statistical Report 2012/2013

County: CLEBURNE

WEST SIDE SCHOOL DIST(CLEBURNE

LEA: 1204000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	181		CURRENT EXPENDITURES		
2 ADA	414		Instruction:		
3 ADA Pct Change over 5 Years	-13%		49 Regular Instruction	1,458,108	1,432,312
4 4 Qtr ADM	434		50 Special Education	255,280	271,798
5 Prior Year 3 Qtr ADM	455		51 Career Education	162,458	164,030
6 Assessment	152,508,449		52 Adult Education	0	0
7 M&O Mills	29.94		53 Compensatory Education	185,723	166,227
8 URT Mills	25.00		54 Other	179,546	207,770
9 M&O Mills in Excess of URT	4.94		55 Total Instruction	2,241,113	2,242,138
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	3.66		56 General Administration	221,247	198,261
12 Total Mills	33.60		57 Central Services	142,382	117,887
13 Total Debt Bond/Non Bond	4,279,800		58 Maintenance & Operations Of Plant	309,762	430,641
State and Local Revenue			59 Student Transportation	176,453	196,067
14 Property Tax Receipts (Incl URT)	4,250,584	4,798,070	60 Othr District Level Support Service	13,596	14,000
15 Other Local Receipts	267,924	139,300	61 Total District Support Services	863,440	956,856
16 Revenue From Interm Srcs	351	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	232,300	221,509
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	298,738	237,139
18 Student Growth Funding	0	0	64 School Administration	164,846	174,931
19 Declining Enrollment Funding	112,837	66,647	65 Total School Support Services	695,884	633,578
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	223,070	215,718
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	905	0
24 Total Unrestricted Revenue from State and Local Sources	4,631,696	5,004,017	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	223,975	215,718
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	227,252	173,088
26 Professional Development	19,743	19,299	75 Other Non-Programmed Costs	633	0
27 Other Regular Education	4,400	1,200	76 Total Expenditures	4,252,298	4,221,379
Special Education:			77 Less: Capital Expenditures	(55,464)	-17,224
28 Gifted And Talented	50	50	78 Less: Debt Service	(227,252)	-173,088
29 Alt. Learning Environment (ALE)	11,204	15,842	79 Total Current Expenditures	3,969,581	4,031,067
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(287,466)	-117,697
31 National School Lunch State Categorical Funds (NSL)	135,971	135,971	81 Net Current Expenditures	3,682,115	3,913,370
32 Other Special Education	42,166	0	82 Per Pupil Expenditures	8,895	
33 Career Education	13,542	4,334	83 Personnel - Non-Federal Licensed Classroom FTEs	33.65	
34 School Food Service	1,642	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,402,557	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,681	
36 Early Childhood Programs	46,900	47,250	85 Personnel - Non-Federal Licensed FTEs	37.16	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,658,286	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	44,626	
39 Total Restricted Revenue from State Sources	275,618	223,946	87.1 Legal Balance (funds 1-2-4)	1,938,781	3,740,651
40 Total Restricted Revenue from Federal Sources	2,387,069	795,287	87.2 Categorical Fund Balance	10,353	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	2,403	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,928,428	3,740,651
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	3,042,192	3,042,192
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	8,400	0			
45 Compensation - Loss Of Fixed Assets	8,128	0			
46 Other	0	0			
47 Total Other Sources of Funds	18,931	0			
48 Total Revenue and Other Sources of Funds from All Sources	7,313,314	6,023,249			

Annual Statistical Report 2012/2013

County: CLEVELAND

WOODLAWN SCHOOL DISTRICT

LEA: 1304000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	103		CURRENT EXPENDITURES		
2 ADA	515		Instruction:		
3 ADA Pct Change over 5 Years	-2%		49 Regular Instruction	2,198,600	2,080,394
4 4 Qtr ADM	546		50 Special Education	231,792	238,799
5 Prior Year 3 Qtr ADM	554		51 Career Education	91,132	97,160
6 Assessment	29,323,281		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	87,274	177,403
8 URT Mills	25.00		54 Other	33,521	39,243
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,642,318	2,632,998
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	12.00		56 General Administration	227,745	225,345
12 Total Mills	37.00		57 Central Services	39,321	37,908
13 Total Debt Bond/Non Bond	2,387,968		58 Maintenance & Operations Of Plant	455,477	453,843
State and Local Revenue			59 Student Transportation	179,139	263,641
14 Property Tax Receipts (Incl URT)	943,755	946,000	60 Othr District Level Support Service	2,164	5,498
15 Other Local Receipts	335,193	94,000	61 Total District Support Services	903,846	986,235
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,767,035	2,752,148	62 Student Support Services	157,460	169,733
17.2 98% of URT X Assessment less Net Revenues	54,117	50,000	63 Instructional Staff Support Service	201,549	247,203
18 Student Growth Funding	0	0	64 School Administration	228,922	225,622
19 Declining Enrollment Funding	0	35,705	65 Total School Support Services	587,930	642,558
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	250,173	242,222
22 Supplemental Millage Incent. Funds	23,006	15,337	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	433	500
24 Total Unrestricted Revenue from State and Local Sources	4,123,106	3,893,190	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	250,606	242,722
25 Adult Education	0	0	71 Facilities Acquisition And Const.	197,302	893,305
Regular Education:			72 Debt Service	175,814	223,054
26 Professional Development	24,040	24,131	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	6,654	11,400	76 Total Expenditures	4,757,817	5,620,873
Special Education:			77 Less: Capital Expenditures	(270,786)	-1,019,700
28 Gifted And Talented	250	250	78 Less: Debt Service	(175,814)	-223,054
29 Alt. Learning Environment (ALE)	4,735	4,994	79 Total Current Expenditures	4,311,217	4,378,119
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(323,020)	-105,420
31 National School Lunch State Categorical Funds (NSL)	110,638	101,332	81 Net Current Expenditures	3,988,197	4,272,699
32 Other Special Education	2,165	2,000	82 Per Pupil Expenditures	7,743	
33 Career Education	36,021	30,063	83 Personnel - Non-Federal Licensed Classroom FTEs	37.61	
34 School Food Service	1,716	1,800	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,572,726	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,817	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	42.07	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,849,566	
38 Other Non-Instructional Program Aid	122,221	625,920	86 Avg Salary - Non-Federal Licensed FTEs	43,964	
39 Total Restricted Revenue from State Sources	308,439	801,890	87.1 Legal Balance (funds 1-2-4)	1,051,559	1,056,714
40 Total Restricted Revenue from Federal Sources	408,937	536,301	87.2 Categorical Fund Balance	29,779	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,021,781	1,056,714
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	843,225	446,240
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	4,840,482	5,231,381			

Annual Statistical Report 2012/2013

County: CLEVELAND

CLEVELAND COUNTY SCHOOL
DISTRICT

LEA: 1305000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	468		CURRENT EXPENDITURES		
2 ADA	799		Instruction:		
3 ADA Pct Change over 5 Years	-4%		49 Regular Instruction	3,056,635	2,983,821
4 4 Qtr ADM	841		50 Special Education	359,626	273,020
5 Prior Year 3 Qtr ADM	831		51 Career Education	224,388	175,061
6 Assessment	58,078,820		52 Adult Education	0	0
7 M&O Mills	28.00		53 Compensatory Education	185,411	224,732
8 URT Mills	25.00		54 Other	50,432	107,533
9 M&O Mills in Excess of URT	3.00		55 Total Instruction	3,876,491	3,764,168
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.10		56 General Administration	240,716	227,224
12 Total Mills	38.10		57 Central Services	235,692	245,720
13 Total Debt Bond/Non Bond	4,450,000		58 Maintenance & Operations Of Plant	713,859	674,082
State and Local Revenue			59 Student Transportation	423,443	596,678
14 Property Tax Receipts (Incl URT)	1,986,981	2,001,750	60 Othr District Level Support Service	8,931	10,000
15 Other Local Receipts	373,182	101,411	61 Total District Support Services	1,622,642	1,753,705
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,823,136	4,029,211	62 Student Support Services	619,561	500,678
17.2 98% of URT X Assessment less Net Revenues	134,224	0	63 Instructional Staff Support Service	472,489	421,683
18 Student Growth Funding	101,290	0	64 School Administration	403,375	410,393
19 Declining Enrollment Funding	0	0	65 Total School Support Services	1,495,425	1,332,753
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	57,485	0	66 Food Service Operations	536,731	463,216
22 Supplemental Millage Incent. Funds	6,660	4,440	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	526,683	529,952
24 Total Unrestricted Revenue from State and Local Sources	6,482,958	6,136,812	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,063,413	993,168
25 Adult Education	0	0	71 Facilities Acquisition And Const.	8,756	0
Regular Education:			72 Debt Service	292,018	330,638
26 Professional Development	36,072	37,908	75 Other Non-Programmed Costs	108	0
27 Other Regular Education	8,600	0	76 Total Expenditures	8,358,854	8,174,432
Special Education:			77 Less: Capital Expenditures	(43,817)	-203,757
28 Gifted And Talented	200	0	78 Less: Debt Service	(292,018)	-330,638
29 Alt. Learning Environment (ALE)	26,044	33,794	79 Total Current Expenditures	8,023,019	7,640,037
30 English Language Learner (ELL)	915	0	80 Exclusions from Current Expenditures	(836,458)	-593,963
31 National School Lunch State Categorical Funds (NSL)	250,745	247,643	81 Net Current Expenditures	7,186,561	7,046,074
32 Other Special Education	38,861	0	82 Per Pupil Expenditures	8,989	
33 Career Education	20,042	0	83 Personnel - Non-Federal Licensed Classroom FTEs	100.44	
34 School Food Service	2,749	2,300	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,602,091	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	25,907	
36 Early Childhood Programs	136,080	163,296	85 Personnel - Non-Federal Licensed FTEs	114.21	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,067,620	
38 Other Non-Instructional Program Aid	65,165	55,671	86 Avg Salary - Non-Federal Licensed FTEs	26,859	
39 Total Restricted Revenue from State Sources	585,473	540,612	87.1 Legal Balance (funds 1-2-4)	2,068,259	2,108,930
40 Total Restricted Revenue from Federal Sources	1,652,042	1,617,892	87.2 Categorical Fund Balance	66,251	79,610
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	-106,535	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,002,008	2,029,319
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	409,117	409,117
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	-106,535	0			
48 Total Revenue and Other Sources of Funds from All Sources	8,613,938	8,295,316			

Annual Statistical Report 2012/2013

County: COLUMBIA

MAGNOLIA SCHOOL DISTRICT

LEA: 1402000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	380		CURRENT EXPENDITURES		
2 ADA	2,599		Instruction:		
3 ADA Pct Change over 5 Years	-8%		49 Regular Instruction	10,306,938	10,103,100
4 4 Qtr ADM	2,699		50 Special Education	1,400,021	1,444,465
5 Prior Year 3 Qtr ADM	2,717		51 Career Education	872,423	772,130
6 Assessment	278,447,254		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	1,243,494	1,466,695
8 URT Mills	25.00		54 Other	439,816	600,131
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	14,262,692	14,386,522
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	4.60		56 General Administration	557,201	540,895
12 Total Mills	29.60		57 Central Services	678,100	614,160
13 Total Debt Bond/Non Bond	9,215,000		58 Maintenance & Operations Of Plant	2,541,212	2,312,044
State and Local Revenue			59 Student Transportation	1,082,980	1,269,635
14 Property Tax Receipts (Incl URT)	7,312,915	7,871,958	60 Othr District Level Support Service	80,820	96,526
15 Other Local Receipts	943,543	562,896	61 Total District Support Services	4,940,312	4,833,261
16 Revenue From Interm Srcs	912,189	750,088	School Level Support:		
17.1 Foundation Funding (Excl URT)	10,277,853	9,740,069	62 Student Support Services	957,828	991,912
17.2 98% of URT X Assessment less Net Revenues	207,738	0	63 Instructional Staff Support Service	1,723,392	1,834,698
18 Student Growth Funding	0	0	64 School Administration	1,556,084	1,458,384
19 Declining Enrollment Funding	188,511	28,673	65 Total School Support Services	4,237,303	4,284,994
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	7,666	9,844	66 Food Service Operations	1,641,917	1,561,007
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	13,087	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	1,500
24 Total Unrestricted Revenue from State and Local Sources	19,850,415	18,963,528	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,655,004	1,562,507
25 Adult Education	0	0	71 Facilities Acquisition And Const.	721,661	169,825
Regular Education:			72 Debt Service	694,201	694,969
26 Professional Development	117,905	120,387	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	42,916	14,205	76 Total Expenditures	26,511,174	25,932,077
Special Education:			77 Less: Capital Expenditures	(928,658)	-478,378
28 Gifted And Talented	5,400	0	78 Less: Debt Service	(694,201)	-694,969
29 Alt. Learning Environment (ALE)	116,524	67,330	79 Total Current Expenditures	24,888,315	24,758,730
30 English Language Learner (ELL)	12,505	12,000	80 Exclusions from Current Expenditures	(1,237,593)	-1,034,516
31 National School Lunch State Categorical Funds (NSL)	965,756	954,899	81 Net Current Expenditures	23,650,722	23,724,215
32 Other Special Education	31,160	17,221	82 Per Pupil Expenditures	9,102	
33 Career Education	136,146	140,380	83 Personnel - Non-Federal Licensed Classroom FTEs	197.24	
34 School Food Service	10,719	10,719	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	9,539,389	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	48,364	
36 Early Childhood Programs	585,700	583,200	85 Personnel - Non-Federal Licensed FTEs	219.39	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	11,198,309	
38 Other Non-Instructional Program Aid	249,677	58,354	86 Avg Salary - Non-Federal Licensed FTEs	51,043	
39 Total Restricted Revenue from State Sources	2,274,408	1,978,695	87.1 Legal Balance (funds 1-2-4)	2,285,831	1,197,411
40 Total Restricted Revenue from Federal Sources	3,484,751	3,762,566	87.2 Categorical Fund Balance	145,810	85
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,140,021	1,197,326
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,121,790	962,249
43 Indirect Cost Reimbursement	29,378	38,659	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	15,566	13,700			
45 Compensation - Loss Of Fixed Assets	13,144	0			
46 Other	0	0			
47 Total Other Sources of Funds	58,088	52,359			
48 Total Revenue and Other Sources of Funds from All Sources	25,667,662	24,757,148			

Annual Statistical Report 2012/2013

County: COLUMBIA

EMERSON-TAYLOR-BRADLEY SCHOOL
DISTRICT

LEA: 1408000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	292		CURRENT EXPENDITURES		
2 ADA	594		Instruction:		
3 ADA Pct Change over 5 Years	2%		49 Regular Instruction	2,354,172	3,914,930
4 4 Qtr ADM	621		50 Special Education	307,495	465,189
5 Prior Year 3 Qtr ADM	626		51 Career Education	370,613	521,943
6 Assessment	75,588,676		52 Adult Education	0	0
7 M&O Mills	29.90		53 Compensatory Education	132,155	336,989
8 URT Mills	25.00		54 Other	237,726	244,072
9 M&O Mills in Excess of URT	4.90		55 Total Instruction	3,402,161	5,483,123
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	7.50		56 General Administration	139,077	271,264
12 Total Mills	37.40		57 Central Services	141,317	221,256
13 Total Debt Bond/Non Bond	6,115,000		58 Maintenance & Operations Of Plant	572,567	786,377
State and Local Revenue			59 Student Transportation	285,117	633,174
14 Property Tax Receipts (Incl URT)	2,473,560	3,726,508	60 Othr District Level Support Service	31,519	39,801
15 Other Local Receipts	408,485	437,264	61 Total District Support Services	1,169,598	1,951,872
16 Revenue From Interm Srcs	209,646	200,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,114,632	3,307,001	62 Student Support Services	236,776	228,942
17.2 98% of URT X Assessment less Net Revenues	45,971	0	63 Instructional Staff Support Service	359,049	464,889
18 Student Growth Funding	0	0	64 School Administration	461,677	575,273
19 Declining Enrollment Funding	0	0	65 Total School Support Services	1,057,502	1,269,104
20 Consolidation Incentive/Assistance	0	1,917,900	Non-Instructional Services:		
21 Isolated Funding	313,083	313,083	66 Food Service Operations	328,210	531,367
22 Supplemental Millage Incent. Funds	3,792	2,528	67 Other Enterprise Operations	82	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	1,300
24 Total Unrestricted Revenue from State and Local Sources	5,569,169	9,904,284	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	328,292	532,667
25 Adult Education	0	0	71 Facilities Acquisition And Const.	369,242	215,134
Regular Education:			72 Debt Service	151,489	219,014
26 Professional Development	27,150	43,585	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	345,720	349,033	76 Total Expenditures	6,478,283	9,670,914
Special Education:			77 Less: Capital Expenditures	(493,193)	-592,717
28 Gifted And Talented	200	600	78 Less: Debt Service	(151,489)	-219,014
29 Alt. Learning Environment (ALE)	1,818	2,411	79 Total Current Expenditures	5,833,601	8,859,183
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(341,368)	-411,365
31 National School Lunch State Categorical Funds (NSL)	149,930	282,799	81 Net Current Expenditures	5,492,233	8,447,819
32 Other Special Education	34,144	17,500	82 Per Pupil Expenditures	9,253	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	56.38	
34 School Food Service	2,084	3,600	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,367,915	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,999	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	61.61	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,770,140	
38 Other Non-Instructional Program Aid	4,726	5,627	86 Avg Salary - Non-Federal Licensed FTEs	44,963	
39 Total Restricted Revenue from State Sources	565,772	705,155	87.1 Legal Balance (funds 1-2-4)	3,505,824	8,100,635
40 Total Restricted Revenue from Federal Sources	507,651	1,229,096	87.2 Categorical Fund Balance	8,603	7,003
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	115	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,497,221	8,093,632
42 Balances Consol/Annexed District	0	2,870,279	88 Building Fund Balance (fund 3)	117,596	308,077
43 Indirect Cost Reimbursement	1,000	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	6,459	1,500			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	7,574	2,871,779			
48 Total Revenue and Other Sources of Funds from All Sources	6,650,166	14,710,314			

Annual Statistical Report 2012/2013

County: CONWAY

NEMO VISTA SCHOOL DISTRICT

LEA: 1503000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	107		CURRENT EXPENDITURES		
2 ADA	447		Instruction:		
3 ADA Pct Change over 5 Years	-7%		49 Regular Instruction	2,147,176	1,858,670
4 4 Qtr ADM	471		50 Special Education	280,462	247,800
5 Prior Year 3 Qtr ADM	495		51 Career Education	189,354	160,909
6 Assessment	140,280,362		52 Adult Education	0	0
7 M&O Mills	26.60		53 Compensatory Education	106,459	104,199
8 URT Mills	25.00		54 Other	121,205	227,125
9 M&O Mills in Excess of URT	1.60		55 Total Instruction	2,844,656	2,598,703
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.70		56 General Administration	208,623	227,108
12 Total Mills	38.30		57 Central Services	81,791	79,058
13 Total Debt Bond/Non Bond	2,431,760		58 Maintenance & Operations Of Plant	967,212	691,521
State and Local Revenue			59 Student Transportation	288,277	342,819
14 Property Tax Receipts (Incl URT)	7,323,400	4,917,597	60 Othr District Level Support Service	30,254	25,000
15 Other Local Receipts	302,798	114,600	61 Total District Support Services	1,576,156	1,365,506
16 Revenue From Interm Srcs	1,116	400	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	414,529	401,377
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	344,666	451,495
18 Student Growth Funding	0	0	64 School Administration	348,534	317,452
19 Declining Enrollment Funding	0	62,843	65 Total School Support Services	1,107,729	1,170,324
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	332,146	326,655
22 Supplemental Millage Incent. Funds	18,839	12,559	67 Other Enterprise Operations	24,466	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,329	5,000
24 Total Unrestricted Revenue from State and Local Sources	7,646,152	5,107,999	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	357,941	331,655
25 Adult Education	0	0	71 Facilities Acquisition And Const.	884,027	974,564
Regular Education:			72 Debt Service	198,115	285,723
26 Professional Development	21,485	21,136	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	9,217	8,400	76 Total Expenditures	6,968,623	6,726,475
Special Education:			77 Less: Capital Expenditures	(936,288)	-1,062,854
28 Gifted And Talented	0	0	78 Less: Debt Service	(198,115)	-285,723
29 Alt. Learning Environment (ALE)	29,173	33,062	79 Total Current Expenditures	5,834,221	5,377,898
30 English Language Learner (ELL)	305	305	80 Exclusions from Current Expenditures	(373,486)	-208,697
31 National School Lunch State Categorical Funds (NSL)	157,168	153,032	81 Net Current Expenditures	5,460,736	5,169,201
32 Other Special Education	17,417	0	82 Per Pupil Expenditures	12,221	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	42.22	
34 School Food Service	1,939	1,900	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,876,174	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,438	
36 Early Childhood Programs	97,200	97,200	85 Personnel - Non-Federal Licensed FTEs	47.01	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,222,749	
38 Other Non-Instructional Program Aid	3,357	2,238	86 Avg Salary - Non-Federal Licensed FTEs	47,282	
39 Total Restricted Revenue from State Sources	337,261	317,273	87.1 Legal Balance (funds 1-2-4)	4,065,226	4,392,884
40 Total Restricted Revenue from Federal Sources	547,469	524,304	87.2 Categorical Fund Balance	2,399	1
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	511,036	0	87.4 Net Legal Bal (Excl Cat & QZAB)	4,062,827	4,392,883
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,455,362	378,762
43 Indirect Cost Reimbursement	0	0	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	8,230	0			
46 Other	1,196	1,100			
47 Total Other Sources of Funds	520,462	1,100			
48 Total Revenue and Other Sources of Funds from All Sources	9,051,344	5,950,676			

Annual Statistical Report 2012/2013

County: CONWAY

WONDERVIEW SCHOOL DISTRICT

LEA: 1505000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	161	
2 ADA	404	
3 ADA Pct Change over 5 Years	1%	
4 4 Qtr ADM	417	
5 Prior Year 3 Qtr ADM	399	
6 Assessment	98,462,362	
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	11.20	
12 Total Mills	36.20	
13 Total Debt Bond/Non Bond	5,340,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	3,436,372	3,030,000
15 Other Local Receipts	307,451	115,000
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	0	227,548
17.2 98% of URT X Assessment less Net Revenues	0	0
18 Student Growth Funding	115,062	0
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	9,755	6,503
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	3,868,640	3,379,051
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	17,294	18,753
27 Other Regular Education	11,700	4,379
Special Education:		
28 Gifted And Talented	1,986	0
29 Alt. Learning Environment (ALE)	7,441	13,948
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	110,121	125,114
32 Other Special Education	60,766	94,701
33 Career Education	9,750	6,500
34 School Food Service	1,627	0
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	97,200	97,200
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	20,826	2,184
39 Total Restricted Revenue from State Sources	338,711	362,779
40 Total Restricted Revenue from Federal Sources	511,024	439,583
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	24,107	0
45 Compensation - Loss Of Fixed Assets	3,863	0
46 Other	0	0
47 Total Other Sources of Funds	27,970	0
48 Total Revenue and Other Sources of Funds from All Sources	4,746,346	4,181,413

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	1,861,717	1,567,720
50 Special Education	285,153	315,766
51 Career Education	151,949	135,224
52 Adult Education	0	0
53 Compensatory Education	150,041	125,428
54 Other	127,455	110,463
55 Total Instruction	2,576,315	2,254,601

District Level Support:

56 General Administration	178,363	140,655
57 Central Services	77,047	68,846
58 Maintenance & Operations Of Plant	412,203	371,881
59 Student Transportation	202,851	164,158
60 Othr District Level Support Service	11,602	15,000
61 Total District Support Services	882,065	760,541

School Level Support:

62 Student Support Services	153,358	89,991
63 Instructional Staff Support Service	140,696	114,251
64 School Administration	247,186	189,998
65 Total School Support Services	541,240	394,240

Non-Instructional Services:

66 Food Service Operations	274,337	230,000
67 Other Enterprise Operations	0	0
68 Community Operations	0	0
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	274,337	230,000
71 Facilities Acquisition And Const.	389,146	505,000
72 Debt Service	341,492	244,530
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

77 Less: Capital Expenditures	(417,699)	-505,000
78 Less: Debt Service	(341,492)	-244,530
79 Total Current Expenditures	4,245,405	3,639,382
80 Exclusions from Current Expenditures	(261,850)	-139,586
81 Net Current Expenditures	3,983,554	3,499,796

82 Per Pupil Expenditures	9,864	
83 Personnel - Non-Federal Licensed Classroom FTEs	40.43	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,516,488	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	37,509	
85 Personnel - Non-Federal Licensed FTEs	43.33	
85.5 Total Salary - Non-Federal Licensed FTEs	1,716,737	
86 Avg Salary - Non-Federal Licensed FTEs	39,620	
87.1 Legal Balance (funds 1-2-4)	1,187,372	1,425,334
87.2 Categorical Fund Balance	5,398	50,231
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,181,974	1,375,103
88 Building Fund Balance (fund 3)	1,156,850	705,351
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2012/2013

County: CONWAY

SOUTH CONWAY COUNTY SCHOOL
DISTRICT

LEA: 1507000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	274		CURRENT EXPENDITURES		
2 ADA	2,088		Instruction:		
3 ADA Pct Change over 5 Years	-3%		49 Regular Instruction	7,665,717	7,243,849
4 4 Qtr ADM	2,202		50 Special Education	949,740	1,004,444
5 Prior Year 3 Qtr ADM	2,183		51 Career Education	870,122	951,473
6 Assessment	216,630,543		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	726,744	629,255
8 URT Mills	25.00		54 Other	1,127,161	1,192,827
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	11,339,485	11,021,847
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.40		56 General Administration	391,288	473,693
12 Total Mills	35.40		57 Central Services	446,899	590,514
13 Total Debt Bond/Non Bond	16,875,000		58 Maintenance & Operations Of Plant	1,943,688	1,973,573
State and Local Revenue			59 Student Transportation	1,154,759	1,004,677
14 Property Tax Receipts (Incl URT)	6,893,682	6,910,000	60 Othr District Level Support Service	144,513	123,563
15 Other Local Receipts	1,151,743	647,473	61 Total District Support Services	4,081,147	4,166,020
16 Revenue From Interm Srcs	1,960	2,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	8,331,692	8,770,537	62 Student Support Services	1,226,241	1,288,020
17.2 98% of URT X Assessment less Net Revenues	336,370	438,000	63 Instructional Staff Support Service	1,308,904	1,310,949
18 Student Growth Funding	0	0	64 School Administration	1,001,997	1,049,359
19 Declining Enrollment Funding	143,608	0	65 Total School Support Services	3,537,142	3,648,328
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,142,361	1,254,508
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	15,000
24 Total Unrestricted Revenue from State and Local Sources	16,859,056	16,768,010	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,142,361	1,269,508
25 Adult Education	0	0	71 Facilities Acquisition And Const.	43,622	200,000
Regular Education:			72 Debt Service	1,275,338	1,357,015
26 Professional Development	94,736	97,898	75 Other Non-Programmed Costs	0	9,958
27 Other Regular Education	8,463	11,800	76 Total Expenditures	21,419,094	21,672,676
Special Education:			77 Less: Capital Expenditures	(542,765)	-701,890
28 Gifted And Talented	850	0	78 Less: Debt Service	(1,275,338)	-1,357,015
29 Alt. Learning Environment (ALE)	65,323	103,535	79 Total Current Expenditures	19,600,991	19,613,771
30 English Language Learner (ELL)	15,250	16,000	80 Exclusions from Current Expenditures	(1,334,811)	-836,821
31 National School Lunch State Categorical Funds (NSL)	739,827	716,045	81 Net Current Expenditures	18,266,180	18,776,949
32 Other Special Education	21,547	22,052	82 Per Pupil Expenditures	8,747	
33 Career Education	513,786	498,730	83 Personnel - Non-Federal Licensed Classroom FTEs	164.61	
34 School Food Service	835,217	835,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	7,329,567	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,527	
36 Early Childhood Programs	427,680	388,800	85 Personnel - Non-Federal Licensed FTEs	176.49	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	8,231,597	
38 Other Non-Instructional Program Aid	86,016	90,669	86 Avg Salary - Non-Federal Licensed FTEs	46,641	
39 Total Restricted Revenue from State Sources	2,808,695	2,780,529	87.1 Legal Balance (funds 1-2-4)	2,670,098	2,703,674
40 Total Restricted Revenue from Federal Sources	1,824,914	2,149,345	87.2 Categorical Fund Balance	114,271	408
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,555,827	2,703,265
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	509,317	591,432
43 Indirect Cost Reimbursement	29,861	30,836	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	16,593	1,246			
46 Other	1,764	0			
47 Total Other Sources of Funds	48,218	32,082			
48 Total Revenue and Other Sources of Funds from All Sources	21,540,883	21,729,965			

Annual Statistical Report 2012/2013

County: CRAIGHEAD

BAY SCHOOL DISTRICT

LEA: 1601000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	65		CURRENT EXPENDITURES		
2 ADA	541		Instruction:		
3 ADA Pct Change over 5 Years	4%		49 Regular Instruction	1,889,993	1,699,181
4 4 Qtr ADM	571		50 Special Education	362,954	327,677
5 Prior Year 3 Qtr ADM	568		51 Career Education	217,046	200,449
6 Assessment	33,095,947		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	101,768	220,442
8 URT Mills	25.00		54 Other	254,467	218,626
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,826,229	2,666,375
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	16.70		56 General Administration	220,255	227,618
12 Total Mills	41.70		57 Central Services	154,699	172,822
13 Total Debt Bond/Non Bond	4,810,240		58 Maintenance & Operations Of Plant	512,830	595,572
State and Local Revenue			59 Student Transportation	189,581	300,263
14 Property Tax Receipts (Incl URT)	1,232,503	1,232,482	60 Othr District Level Support Service	21,352	12,650
15 Other Local Receipts	365,426	164,274	61 Total District Support Services	1,098,716	1,308,925
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,802,023	2,854,384	62 Student Support Services	209,136	226,460
17.2 98% of URT X Assessment less Net Revenues	23,778	23,778	63 Instructional Staff Support Service	486,473	397,407
18 Student Growth Funding	26,086	26,086	64 School Administration	240,869	244,740
19 Declining Enrollment Funding	0	0	65 Total School Support Services	936,478	868,607
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	349,155	328,198
22 Supplemental Millage Incent. Funds	14,133	14,133	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,000	1,000
24 Total Unrestricted Revenue from State and Local Sources	4,463,948	4,315,137	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	350,155	329,198
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,972,712	16,100
Regular Education:			72 Debt Service	377,960	280,750
26 Professional Development	24,642	25,484	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	3,200	3,800	76 Total Expenditures	8,562,251	5,469,955
Special Education:			77 Less: Capital Expenditures	(3,072,502)	-113,980
28 Gifted And Talented	200	200	78 Less: Debt Service	(377,960)	-280,750
29 Alt. Learning Environment (ALE)	3,552	4,563	79 Total Current Expenditures	5,111,789	5,075,225
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(320,487)	-144,679
31 National School Lunch State Categorical Funds (NSL)	177,848	181,467	81 Net Current Expenditures	4,791,302	4,930,546
32 Other Special Education	5,649	5,186	82 Per Pupil Expenditures	8,860	
33 Career Education	13,813	13,812	83 Personnel - Non-Federal Licensed Classroom FTEs	51.80	
34 School Food Service	1,969	1,920	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,860,721	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	35,921	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	55.85	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,143,144	
38 Other Non-Instructional Program Aid	662,585	42,237	86 Avg Salary - Non-Federal Licensed FTEs	38,373	
39 Total Restricted Revenue from State Sources	893,457	278,669	87.1 Legal Balance (funds 1-2-4)	1,158,367	836,413
40 Total Restricted Revenue from Federal Sources	502,737	558,144	87.2 Categorical Fund Balance	33,933	3,958
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	142,000	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,124,434	832,455
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	15,000
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	16,163			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	142,000	16,163			
48 Total Revenue and Other Sources of Funds from All Sources	6,002,142	5,168,113			

Annual Statistical Report 2012/2013

County: CRAIGHEAD

WESTSIDE CONS. SCH DIST(CRAIGH

LEA: 1602000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	209		CURRENT EXPENDITURES		
2 ADA	1,577		Instruction:		
3 ADA Pct Change over 5 Years	2%		49 Regular Instruction	5,595,586	5,982,198
4 4 Qtr ADM	1,661		50 Special Education	1,402,885	1,533,975
5 Prior Year 3 Qtr ADM	1,634		51 Career Education	365,970	394,591
6 Assessment	105,272,156		52 Adult Education	0	0
7 M&O Mills	26.00		53 Compensatory Education	289,023	323,890
8 URT Mills	25.00		54 Other	703,563	683,354
9 M&O Mills in Excess of URT	1.00		55 Total Instruction	8,357,027	8,918,008
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.42		56 General Administration	207,284	258,633
12 Total Mills	35.42		57 Central Services	384,831	453,352
13 Total Debt Bond/Non Bond	11,937,866		58 Maintenance & Operations Of Plant	1,267,125	1,624,721
State and Local Revenue			59 Student Transportation	764,489	899,506
14 Property Tax Receipts (Incl URT)	3,412,874	3,990,000	60 Othr District Level Support Service	42,080	38,500
15 Other Local Receipts	1,009,101	708,782	61 Total District Support Services	2,665,810	3,274,712
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	7,775,009	8,040,244	62 Student Support Services	699,376	743,784
17.2 98% of URT X Assessment less Net Revenues	95,710	0	63 Instructional Staff Support Service	756,460	830,685
18 Student Growth Funding	170,102	0	64 School Administration	566,819	585,835
19 Declining Enrollment Funding	0	0	65 Total School Support Services	2,022,656	2,160,304
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	873,850	829,234
22 Supplemental Millage Incent. Funds	7,486	4,991	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	57,807	69,424
24 Total Unrestricted Revenue from State and Local Sources	12,470,282	12,744,017	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	931,657	898,658
25 Adult Education	0	0	71 Facilities Acquisition And Const.	4,097,423	4,926,335
Regular Education:			72 Debt Service	787,376	746,876
26 Professional Development	70,900	73,836	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	8,830	5,500	76 Total Expenditures	18,861,948	20,924,893
Special Education:			77 Less: Capital Expenditures	(4,195,971)	-5,085,962
28 Gifted And Talented	1,850	0	78 Less: Debt Service	(787,376)	-746,876
29 Alt. Learning Environment (ALE)	28,116	41,027	79 Total Current Expenditures	13,878,602	15,092,055
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(1,024,320)	-824,945
31 National School Lunch State Categorical Funds (NSL)	475,123	457,028	81 Net Current Expenditures	12,854,282	14,267,110
32 Other Special Education	438,374	515,656	82 Per Pupil Expenditures	8,152	
33 Career Education	52,000	78,000	83 Personnel - Non-Federal Licensed Classroom FTEs	119.30	
34 School Food Service	6,527	6,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,062,214	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,433	
36 Early Childhood Programs	168,642	170,000	85 Personnel - Non-Federal Licensed FTEs	128.45	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,700,912	
38 Other Non-Instructional Program Aid	855,755	717,717	86 Avg Salary - Non-Federal Licensed FTEs	44,382	
39 Total Restricted Revenue from State Sources	2,106,116	2,064,764	87.1 Legal Balance (funds 1-2-4)	1,648,661	1,579,090
40 Total Restricted Revenue from Federal Sources	1,640,848	1,410,691	87.2 Categorical Fund Balance	14,922	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	198,161	198,161
41 Financing Sources	-16,961	1,041,200	87.4 Net Legal Bal (Excl Cat & QZAB)	1,435,578	1,380,930
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	3,774,329	92,369
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	905	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	-16,056	1,041,200			
48 Total Revenue and Other Sources of Funds from All Sources	16,201,190	17,260,672			

Annual Statistical Report 2012/2013

County: CRAIGHEAD

BROOKLAND SCHOOL DISTRICT

LEA: 1603000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	113		CURRENT EXPENDITURES		
2 ADA	1,778		Instruction:		
3 ADA Pct Change over 5 Years	30%		49 Regular Instruction	6,748,243	7,380,059
4 4 Qtr ADM	1,838		50 Special Education	1,281,350	1,353,400
5 Prior Year 3 Qtr ADM	1,724		51 Career Education	421,792	434,308
6 Assessment	112,774,771		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	379,840	238,157
8 URT Mills	25.00		54 Other	348,219	353,853
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	9,179,444	9,759,776
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	12.01		56 General Administration	355,619	368,655
12 Total Mills	37.01		57 Central Services	170,860	177,646
13 Total Debt Bond/Non Bond	10,502,773		58 Maintenance & Operations Of Plant	1,224,500	1,258,360
State and Local Revenue			59 Student Transportation	512,432	701,861
14 Property Tax Receipts (Incl URT)	3,701,743	3,939,000	60 Othr District Level Support Service	27,428	9,970
15 Other Local Receipts	1,205,153	640,965	61 Total District Support Services	2,290,839	2,516,492
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	8,270,432	9,015,098	62 Student Support Services	625,530	725,470
17.2 98% of URT X Assessment less Net Revenues	44,603	32,200	63 Instructional Staff Support Service	885,519	849,936
18 Student Growth Funding	717,681	1,067,406	64 School Administration	661,682	766,429
19 Declining Enrollment Funding	0	0	65 Total School Support Services	2,172,731	2,341,835
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	762,658	708,140
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	5,068	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	183,058	184,853
24 Total Unrestricted Revenue from State and Local Sources	13,939,612	14,694,669	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	950,785	892,993
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,554,736	2,810,663
Regular Education:			72 Debt Service	1,158,155	1,098,437
26 Professional Development	74,800	100,346	75 Other Non-Programmed Costs	0	62,357
27 Other Regular Education	16,636	8,400	76 Total Expenditures	18,306,690	19,482,553
Special Education:			77 Less: Capital Expenditures	(2,593,085)	-3,010,280
28 Gifted And Talented	2,200	2,200	78 Less: Debt Service	(1,158,155)	-1,098,437
29 Alt. Learning Environment (ALE)	9,894	9,628	79 Total Current Expenditures	14,555,450	15,373,835
30 English Language Learner (ELL)	6,405	6,531	80 Exclusions from Current Expenditures	(1,254,041)	-946,136
31 National School Lunch State Categorical Funds (NSL)	362,789	359,150	81 Net Current Expenditures	13,301,409	14,427,699
32 Other Special Education	43,072	72,596	82 Per Pupil Expenditures	7,481	
33 Career Education	27,725	30,875	83 Personnel - Non-Federal Licensed Classroom FTEs	134.77	
34 School Food Service	5,875	6,675	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	6,028,758	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,734	
36 Early Childhood Programs	296,460	296,460	85 Personnel - Non-Federal Licensed FTEs	146.50	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,854,298	
38 Other Non-Instructional Program Aid	741,105	2,713,692	86 Avg Salary - Non-Federal Licensed FTEs	46,787	
39 Total Restricted Revenue from State Sources	1,586,960	3,606,553	87.1 Legal Balance (funds 1-2-4)	2,489,355	2,452,402
40 Total Restricted Revenue from Federal Sources	1,114,140	1,166,671	87.2 Categorical Fund Balance	39,401	39,555
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,449,954	2,412,847
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	307,554	317,669
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	16,640,712	19,467,893			

Annual Statistical Report 2012/2013

County: CRAIGHEAD

BUFFALO IS. CENTRAL SCH. DIST.

LEA: 1605000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	138		CURRENT EXPENDITURES		
2 ADA	751		Instruction:		
3 ADA Pct Change over 5 Years	-5%		49 Regular Instruction	3,632,950	2,894,406
4 4 Qtr ADM	793		50 Special Education	476,525	512,144
5 Prior Year 3 Qtr ADM	811		51 Career Education	244,668	246,884
6 Assessment	55,780,665		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	325,462	271,066
8 URT Mills	25.00		54 Other	60,683	331,202
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,740,287	4,255,702
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	8.00		56 General Administration	215,987	176,164
12 Total Mills	33.00		57 Central Services	38,317	137,983
13 Total Debt Bond/Non Bond	3,215,000		58 Maintenance & Operations Of Plant	610,014	670,992
State and Local Revenue			59 Student Transportation	155,136	172,984
14 Property Tax Receipts (Incl URT)	1,642,234	1,728,881	60 Othr District Level Support Service	10,386	7,500
15 Other Local Receipts	580,672	186,850	61 Total District Support Services	1,029,840	1,165,624
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,784,815	3,705,630	62 Student Support Services	225,586	269,879
17.2 98% of URT X Assessment less Net Revenues	18,615	15,000	63 Instructional Staff Support Service	219,370	345,847
18 Student Growth Funding	0	0	64 School Administration	416,343	415,941
19 Declining Enrollment Funding	32,714	55,140	65 Total School Support Services	861,299	1,031,667
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	403,805	375,462
22 Supplemental Millage Incent. Funds	104	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	500
24 Total Unrestricted Revenue from State and Local Sources	6,059,154	5,691,501	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	403,805	375,962
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	21,431
Regular Education:			72 Debt Service	243,476	329,802
26 Professional Development	35,208	35,302	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	7,200	0	76 Total Expenditures	7,278,707	7,180,188
Special Education:			77 Less: Capital Expenditures	(5,425)	-31,431
28 Gifted And Talented	100	0	78 Less: Debt Service	(243,476)	-329,802
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	7,029,806	6,818,955
30 English Language Learner (ELL)	17,080	0	80 Exclusions from Current Expenditures	(584,263)	-277,786
31 National School Lunch State Categorical Funds (NSL)	269,874	241,956	81 Net Current Expenditures	6,445,542	6,541,169
32 Other Special Education	19,876	14,437	82 Per Pupil Expenditures	8,582	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	67.21	
34 School Food Service	2,825	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,785,084	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,439	
36 Early Childhood Programs	145,800	145,800	85 Personnel - Non-Federal Licensed FTEs	72.21	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,130,157	
38 Other Non-Instructional Program Aid	43,730	37,745	86 Avg Salary - Non-Federal Licensed FTEs	43,348	
39 Total Restricted Revenue from State Sources	541,693	475,240	87.1 Legal Balance (funds 1-2-4)	1,173,922	1,173,922
40 Total Restricted Revenue from Federal Sources	852,323	873,292	87.2 Categorical Fund Balance	145,383	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	1,980	118,724	87.4 Net Legal Bal (Excl Cat & QZAB)	1,028,539	1,173,922
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	37,391	15,960
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	1,980	118,724			
48 Total Revenue and Other Sources of Funds from All Sources	7,455,151	7,158,757			

Annual Statistical Report 2012/2013

County: CRAIGHEAD

JONESBORO SCHOOL DISTRICT

LEA: 1608000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	36		CURRENT EXPENDITURES		
2 ADA	5,116		Instruction:		
3 ADA Pct Change over 5 Years	12%		49 Regular Instruction	16,583,870	17,491,651
4 4 Qtr ADM	5,503		50 Special Education	3,213,353	3,365,842
5 Prior Year 3 Qtr ADM	5,409		51 Career Education	1,429,508	1,463,035
6 Assessment	534,684,706		52 Adult Education	0	0
7 M&O Mills	25.40		53 Compensatory Education	1,118,155	1,129,989
8 URT Mills	25.00		54 Other	3,260,291	3,466,532
9 M&O Mills in Excess of URT	0.40		55 Total Instruction	25,605,177	26,917,048
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	7.70		56 General Administration	909,674	894,820
12 Total Mills	33.10		57 Central Services	489,651	569,598
13 Total Debt Bond/Non Bond	40,452,362		58 Maintenance & Operations Of Plant	4,771,850	4,603,336
State and Local Revenue			59 Student Transportation	1,744,633	2,180,129
14 Property Tax Receipts (Incl URT)	16,716,386	16,971,953	60 Othr District Level Support Service	160,221	145,050
15 Other Local Receipts	2,176,723	1,240,876	61 Total District Support Services	8,076,028	8,392,934
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	21,214,951	22,151,582	62 Student Support Services	1,828,964	1,974,835
17.2 98% of URT X Assessment less Net Revenues	77,697	0	63 Instructional Staff Support Service	5,362,637	4,648,658
18 Student Growth Funding	595,678	0	64 School Administration	2,590,382	2,651,395
19 Declining Enrollment Funding	0	0	65 Total School Support Services	9,781,982	9,274,888
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	3,186,324	3,416,151
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	4,088	48,316
24 Total Unrestricted Revenue from State and Local Sources	40,781,435	40,364,411	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	3,190,412	3,464,467
25 Adult Education	0	0	71 Facilities Acquisition And Const.	7,353,632	3,842,428
Regular Education:			72 Debt Service	3,098,604	3,116,159
26 Professional Development	234,677	245,294	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	24,000	20,200	76 Total Expenditures	57,105,836	55,007,924
Special Education:			77 Less: Capital Expenditures	(7,965,560)	-4,954,240
28 Gifted And Talented	11,150	0	78 Less: Debt Service	(3,098,604)	-3,116,159
29 Alt. Learning Environment (ALE)	488,461	454,048	79 Total Current Expenditures	46,041,672	46,937,524
30 English Language Learner (ELL)	78,995	78,995	80 Exclusions from Current Expenditures	(1,891,948)	-1,616,117
31 National School Lunch State Categorical Funds (NSL)	3,487,558	4,202,781	81 Net Current Expenditures	44,149,724	45,321,407
32 Other Special Education	231,359	0	82 Per Pupil Expenditures	8,630	
33 Career Education	503,036	389,838	83 Personnel - Non-Federal Licensed Classroom FTEs	327.15	
34 School Food Service	20,647	20,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	15,256,207	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,634	
36 Early Childhood Programs	401,625	398,800	85 Personnel - Non-Federal Licensed FTEs	354.49	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	17,443,123	
38 Other Non-Instructional Program Aid	154,408	124,573	86 Avg Salary - Non-Federal Licensed FTEs	49,206	
39 Total Restricted Revenue from State Sources	5,635,916	5,935,029	87.1 Legal Balance (funds 1-2-4)	10,352,699	10,483,666
40 Total Restricted Revenue from Federal Sources	7,150,002	7,470,858	87.2 Categorical Fund Balance	590,820	1,882,190
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	403,534	403,534
41 Financing Sources	4,773	0	87.4 Net Legal Bal (Excl Cat & QZAB)	9,358,345	8,197,942
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	10,893,060	9,802,063
43 Indirect Cost Reimbursement	699	1,086	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	846	0			
45 Compensation - Loss Of Fixed Assets	15,948	0			
46 Other	0	0			
47 Total Other Sources of Funds	22,266	1,086			
48 Total Revenue and Other Sources of Funds from All Sources	53,589,620	53,771,384			

Annual Statistical Report 2012/2013

County: CRAIGHEAD

NETTLETON SCHOOL DISTRICT

LEA: 1611000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	42		CURRENT EXPENDITURES		
2 ADA	3,054		Instruction:		
3 ADA Pct Change over 5 Years	4%		49 Regular Instruction	10,892,826	10,479,671
4 4 Qtr ADM	3,196		50 Special Education	2,403,622	2,449,888
5 Prior Year 3 Qtr ADM	3,115		51 Career Education	716,202	635,815
6 Assessment	410,888,589		52 Adult Education	0	0
7 M&O Mills	26.75		53 Compensatory Education	1,068,688	1,027,748
8 URT Mills	25.00		54 Other	1,475,099	1,510,000
9 M&O Mills in Excess of URT	1.75		55 Total Instruction	16,556,437	16,103,123
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	12.20		56 General Administration	435,432	472,234
12 Total Mills	38.95		57 Central Services	283,575	288,621
13 Total Debt Bond/Non Bond	42,163,485		58 Maintenance & Operations Of Plant	2,666,979	2,619,077
State and Local Revenue			59 Student Transportation	1,247,649	942,786
14 Property Tax Receipts (Incl URT)	13,492,784	13,897,567	60 Othr District Level Support Service	101,636	5,474
15 Other Local Receipts	1,532,077	978,390	61 Total District Support Services	4,735,272	4,328,193
16 Revenue From Interm Srcs	1,565	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	9,721,929	10,394,958	62 Student Support Services	1,376,060	1,274,753
17.2 98% of URT X Assessment less Net Revenues	288,937	0	63 Instructional Staff Support Service	1,789,862	2,416,624
18 Student Growth Funding	508,426	0	64 School Administration	1,821,888	1,859,237
19 Declining Enrollment Funding	0	0	65 Total School Support Services	4,987,810	5,550,615
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,867,752	1,778,098
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	365,009	346,428
24 Total Unrestricted Revenue from State and Local Sources	25,545,718	25,270,915	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,232,762	2,124,525
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,871,991	15,728,696
Regular Education:			72 Debt Service	2,482,889	2,511,786
26 Professional Development	135,175	142,294	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	2,600	0	76 Total Expenditures	32,867,160	46,346,939
Special Education:			77 Less: Capital Expenditures	(2,128,605)	-15,833,580
28 Gifted And Talented	2,210	0	78 Less: Debt Service	(2,482,889)	-2,511,786
29 Alt. Learning Environment (ALE)	96,652	122,563	79 Total Current Expenditures	28,255,666	28,001,572
30 English Language Learner (ELL)	35,685	59,118	80 Exclusions from Current Expenditures	(1,700,767)	-1,280,812
31 National School Lunch State Categorical Funds (NSL)	942,491	1,055,210	81 Net Current Expenditures	26,554,900	26,720,760
32 Other Special Education	262,838	175,000	82 Per Pupil Expenditures	8,696	
33 Career Education	65,428	0	83 Personnel - Non-Federal Licensed Classroom FTEs	218.61	
34 School Food Service	11,775	11,775	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	10,271,690	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,986	
36 Early Childhood Programs	435,942	437,400	85 Personnel - Non-Federal Licensed FTEs	238.11	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	11,720,835	
38 Other Non-Instructional Program Aid	215,448	48,311	86 Avg Salary - Non-Federal Licensed FTEs	49,224	
39 Total Restricted Revenue from State Sources	2,206,244	2,051,671	87.1 Legal Balance (funds 1-2-4)	1,562,839	1,768,955
40 Total Restricted Revenue from Federal Sources	3,347,350	3,255,575	87.2 Categorical Fund Balance	18,144	18,144
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	17,012,974	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,544,694	1,750,811
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	16,113,511	123,719
43 Indirect Cost Reimbursement	0	5,461	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			
47 Total Other Sources of Funds	17,012,974	5,461			
48 Total Revenue and Other Sources of Funds from All Sources	48,112,286	30,583,622			

Annual Statistical Report 2012/2013

County: CRAIGHEAD

VALLEY VIEW SCHOOL DISTRICT

LEA: 1612000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	106		CURRENT EXPENDITURES		
2 ADA	2,428		Instruction:		
3 ADA Pct Change over 5 Years	21%		49 Regular Instruction	9,017,552	9,199,644
4 4 Qtr ADM	2,508		50 Special Education	1,176,573	1,284,321
5 Prior Year 3 Qtr ADM	2,448		51 Career Education	598,147	640,142
6 Assessment	181,263,325		52 Adult Education	538,052	0
7 M&O Mills	25.00		53 Compensatory Education	164,831	162,977
8 URT Mills	25.00		54 Other	1,131,163	994,661
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	12,626,317	12,281,745
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	17.50		56 General Administration	326,177	377,302
12 Total Mills	42.50		57 Central Services	393,990	623,229
13 Total Debt Bond/Non Bond	36,207,720		58 Maintenance & Operations Of Plant	2,013,499	2,203,498
State and Local Revenue			59 Student Transportation	678,553	560,482
14 Property Tax Receipts (Incl URT)	7,056,451	7,548,764	60 Othr District Level Support Service	61,243	42,989
15 Other Local Receipts	1,467,978	787,977	61 Total District Support Services	3,473,462	3,807,500
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	11,181,302	11,596,145	62 Student Support Services	742,441	913,794
17.2 98% of URT X Assessment less Net Revenues	98,013	0	63 Instructional Staff Support Service	739,778	1,213,408
18 Student Growth Funding	381,096	568,837	64 School Administration	1,019,169	1,094,683
19 Declining Enrollment Funding	0	0	65 Total School Support Services	2,501,388	3,221,885
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,181,882	1,087,638
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	672	500
24 Total Unrestricted Revenue from State and Local Sources	20,184,841	20,501,723	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,182,554	1,088,138
25 Adult Education	531,276	0	71 Facilities Acquisition And Const.	11,924,221	3,871,903
Regular Education:			72 Debt Service	2,279,091	2,055,086
26 Professional Development	106,200	111,505	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	15,631	2,500	76 Total Expenditures	33,987,033	26,326,258
Special Education:			77 Less: Capital Expenditures	(12,227,333)	-3,986,903
28 Gifted And Talented	4,150	0	78 Less: Debt Service	(2,279,091)	-2,055,086
29 Alt. Learning Environment (ALE)	26,087	33,751	79 Total Current Expenditures	19,480,609	20,284,269
30 English Language Learner (ELL)	12,505	0	80 Exclusions from Current Expenditures	(2,311,513)	-1,021,079
31 National School Lunch State Categorical Funds (NSL)	296,796	296,703	81 Net Current Expenditures	17,169,095	19,263,190
32 Other Special Education	212,400	285,077	82 Per Pupil Expenditures	7,072	
33 Career Education	34,938	52,000	83 Personnel - Non-Federal Licensed Classroom FTEs	171.09	
34 School Food Service	8,953	8,900	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	7,889,344	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,112	
36 Early Childhood Programs	291,600	291,600	85 Personnel - Non-Federal Licensed FTEs	179.52	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	8,607,392	
38 Other Non-Instructional Program Aid	3,561,037	1,214,998	86 Avg Salary - Non-Federal Licensed FTEs	47,947	
39 Total Restricted Revenue from State Sources	5,101,573	2,297,034	87.1 Legal Balance (funds 1-2-4)	3,847,378	3,830,923
40 Total Restricted Revenue from Federal Sources	1,298,285	1,407,792	87.2 Categorical Fund Balance	16,455	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	125,625	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,830,923	3,830,923
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	5,286,528	3,191,312
43 Indirect Cost Reimbursement	2,527	4,214	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			
47 Total Other Sources of Funds	128,152	4,214			
48 Total Revenue and Other Sources of Funds from All Sources	26,712,851	24,210,763			

Annual Statistical Report 2012/2013

County: CRAIGHEAD

RIVERSIDE SCHOOL DISTRICT

LEA: 1613000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	100		CURRENT EXPENDITURES		
2 ADA	764		Instruction:		
3 ADA Pct Change over 5 Years	3%		49 Regular Instruction	3,071,237	2,934,845
4 4 Qtr ADM	814		50 Special Education	634,076	665,741
5 Prior Year 3 Qtr ADM	813		51 Career Education	244,672	264,147
6 Assessment	41,128,856		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	343,834	459,695
8 URT Mills	25.00		54 Other	88,563	84,773
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,382,381	4,409,201
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	16.06		56 General Administration	242,937	235,085
12 Total Mills	41.06		57 Central Services	88,585	90,284
13 Total Debt Bond/Non Bond	5,738,404		58 Maintenance & Operations Of Plant	725,956	688,889
State and Local Revenue			59 Student Transportation	301,900	286,600
14 Property Tax Receipts (Incl URT)	1,477,922	1,745,000	60 Othr District Level Support Service	42,953	28,000
15 Other Local Receipts	396,215	165,600	61 Total District Support Services	1,402,331	1,328,858
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,125,068	4,195,487	62 Student Support Services	189,049	197,427
17.2 98% of URT X Assessment less Net Revenues	12,304	15,000	63 Instructional Staff Support Service	554,483	633,314
18 Student Growth Funding	13,897	0	64 School Administration	417,145	427,832
19 Declining Enrollment Funding	0	0	65 Total School Support Services	1,160,677	1,258,573
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	485,800	485,025
22 Supplemental Millage Incent. Funds	14,173	9,449	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	4,003
24 Total Unrestricted Revenue from State and Local Sources	6,039,580	6,130,536	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	485,800	489,028
25 Adult Education	0	0	71 Facilities Acquisition And Const.	134,388	63,000
Regular Education:			72 Debt Service	183,931	242,729
26 Professional Development	35,287	36,225	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	2,400	4,800	76 Total Expenditures	7,749,508	7,791,389
Special Education:			77 Less: Capital Expenditures	(181,145)	-107,300
28 Gifted And Talented	150	0	78 Less: Debt Service	(183,931)	-242,729
29 Alt. Learning Environment (ALE)	3,721	5,037	79 Total Current Expenditures	7,384,432	7,441,360
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(363,983)	-139,103
31 National School Lunch State Categorical Funds (NSL)	277,629	270,391	81 Net Current Expenditures	7,020,449	7,302,257
32 Other Special Education	103,436	0	82 Per Pupil Expenditures	9,186	
33 Career Education	47,125	51,188	83 Personnel - Non-Federal Licensed Classroom FTEs	64.89	
34 School Food Service	3,312	3,300	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,705,324	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,691	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	70.11	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,075,102	
38 Other Non-Instructional Program Aid	105,666	68,548	86 Avg Salary - Non-Federal Licensed FTEs	43,861	
39 Total Restricted Revenue from State Sources	578,726	439,488	87.1 Legal Balance (funds 1-2-4)	924,500	889,435
40 Total Restricted Revenue from Federal Sources	1,062,995	1,143,729	87.2 Categorical Fund Balance	105,313	37,211
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	10,008	0	87.4 Net Legal Bal (Excl Cat & QZAB)	819,187	852,224
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,227,037	1,224,037
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	10,008	0			
48 Total Revenue and Other Sources of Funds from All Sources	7,691,308	7,713,754			

Annual Statistical Report 2012/2013

County: CRAWFORD

ALMA SCHOOL DISTRICT

LEA: 1701000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	102		CURRENT EXPENDITURES		
2 ADA	3,156		Instruction:		
3 ADA Pct Change over 5 Years	-2%		49 Regular Instruction	11,806,746	10,209,759
4 4 Qtr ADM	3,315		50 Special Education	2,177,586	2,308,358
5 Prior Year 3 Qtr ADM	3,378		51 Career Education	973,157	792,219
6 Assessment	170,538,736		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	1,481,205	1,479,734
8 URT Mills	25.00		54 Other	714,333	717,625
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	17,153,028	15,507,693
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	18.40		56 General Administration	966,635	1,187,333
12 Total Mills	43.40		57 Central Services	702,146	515,281
13 Total Debt Bond/Non Bond	53,190,000		58 Maintenance & Operations Of Plant	2,739,627	2,584,276
State and Local Revenue			59 Student Transportation	1,691,620	1,601,360
14 Property Tax Receipts (Incl URT)	7,001,040	6,820,000	60 Othr District Level Support Service	77,755	73,500
15 Other Local Receipts	1,656,140	88,147	61 Total District Support Services	6,177,783	5,961,750
16 Revenue From Interm Srcs	4,167	4,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	17,062,773	17,073,045	62 Student Support Services	966,501	995,594
17.2 98% of URT X Assessment less Net Revenues	120,769	120,000	63 Instructional Staff Support Service	1,085,014	1,302,232
18 Student Growth Funding	0	0	64 School Administration	1,348,949	1,370,806
19 Declining Enrollment Funding	105,724	165,834	65 Total School Support Services	3,400,464	3,668,631
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,697,813	14,509
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	3,577	3,000	68 Community Operations	394	2,000
24 Total Unrestricted Revenue from State and Local Sources	25,954,190	24,274,026	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,698,207	16,509
25 Adult Education	0	0	71 Facilities Acquisition And Const.	185,650	0
Regular Education:			72 Debt Service	2,685,346	2,495,000
26 Professional Development	146,554	147,828	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	42,374	32,000	76 Total Expenditures	31,300,477	27,649,583
Special Education:			77 Less: Capital Expenditures	(553,748)	-64,000
28 Gifted And Talented	6,384	5,000	78 Less: Debt Service	(2,685,346)	-2,495,000
29 Alt. Learning Environment (ALE)	160,749	200,914	79 Total Current Expenditures	28,061,383	25,090,583
30 English Language Learner (ELL)	1,525	1,000	80 Exclusions from Current Expenditures	(1,637,193)	-78,147
31 National School Lunch State Categorical Funds (NSL)	935,253	904,750	81 Net Current Expenditures	26,424,190	25,012,437
32 Other Special Education	25,217	24,736	82 Per Pupil Expenditures	8,374	
33 Career Education	123,033	50,000	83 Personnel - Non-Federal Licensed Classroom FTEs	230.74	
34 School Food Service	12,158	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	10,990,763	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,633	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	249.13	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	12,662,365	
38 Other Non-Instructional Program Aid	529,683	507,957	86 Avg Salary - Non-Federal Licensed FTEs	50,826	
39 Total Restricted Revenue from State Sources	1,982,929	1,874,185	87.1 Legal Balance (funds 1-2-4)	912,196	1,184,355
40 Total Restricted Revenue from Federal Sources	2,822,920	1,737,621	87.2 Categorical Fund Balance	0	131,500
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	528,498	528,498
41 Financing Sources	1,484	0	87.4 Net Legal Bal (Excl Cat & QZAB)	383,698	524,357
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	341,701	341,701
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	1,484	0			
48 Total Revenue and Other Sources of Funds from All Sources	30,761,524	27,885,832			

Annual Statistical Report 2012/2013

County: CRAWFORD

CEDARVILLE SCHOOL DISTRICT

LEA: 1702000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	152		CURRENT EXPENDITURES		
2 ADA	837		Instruction:		
3 ADA Pct Change over 5 Years	-4%		49 Regular Instruction	3,026,514	3,047,241
4 4 Qtr ADM	891		50 Special Education	309,043	375,098
5 Prior Year 3 Qtr ADM	893		51 Career Education	246,563	200,597
6 Assessment	42,373,487		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	273,781	204,138
8 URT Mills	25.00		54 Other	171,274	190,257
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,027,176	4,017,331
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.00		56 General Administration	221,761	257,431
12 Total Mills	36.00		57 Central Services	103,359	89,837
13 Total Debt Bond/Non Bond	6,012,725		58 Maintenance & Operations Of Plant	742,598	1,721,435
State and Local Revenue			59 Student Transportation	460,343	495,586
14 Property Tax Receipts (Incl URT)	1,391,845	1,310,000	60 Othr District Level Support Service	13,910	5,000
15 Other Local Receipts	385,392	879,103	61 Total District Support Services	1,541,970	2,569,288
16 Revenue From Interm Srcs	1,089	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,517,171	4,603,616	62 Student Support Services	357,175	371,779
17.2 98% of URT X Assessment less Net Revenues	33,342	0	63 Instructional Staff Support Service	803,440	949,864
18 Student Growth Funding	0	0	64 School Administration	426,803	499,018
19 Declining Enrollment Funding	110,237	1,151	65 Total School Support Services	1,587,418	1,820,661
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	631,471	669,559
22 Supplemental Millage Incent. Funds	8,601	5,734	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	9,883	4,013
24 Total Unrestricted Revenue from State and Local Sources	6,447,677	6,799,604	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	641,353	673,571
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,787,663	977,250
Regular Education:			72 Debt Service	413,580	583,249
26 Professional Development	38,728	39,658	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	6,200	7,200	76 Total Expenditures	9,999,162	10,641,351
Special Education:			77 Less: Capital Expenditures	(2,014,692)	-1,341,332
28 Gifted And Talented	500	0	78 Less: Debt Service	(413,580)	-583,249
29 Alt. Learning Environment (ALE)	91,790	83,646	79 Total Current Expenditures	7,570,889	8,716,770
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(377,431)	-160,513
31 National School Lunch State Categorical Funds (NSL)	665,252	668,351	81 Net Current Expenditures	7,193,458	8,556,257
32 Other Special Education	3,624	0	82 Per Pupil Expenditures	8,599	
33 Career Education	95,102	39,829	83 Personnel - Non-Federal Licensed Classroom FTEs	65.10	
34 School Food Service	3,707	3,600	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,605,500	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,023	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	72.32	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,099,467	
38 Other Non-Instructional Program Aid	1,057,857	525,383	86 Avg Salary - Non-Federal Licensed FTEs	42,858	
39 Total Restricted Revenue from State Sources	1,962,759	1,367,667	87.1 Legal Balance (funds 1-2-4)	4,537,422	3,890,476
40 Total Restricted Revenue from Federal Sources	1,457,456	1,430,602	87.2 Categorical Fund Balance	68,343	12,037
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	4,469,079	3,878,439
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,638,191	1,071,671
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	627	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	627	0			
48 Total Revenue and Other Sources of Funds from All Sources	9,868,519	9,597,874			

Annual Statistical Report 2012/2013

County: CRAWFORD

MOUNTAINBURG SCHOOL DISTRICT

LEA: 1703000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	196		CURRENT EXPENDITURES		
2 ADA	655		Instruction:		
3 ADA Pct Change over 5 Years	-2%		49 Regular Instruction	2,398,568	2,568,898
4 4 Qtr ADM	700		50 Special Education	409,565	459,809
5 Prior Year 3 Qtr ADM	699		51 Career Education	190,123	177,378
6 Assessment	37,248,906		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	167,108	186,177
8 URT Mills	25.00		54 Other	172,466	185,435
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,337,830	3,577,697
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.10		56 General Administration	182,722	193,206
12 Total Mills	39.10		57 Central Services	96,319	108,300
13 Total Debt Bond/Non Bond	2,188,451		58 Maintenance & Operations Of Plant	688,704	766,886
State and Local Revenue			59 Student Transportation	448,419	483,900
14 Property Tax Receipts (Incl URT)	1,320,989	1,302,000	60 Othr District Level Support Service	38,470	15,400
15 Other Local Receipts	269,363	103,217	61 Total District Support Services	1,454,633	1,567,692
16 Revenue From Interm Srcs	864	600	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,409,412	3,528,114	62 Student Support Services	418,584	433,560
17.2 98% of URT X Assessment less Net Revenues	35,148	0	63 Instructional Staff Support Service	449,458	454,204
18 Student Growth Funding	21,778	0	64 School Administration	271,405	281,196
19 Declining Enrollment Funding	0	0	65 Total School Support Services	1,139,447	1,168,960
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	385,107	399,024
22 Supplemental Millage Incent. Funds	18,764	12,509	67 Other Enterprise Operations	45,864	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	72	1,505
24 Total Unrestricted Revenue from State and Local Sources	5,076,317	4,946,440	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	431,043	400,529
25 Adult Education	0	0	71 Facilities Acquisition And Const.	15,789	4,976,034
Regular Education:			72 Debt Service	296,452	305,629
26 Professional Development	30,335	31,284	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	4,105	5,800	76 Total Expenditures	6,675,195	11,996,541
Special Education:			77 Less: Capital Expenditures	(78,640)	-5,030,800
28 Gifted And Talented	200	0	78 Less: Debt Service	(296,452)	-305,629
29 Alt. Learning Environment (ALE)	86,251	104,267	79 Total Current Expenditures	6,300,103	6,660,113
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(319,592)	-277,763
31 National School Lunch State Categorical Funds (NSL)	517,533	568,150	81 Net Current Expenditures	5,980,512	6,382,350
32 Other Special Education	7,701	0	82 Per Pupil Expenditures	9,126	
33 Career Education	28,080	12,188	83 Personnel - Non-Federal Licensed Classroom FTEs	55.59	
34 School Food Service	26,046	12,800	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,236,302	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,228	
36 Early Childhood Programs	83,112	194,400	85 Personnel - Non-Federal Licensed FTEs	59.90	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,552,893	
38 Other Non-Instructional Program Aid	70,070	3,272,236	86 Avg Salary - Non-Federal Licensed FTEs	42,619	
39 Total Restricted Revenue from State Sources	853,433	4,201,125	87.1 Legal Balance (funds 1-2-4)	1,003,398	802,761
40 Total Restricted Revenue from Federal Sources	845,949	861,998	87.2 Categorical Fund Balance	69,627	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	1,600,000	87.4 Net Legal Bal (Excl Cat & QZAB)	933,771	802,761
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	177,030	7,701
43 Indirect Cost Reimbursement	5,000	6,000	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	10,780	500			
46 Other	0	0			
47 Total Other Sources of Funds	15,780	1,606,500			
48 Total Revenue and Other Sources of Funds from All Sources	6,791,479	11,616,063			

Annual Statistical Report 2012/2013

County: CRAWFORD

MULBERRY SCHOOL DISTRICT

LEA: 1704000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	125		CURRENT EXPENDITURES		
2 ADA	315		Instruction:		
3 ADA Pct Change over 5 Years	-25%		49 Regular Instruction	1,248,928	1,217,758
4 4 Qtr ADM	340		50 Special Education	203,351	202,453
5 Prior Year 3 Qtr ADM	389		51 Career Education	164,492	146,397
6 Assessment	45,800,892		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	191,659	180,959
8 URT Mills	25.00		54 Other	72,738	81,579
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	1,881,168	1,829,145
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.40		56 General Administration	113,400	119,817
12 Total Mills	36.40		57 Central Services	81,164	82,370
13 Total Debt Bond/Non Bond	845,000		58 Maintenance & Operations Of Plant	396,914	343,991
State and Local Revenue			59 Student Transportation	144,793	134,433
14 Property Tax Receipts (Incl URT)	1,567,108	1,566,500	60 Othr District Level Support Service	28,514	9,086
15 Other Local Receipts	151,893	54,075	61 Total District Support Services	764,785	689,697
16 Revenue From Interm Srcs	457	500	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,313,365	1,025,444	62 Student Support Services	185,962	192,487
17.2 98% of URT X Assessment less Net Revenues	0	10,000	63 Instructional Staff Support Service	475,810	455,935
18 Student Growth Funding	0	0	64 School Administration	267,034	267,307
19 Declining Enrollment Funding	8,962	156,852	65 Total School Support Services	928,806	915,729
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	97,756	82,702	66 Food Service Operations	257,669	254,572
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	20,914	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	233
24 Total Unrestricted Revenue from State and Local Sources	3,139,541	2,896,073	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	278,583	254,805
25 Adult Education	0	0	71 Facilities Acquisition And Const.	11,365	2,100
Regular Education:			72 Debt Service	480,606	273,817
26 Professional Development	16,860	15,091	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	6,238	5,000	76 Total Expenditures	4,345,313	3,965,294
Special Education:			77 Less: Capital Expenditures	(52,537)	-25,561
28 Gifted And Talented	100	0	78 Less: Debt Service	(480,606)	-273,817
29 Alt. Learning Environment (ALE)	31,456	8,481	79 Total Current Expenditures	3,812,170	3,665,916
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(112,148)	-41,308
31 National School Lunch State Categorical Funds (NSL)	319,197	273,745	81 Net Current Expenditures	3,700,022	3,624,608
32 Other Special Education	2,251	1,500	82 Per Pupil Expenditures	11,739	
33 Career Education	6,500	10,562	83 Personnel - Non-Federal Licensed Classroom FTEs	34.10	
34 School Food Service	1,584	1,800	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,329,736	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,995	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	38.60	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,617,621	
38 Other Non-Instructional Program Aid	40,938	2,524	86 Avg Salary - Non-Federal Licensed FTEs	41,907	
39 Total Restricted Revenue from State Sources	425,123	318,704	87.1 Legal Balance (funds 1-2-4)	642,359	578,392
40 Total Restricted Revenue from Federal Sources	665,114	667,107	87.2 Categorical Fund Balance	3,774	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	-8,416	-8,416
41 Financing Sources	100,000	0	87.4 Net Legal Bal (Excl Cat & QZAB)	647,000	586,807
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	1,500	2,500	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	21,229	0			
46 Other	0	0			
47 Total Other Sources of Funds	122,729	2,500			
48 Total Revenue and Other Sources of Funds from All Sources	4,352,507	3,884,383			

Annual Statistical Report 2012/2013

County: CRAWFORD

VAN BUREN SCHOOL DISTRICT

LEA: 1705000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	116	
2 ADA	5,628	
3 ADA Pct Change over 5 Years	2%	
4 4 Qtr ADM	5,902	
5 Prior Year 3 Qtr ADM	5,898	
6 Assessment	418,245,625	
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	14.60	
12 Total Mills	39.60	
13 Total Debt Bond/Non Bond	73,985,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	15,897,676	15,947,676
15 Other Local Receipts	2,107,347	1,229,600
16 Revenue From Interm Srcs	28,021	22,031
17.1 Foundation Funding (Excl URT)	26,863,773	27,512,067
17.2 98% of URT X Assessment less Net Revenues	253,477	0
18 Student Growth Funding	56,231	0
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	45,206,525	44,711,374
Restricted Revenue from State Sources:		
25 Adult Education	553,668	337,608
Regular Education:		
26 Professional Development	255,897	262,681
27 Other Regular Education	142,254	29,985
Special Education:		
28 Gifted And Talented	8,450	0
29 Alt. Learning Environment (ALE)	415,190	452,068
30 English Language Learner (ELL)	138,470	138,470
31 National School Lunch State Categorical Funds (NSL)	1,771,242	1,821,391
32 Other Special Education	173,887	119,674
33 Career Education	106,490	66,312
34 School Food Service	18,979	22,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	411,469	432,515
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	793,933	580,270
39 Total Restricted Revenue from State Sources	4,789,928	4,262,975
40 Total Restricted Revenue from Federal Sources	5,989,471	6,319,003
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	28,766	29,000
44 Gains & Losses - Sale Fixed Assets	10,804	1,000
45 Compensation - Loss Of Fixed Assets	11,534	5,000
46 Other	3,717	3,000
47 Total Other Sources of Funds	54,821	38,000
48 Total Revenue and Other Sources of Funds from All Sources	56,040,746	55,331,352

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	20,858,981	20,190,462
50 Special Education	3,721,686	4,284,186
51 Career Education	1,034,037	1,056,476
52 Adult Education	549,341	397,619
53 Compensatory Education	1,218,300	1,629,236
54 Other	1,288,723	1,359,254
55 Total Instruction	28,671,069	28,917,232

District Level Support:

56 General Administration	1,017,670	1,059,779
57 Central Services	1,250,785	1,142,975
58 Maintenance & Operations Of Plant	4,877,579	5,004,929
59 Student Transportation	2,382,823	1,691,683
60 Othr District Level Support Service	98,296	54,000
61 Total District Support Services	9,627,152	8,953,366

School Level Support:

62 Student Support Services	2,210,363	2,146,183
63 Instructional Staff Support Service	5,090,237	5,240,006
64 School Administration	2,413,225	2,307,614
65 Total School Support Services	9,713,826	9,693,802

Non-Instructional Services:

66 Food Service Operations	2,481,420	2,365,331
67 Other Enterprise Operations	93,156	0
68 Community Operations	903,534	837,277
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	3,478,110	3,202,608
71 Facilities Acquisition And Const.	2,602,912	58,512
72 Debt Service	5,225,619	5,080,953
75 Other Non-Programmed Costs	8,586	5,295
76 Total Expenditures	59,327,273	55,911,769
77 Less: Capital Expenditures	(3,860,452)	-483,717
78 Less: Debt Service	(5,225,619)	-5,080,953
79 Total Current Expenditures	50,241,203	50,347,099
80 Exclusions from Current Expenditures	(2,695,092)	-2,009,964
81 Net Current Expenditures	47,546,111	48,337,135

82 Per Pupil Expenditures	8,449	
83 Personnel - Non-Federal Licensed Classroom FTEs	418.58	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	19,748,719	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,180	
85 Personnel - Non-Federal Licensed FTEs	462.49	
85.5 Total Salary - Non-Federal Licensed FTEs	23,166,059	
86 Avg Salary - Non-Federal Licensed FTEs	50,090	
87.1 Legal Balance (funds 1-2-4)	5,330,629	4,829,447
87.2 Categorical Fund Balance	350,208	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	4,980,421	4,829,447
88 Building Fund Balance (fund 3)	1,485,316	1,503,310
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2012/2013

County: CRITTENDEN

EARLE SCHOOL DISTRICT

LEA: 1802000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	136	
2 ADA	631	
3 ADA Pct Change over 5 Years	-19%	
4 4 Qtr ADM	650	
5 Prior Year 3 Qtr ADM	669	
6 Assessment	25,522,151	
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	19.80	
12 Total Mills	44.80	
13 Total Debt Bond/Non Bond	7,403,024	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	1,038,419	1,030,000
15 Other Local Receipts	361,701	87,000
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	3,567,348	3,529,900
17.2 98% of URT X Assessment less Net Revenues	0	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	85,043	62,044
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	17,976	11,984
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	5,070,487	4,720,928
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	29,044	28,891
27 Other Regular Education	139,980	130,000
Special Education:		
28 Gifted And Talented	50	0
29 Alt. Learning Environment (ALE)	0	0
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	985,164	947,980
32 Other Special Education	11,347	0
33 Career Education	31,688	33,700
34 School Food Service	3,075	3,074
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	248,745	255,000
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	162,683	142,421
39 Total Restricted Revenue from State Sources	1,611,776	1,541,066
40 Total Restricted Revenue from Federal Sources	1,613,683	1,545,162
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
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	0	0
48 Total Revenue and Other Sources of Funds from All Sources	8,295,946	7,807,156

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	3,473,988	2,541,501
50 Special Education	392,003	374,632
51 Career Education	376,869	345,722
52 Adult Education	0	0
53 Compensatory Education	568,598	494,873
54 Other	236,045	232,041
55 Total Instruction	5,047,502	3,988,769

District Level Support:

56 General Administration	384,634	309,513
57 Central Services	267,815	220,634
58 Maintenance & Operations Of Plant	1,172,503	905,912
59 Student Transportation	299,582	222,918
60 Othr District Level Support Service	0	0
61 Total District Support Services	2,124,533	1,658,978

School Level Support:

62 Student Support Services	319,517	326,645
63 Instructional Staff Support Service	548,432	507,769
64 School Administration	267,677	257,896
65 Total School Support Services	1,135,626	1,092,310

Non-Instructional Services:

66 Food Service Operations	566,450	500,876
67 Other Enterprise Operations	0	0
68 Community Operations	0	0
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	566,450	500,876
71 Facilities Acquisition And Const.	0	0
72 Debt Service	496,892	380,930
75 Other Non-Programmed Costs	24,763	0

76 Total Expenditures	9,395,767	7,621,862
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77 Less: Capital Expenditures	(26,031)	0
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78 Less: Debt Service	(496,892)	-380,930
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79 Total Current Expenditures	8,872,844	7,240,932
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80 Exclusions from Current Expenditures	(413,301)	-266,396
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81 Net Current Expenditures	8,459,544	6,974,537
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82 Per Pupil Expenditures	13,406	
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83 Personnel - Non-Federal Licensed Classroom FTEs	71.45	
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83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,214,443	
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84 Avg Salary - Non-Federal Licensed Classroom FTEs	30,993	
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85 Personnel - Non-Federal Licensed FTEs	77.57	
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85.5 Total Salary - Non-Federal Licensed FTEs	2,616,150	
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86 Avg Salary - Non-Federal Licensed FTEs	33,726	
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87.1 Legal Balance (funds 1-2-4)	819,876	1,001,949
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87.2 Categorical Fund Balance	797	1,455
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87.3 Deposits With Paying Agents (QZAB)	0	0
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87.4 Net Legal Bal (Excl Cat & QZAB)	819,079	1,000,494
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88 Building Fund Balance (fund 3)	136,482	136,482
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89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
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Annual Statistical Report 2012/2013

County: CRITTENDEN

WEST MEMPHIS SCHOOL DISTRICT

LEA: 1803000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	108		CURRENT EXPENDITURES		
2 ADA	5,239		Instruction:		
3 ADA Pct Change over 5 Years	-6%		49 Regular Instruction	20,473,789	21,604,252
4 4 Qtr ADM	5,524		50 Special Education	3,937,219	3,825,764
5 Prior Year 3 Qtr ADM	5,608		51 Career Education	1,244,185	1,248,605
6 Assessment	295,685,291		52 Adult Education	0	0
7 M&O Mills	27.00		53 Compensatory Education	1,942,775	2,271,037
8 URT Mills	25.00		54 Other	1,310,709	1,347,367
9 M&O Mills in Excess of URT	2.00		55 Total Instruction	28,908,678	30,297,025
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	2.00		56 General Administration	1,184,292	1,159,677
12 Total Mills	29.00		57 Central Services	586,284	688,766
13 Total Debt Bond/Non Bond	3,135,000		58 Maintenance & Operations Of Plant	4,703,823	4,512,821
State and Local Revenue			59 Student Transportation	823,016	664,836
14 Property Tax Receipts (Incl URT)	8,165,981	8,126,642	60 Othr District Level Support Service	95,851	50,845
15 Other Local Receipts	1,522,895	727,123	61 Total District Support Services	7,393,266	7,076,945
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	27,940,519	28,153,014	62 Student Support Services	2,263,127	2,180,608
17.2 98% of URT X Assessment less Net Revenues	42,739	0	63 Instructional Staff Support Service	5,829,752	6,013,096
18 Student Growth Funding	0	0	64 School Administration	2,711,390	2,745,754
19 Declining Enrollment Funding	195,342	214,741	65 Total School Support Services	10,804,269	10,939,458
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	3,407,624	3,293,511
22 Supplemental Millage Incent. Funds	87,682	58,454	67 Other Enterprise Operations	4,474	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	14,693	40,110
24 Total Unrestricted Revenue from State and Local Sources	37,955,158	37,279,974	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	3,426,791	3,333,621
25 Adult Education	0	0	71 Facilities Acquisition And Const.	57,863	325,967
Regular Education:			72 Debt Service	226,296	282,663
26 Professional Development	243,326	246,285	75 Other Non-Programmed Costs	5,021	8,552
27 Other Regular Education	133,856	70,872	76 Total Expenditures	50,822,184	52,264,231
Special Education:			77 Less: Capital Expenditures	(513,586)	-612,172
28 Gifted And Talented	3,250	0	78 Less: Debt Service	(226,296)	-282,663
29 Alt. Learning Environment (ALE)	87,097	83,259	79 Total Current Expenditures	50,082,303	51,369,395
30 English Language Learner (ELL)	3,660	3,000	80 Exclusions from Current Expenditures	(2,000,458)	-1,355,832
31 National School Lunch State Categorical Funds (NSL)	4,599,949	4,301,412	81 Net Current Expenditures	48,081,845	50,013,563
32 Other Special Education	32,789	7,000	82 Per Pupil Expenditures	9,177	
33 Career Education	213,688	213,688	83 Personnel - Non-Federal Licensed Classroom FTEs	385.80	
34 School Food Service	24,547	24,750	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	19,419,089	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	50,335	
36 Early Childhood Programs	699,414	678,003	85 Personnel - Non-Federal Licensed FTEs	442.48	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	23,537,506	
38 Other Non-Instructional Program Aid	118,485	101,569	86 Avg Salary - Non-Federal Licensed FTEs	53,195	
39 Total Restricted Revenue from State Sources	6,160,060	5,729,838	87.1 Legal Balance (funds 1-2-4)	26,861,970	26,803,383
40 Total Restricted Revenue from Federal Sources	8,920,055	9,061,000	87.2 Categorical Fund Balance	539,368	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	26,322,602	26,803,383
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	12,207,358	11,948,545
43 Indirect Cost Reimbursement	0	0	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	20,437	0			
46 Other	0	0			
47 Total Other Sources of Funds	20,437	0			
48 Total Revenue and Other Sources of Funds from All Sources	53,055,710	52,070,811			

Annual Statistical Report 2012/2013

County: CRITTENDEN

MARION SCHOOL DISTRICT

LEA: 1804000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	311		CURRENT EXPENDITURES		
2 ADA	3,889		Instruction:		
3 ADA Pct Change over 5 Years	-3%		49 Regular Instruction	15,071,099	14,483,641
4 4 Qtr ADM	4,107		50 Special Education	3,196,770	3,199,082
5 Prior Year 3 Qtr ADM	4,168		51 Career Education	846,499	830,345
6 Assessment	333,672,243		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	1,369,183	1,458,921
8 URT Mills	25.00		54 Other	620,647	662,906
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	21,104,198	20,634,896
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	15.70		56 General Administration	1,124,999	1,100,502
12 Total Mills	40.70		57 Central Services	312,203	336,892
13 Total Debt Bond/Non Bond	36,092,975		58 Maintenance & Operations Of Plant	2,581,590	2,930,624
State and Local Revenue			59 Student Transportation	1,641,058	1,776,129
14 Property Tax Receipts (Incl URT)	13,028,449	12,595,000	60 Othr District Level Support Service	98,640	75,806
15 Other Local Receipts	3,379,397	605,000	61 Total District Support Services	5,758,490	6,219,952
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	17,686,208	17,732,000	62 Student Support Services	1,790,492	1,693,036
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,899,210	2,311,005
18 Student Growth Funding	0	0	64 School Administration	2,077,061	1,986,479
19 Declining Enrollment Funding	254,190	0	65 Total School Support Services	5,766,763	5,990,519
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	16,885	0	66 Food Service Operations	2,022,472	0
22 Supplemental Millage Incent. Funds	41,351	27,567	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	3,642	12,410
24 Total Unrestricted Revenue from State and Local Sources	34,406,480	30,959,567	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,026,114	12,410
25 Adult Education	0	0	71 Facilities Acquisition And Const.	7,462,772	0
Regular Education:			72 Debt Service	3,087,290	2,861,699
26 Professional Development	180,870	182,373	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	192,788	202,050	76 Total Expenditures	45,205,628	35,719,476
Special Education:			77 Less: Capital Expenditures	(7,961,358)	-591,100
28 Gifted And Talented	3,374	3,000	78 Less: Debt Service	(3,087,290)	-2,861,699
29 Alt. Learning Environment (ALE)	109,547	216,154	79 Total Current Expenditures	34,156,980	32,266,677
30 English Language Learner (ELL)	13,115	13,000	80 Exclusions from Current Expenditures	(931,439)	-322,810
31 National School Lunch State Categorical Funds (NSL)	1,283,194	1,334,538	81 Net Current Expenditures	33,225,541	31,943,867
32 Other Special Education	57,953	116,160	82 Per Pupil Expenditures	8,542	
33 Career Education	118,625	118,625	83 Personnel - Non-Federal Licensed Classroom FTEs	283.45	
34 School Food Service	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	14,340,559	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	50,593	
36 Early Childhood Programs	293,100	291,600	85 Personnel - Non-Federal Licensed FTEs	306.26	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	16,372,920	
38 Other Non-Instructional Program Aid	1,813,032	176,706	86 Avg Salary - Non-Federal Licensed FTEs	53,461	
39 Total Restricted Revenue from State Sources	4,065,599	2,654,206	87.1 Legal Balance (funds 1-2-4)	5,524,445	6,401,036
40 Total Restricted Revenue from Federal Sources	3,999,654	2,955,019	87.2 Categorical Fund Balance	175,527	45,475
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	4,172	0	87.4 Net Legal Bal (Excl Cat & QZAB)	5,348,918	6,355,562
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	5,355,304	5,355,304
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	125,196	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	129,368	0			
48 Total Revenue and Other Sources of Funds from All Sources	42,601,100	36,568,791			

Annual Statistical Report 2012/2013

County: CROSS

CROSS COUNTY SCHOOL DISTRICT

LEA: 1901000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	292	
2 ADA	584	
3 ADA Pct Change over 5 Years	5%	
4 4 Qtr ADM	622	
5 Prior Year 3 Qtr ADM	632	
6 Assessment	47,799,916	
7 M&O Mills	26.30	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	1.30	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	13.60	
12 Total Mills	39.90	
13 Total Debt Bond/Non Bond	6,885,936	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	1,761,261	1,734,355
15 Other Local Receipts	429,954	105,300
16 Revenue From Interm Srcs	531	500
17.1 Foundation Funding (Excl URT)	2,823,785	2,804,676
17.2 98% of URT X Assessment less Net Revenues	11,730	12,500
18 Student Growth Funding	0	31,613
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	5,027,261	4,688,944
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	27,415	27,645
27 Other Regular Education	14,791	10,500
Special Education:		
28 Gifted And Talented	350	0
29 Alt. Learning Environment (ALE)	20,294	28,585
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	478,279	471,048
32 Other Special Education	47,411	15,932
33 Career Education	50,000	0
34 School Food Service	2,412	2,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	25,228	127,227
39 Total Restricted Revenue from State Sources	666,180	682,937
40 Total Restricted Revenue from Federal Sources	1,668,053	1,701,807
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	5,874	6,000
44 Gains & Losses - Sale Fixed Assets	190,555	20,000
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	9,127	0
47 Total Other Sources of Funds	205,557	26,000
48 Total Revenue and Other Sources of Funds from All Sources	7,567,051	7,099,688

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	2,226,041	2,034,671
50 Special Education	386,979	384,617
51 Career Education	138,301	141,338
52 Adult Education	0	0
53 Compensatory Education	247,220	322,934
54 Other	92,892	91,918
55 Total Instruction	3,091,432	2,975,477

District Level Support:

56 General Administration	361,266	259,242
57 Central Services	208,333	235,846
58 Maintenance & Operations Of Plant	566,160	532,592
59 Student Transportation	345,629	346,051
60 Othr District Level Support Service	40,725	38,000
61 Total District Support Services	1,522,112	1,411,730

School Level Support:

62 Student Support Services	257,028	245,554
63 Instructional Staff Support Service	1,438,208	1,524,888
64 School Administration	285,772	240,260
65 Total School Support Services	1,981,008	2,010,703

Non-Instructional Services:

66 Food Service Operations	404,865	428,080
67 Other Enterprise Operations	0	0
68 Community Operations	64	3,375
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	404,929	431,455
71 Facilities Acquisition And Const.	10,000	750,000
72 Debt Service	341,776	371,000
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

77 Less: Capital Expenditures	(205,532)	-904,735
78 Less: Debt Service	(341,776)	-371,000
79 Total Current Expenditures	6,803,949	6,674,631
80 Exclusions from Current Expenditures	(307,749)	-59,585
81 Net Current Expenditures	6,496,200	6,615,046

82 Per Pupil Expenditures	11,125	
83 Personnel - Non-Federal Licensed Classroom FTEs	45.43	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,806,169	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,757	
85 Personnel - Non-Federal Licensed FTEs	51.03	
85.5 Total Salary - Non-Federal Licensed FTEs	2,260,951	
86 Avg Salary - Non-Federal Licensed FTEs	44,306	
87.1 Legal Balance (funds 1-2-4)	2,445,607	1,760,387
87.2 Categorical Fund Balance	43,342	668
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,402,264	1,759,719
88 Building Fund Balance (fund 3)	0	0
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2012/2013

County: CROSS

WYNNE SCHOOL DISTRICT

LEA: 1905000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	338		CURRENT EXPENDITURES		
2 ADA	2,670		Instruction:		
3 ADA Pct Change over 5 Years	-5%		49 Regular Instruction	9,748,104	9,268,895
4 4 Qtr ADM	2,794		50 Special Education	2,120,453	2,274,598
5 Prior Year 3 Qtr ADM	2,838		51 Career Education	925,201	889,603
6 Assessment	171,808,773		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	588,822	530,702
8 URT Mills	25.00		54 Other	959,344	933,327
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	14,341,924	13,897,126
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.00		56 General Administration	491,588	489,556
12 Total Mills	35.00		57 Central Services	359,799	410,583
13 Total Debt Bond/Non Bond	5,120,000		58 Maintenance & Operations Of Plant	1,921,697	2,223,685
State and Local Revenue			59 Student Transportation	1,073,605	1,136,963
14 Property Tax Receipts (Incl URT)	5,781,118	5,732,315	60 Othr District Level Support Service	94,758	88,565
15 Other Local Receipts	1,052,220	463,000	61 Total District Support Services	3,941,447	4,349,352
16 Revenue From Interm Srcs	45,297	1,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	13,687,384	13,721,833	62 Student Support Services	1,148,971	1,201,860
17.2 98% of URT X Assessment less Net Revenues	72,049	0	63 Instructional Staff Support Service	1,799,312	1,911,133
18 Student Growth Funding	0	0	64 School Administration	1,230,553	1,265,210
19 Declining Enrollment Funding	67,590	104,238	65 Total School Support Services	4,178,837	4,378,203
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,528,072	1,548,890
22 Supplemental Millage Incent. Funds	70,509	47,006	67 Other Enterprise Operations	2,996	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	1,559
24 Total Unrestricted Revenue from State and Local Sources	20,776,167	20,069,392	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,531,068	1,550,449
25 Adult Education	0	0	71 Facilities Acquisition And Const.	660,087	1,829,310
Regular Education:			72 Debt Service	259,909	319,000
26 Professional Development	123,126	124,684	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	13,991	10,200	76 Total Expenditures	24,913,272	26,323,439
Special Education:			77 Less: Capital Expenditures	(1,270,564)	-2,468,093
28 Gifted And Talented	450	500	78 Less: Debt Service	(259,909)	-319,000
29 Alt. Learning Environment (ALE)	107,518	109,734	79 Total Current Expenditures	23,382,800	23,536,346
30 English Language Learner (ELL)	4,575	1,000	80 Exclusions from Current Expenditures	(965,487)	-453,379
31 National School Lunch State Categorical Funds (NSL)	876,315	864,941	81 Net Current Expenditures	22,417,312	23,082,967
32 Other Special Education	23,506	30,009	82 Per Pupil Expenditures	8,397	
33 Career Education	3,250	2,710	83 Personnel - Non-Federal Licensed Classroom FTEs	192.10	
34 School Food Service	11,354	11,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	9,723,210	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	50,615	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	209.96	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	11,095,869	
38 Other Non-Instructional Program Aid	193,072	176,901	86 Avg Salary - Non-Federal Licensed FTEs	52,848	
39 Total Restricted Revenue from State Sources	1,357,156	1,331,679	87.1 Legal Balance (funds 1-2-4)	2,675,827	2,688,390
40 Total Restricted Revenue from Federal Sources	2,980,082	3,048,227	87.2 Categorical Fund Balance	82,057	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	1,401,184	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,593,770	2,688,390
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,098,436	332,026
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	5,626	3,000			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	1,406,810	3,000			
48 Total Revenue and Other Sources of Funds from All Sources	26,520,216	24,452,298			

Annual Statistical Report 2012/2013

County: DALLAS

FORDYCE SCHOOL DISTRICT

LEA: 2002000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	221		CURRENT EXPENDITURES		
2 ADA	851		Instruction:		
3 ADA Pct Change over 5 Years	-10%		49 Regular Instruction	3,873,652	3,635,122
4 4 Qtr ADM	873		50 Special Education	2,379,506	2,497,250
5 Prior Year 3 Qtr ADM	884		51 Career Education	124,641	203,944
6 Assessment	54,551,625		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	292,535	338,485
8 URT Mills	25.00		54 Other	123,740	98,763
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	6,794,074	6,773,564
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	8.50		56 General Administration	233,765	205,079
12 Total Mills	33.50		57 Central Services	286,133	265,231
13 Total Debt Bond/Non Bond	7,513,614		58 Maintenance & Operations Of Plant	829,905	841,839
State and Local Revenue			59 Student Transportation	317,172	354,364
14 Property Tax Receipts (Incl URT)	1,576,281	1,608,181	60 Othr District Level Support Service	3,425	0
15 Other Local Receipts	308,416	123,395	61 Total District Support Services	1,670,398	1,666,513
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,233,030	4,235,263	62 Student Support Services	288,200	342,512
17.2 98% of URT X Assessment less Net Revenues	95,446	96,604	63 Instructional Staff Support Service	570,999	780,738
18 Student Growth Funding	0	0	64 School Administration	341,698	342,715
19 Declining Enrollment Funding	170,212	32,700	65 Total School Support Services	1,200,897	1,465,965
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	446,848	450,546
22 Supplemental Millage Incent. Funds	12,832	8,555	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	6,396,218	6,104,698	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	446,848	450,546
25 Adult Education	0	0	71 Facilities Acquisition And Const.	27,779	0
Regular Education:			72 Debt Service	208,588	260,734
26 Professional Development	38,341	38,823	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	13,732	14,300	76 Total Expenditures	10,348,585	10,617,321
Special Education:			77 Less: Capital Expenditures	(138,508)	-95,000
28 Gifted And Talented	0	0	78 Less: Debt Service	(208,588)	-260,734
29 Alt. Learning Environment (ALE)	69,170	58,720	79 Total Current Expenditures	10,001,488	10,261,587
30 English Language Learner (ELL)	5,490	5,598	80 Exclusions from Current Expenditures	(270,478)	-113,680
31 National School Lunch State Categorical Funds (NSL)	309,683	415,467	81 Net Current Expenditures	9,731,010	10,147,907
32 Other Special Education	2,613,693	2,610,196	82 Per Pupil Expenditures	11,435	
33 Career Education	51,237	0	83 Personnel - Non-Federal Licensed Classroom FTEs	69.41	
34 School Food Service	2,733	3,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,671,881	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,494	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	75.91	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,133,637	
38 Other Non-Instructional Program Aid	104,694	97,222	86 Avg Salary - Non-Federal Licensed FTEs	41,281	
39 Total Restricted Revenue from State Sources	3,208,773	3,243,326	87.1 Legal Balance (funds 1-2-4)	1,511,163	1,737,488
40 Total Restricted Revenue from Federal Sources	1,032,872	1,495,777	87.2 Categorical Fund Balance	113,203	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,397,960	1,737,488
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	375,000	375,000
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	747	747
44 Gains & Losses - Sale Fixed Assets	2,660	0			
45 Compensation - Loss Of Fixed Assets	10,451	0			
46 Other	0	0			
47 Total Other Sources of Funds	13,111	0			
48 Total Revenue and Other Sources of Funds from All Sources	10,650,973	10,843,801			

Annual Statistical Report 2012/2013

County: DESHA

DUMAS SCHOOL DISTRICT

LEA: 2104000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	366	
2 ADA	1,386	
3 ADA Pct Change over 5 Years	-9%	
4 4 Qtr ADM	1,461	
5 Prior Year 3 Qtr ADM	1,457	
6 Assessment	93,249,761	
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	14.00	
12 Total Mills	39.00	
13 Total Debt Bond/Non Bond	13,071,582	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	3,401,262	3,394,500
15 Other Local Receipts	475,701	301,297
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	6,874,456	7,038,201
17.2 98% of URT X Assessment less Net Revenues	85,923	85,000
18 Student Growth Funding	37,931	0
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	22,714	15,143
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	10,897,986	10,834,141
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	63,198	64,848
27 Other Regular Education	21,831	19,400
Special Education:		
28 Gifted And Talented	1,000	1,000
29 Alt. Learning Environment (ALE)	138,552	157,434
30 English Language Learner (ELL)	30,805	16,289
31 National School Lunch State Categorical Funds (NSL)	1,210,676	1,240,633
32 Other Special Education	45,639	21,910
33 Career Education	0	0
34 School Food Service	5,390	5,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	174,100	170,100
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	105,787	101,221
39 Total Restricted Revenue from State Sources	1,796,979	1,797,835
40 Total Restricted Revenue from Federal Sources	2,299,380	2,470,972
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	31,162	31,000
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	6,086	0
46 Other	0	0
47 Total Other Sources of Funds	37,248	31,000
48 Total Revenue and Other Sources of Funds from All Sources	15,031,593	15,133,947

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	4,722,223	4,616,750
50 Special Education	843,693	972,518
51 Career Education	544,967	541,214
52 Adult Education	0	0
53 Compensatory Education	634,836	672,192
54 Other	800,376	787,799
55 Total Instruction	7,546,095	7,590,473

District Level Support:

56 General Administration	398,379	369,826
57 Central Services	258,146	249,301
58 Maintenance & Operations Of Plant	1,502,912	1,541,523
59 Student Transportation	484,311	554,139
60 Othr District Level Support Service	44,473	43,090
61 Total District Support Services	2,688,222	2,757,880

School Level Support:

62 Student Support Services	645,598	572,804
63 Instructional Staff Support Service	1,739,337	1,825,049
64 School Administration	699,401	741,672
65 Total School Support Services	3,084,336	3,139,525

Non-Instructional Services:

66 Food Service Operations	818,200	813,330
67 Other Enterprise Operations	0	0
68 Community Operations	12,144	15,500
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	830,343	828,830
71 Facilities Acquisition And Const.	112,295	23,095
72 Debt Service	762,413	416,901
75 Other Non-Programmed Costs	21,657	0

76 Total Expenditures

77 Less: Capital Expenditures	(216,508)	-172,874
78 Less: Debt Service	(762,413)	-416,901
79 Total Current Expenditures	14,066,440	14,166,930
80 Exclusions from Current Expenditures	(576,475)	-492,216
81 Net Current Expenditures	13,489,965	13,674,714

82 Per Pupil Expenditures	9,731	
83 Personnel - Non-Federal Licensed Classroom FTEs	143.01	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,922,903	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	34,423	
85 Personnel - Non-Federal Licensed FTEs	154.97	
85.5 Total Salary - Non-Federal Licensed FTEs	5,701,193	
86 Avg Salary - Non-Federal Licensed FTEs	36,789	
87.1 Legal Balance (funds 1-2-4)	2,278,093	2,340,186
87.2 Categorical Fund Balance	96,862	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,181,231	2,340,186
88 Building Fund Balance (fund 3)	53,609	456,732
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2012/2013

County: DESHA

MCGEEH SCHOOL DISTRICT

LEA: 2105000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	526		CURRENT EXPENDITURES		
2 ADA	1,115		Instruction:		
3 ADA Pct Change over 5 Years	-2%		49 Regular Instruction	4,558,780	4,766,553
4 4 Qtr ADM	1,152		50 Special Education	758,911	892,399
5 Prior Year 3 Qtr ADM	1,121		51 Career Education	314,025	324,928
6 Assessment	119,093,154		52 Adult Education	0	0
7 M&O Mills	31.00		53 Compensatory Education	672,216	527,544
8 URT Mills	25.00		54 Other	77,798	78,986
9 M&O Mills in Excess of URT	6.00		55 Total Instruction	6,381,730	6,590,411
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.46		56 General Administration	291,535	329,413
12 Total Mills	40.46		57 Central Services	263,963	289,304
13 Total Debt Bond/Non Bond	7,061,901		58 Maintenance & Operations Of Plant	1,081,326	1,254,154
State and Local Revenue			59 Student Transportation	464,833	614,067
14 Property Tax Receipts (Incl URT)	4,647,568	4,370,300	60 Othr District Level Support Service	51,297	21,894
15 Other Local Receipts	407,766	163,889	61 Total District Support Services	2,152,955	2,508,831
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,084,997	4,447,657	62 Student Support Services	637,264	722,942
17.2 98% of URT X Assessment less Net Revenues	80,993	75,000	63 Instructional Staff Support Service	1,130,330	1,142,674
18 Student Growth Funding	198,977	0	64 School Administration	469,270	532,663
19 Declining Enrollment Funding	0	0	65 Total School Support Services	2,236,863	2,398,279
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	732,743	769,251
22 Supplemental Millage Incent. Funds	44,174	29,449	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	10,350	10,874
24 Total Unrestricted Revenue from State and Local Sources	9,464,475	9,086,295	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	743,093	780,125
25 Adult Education	0	0	71 Facilities Acquisition And Const.	328,384	861,156
Regular Education:			72 Debt Service	559,761	581,873
26 Professional Development	48,599	51,211	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	10,747	18,600	76 Total Expenditures	12,402,786	13,720,675
Special Education:			77 Less: Capital Expenditures	(402,246)	-1,061,361
28 Gifted And Talented	2,682	0	78 Less: Debt Service	(559,761)	-581,873
29 Alt. Learning Environment (ALE)	36,065	14,465	79 Total Current Expenditures	11,440,778	12,077,441
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(646,475)	-430,524
31 National School Lunch State Categorical Funds (NSL)	908,007	912,139	81 Net Current Expenditures	10,794,303	11,646,917
32 Other Special Education	33,361	35,000	82 Per Pupil Expenditures	9,681	
33 Career Education	27,042	7,000	83 Personnel - Non-Federal Licensed Classroom FTEs	87.50	
34 School Food Service	4,517	5,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,765,095	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,030	
36 Early Childhood Programs	291,600	291,600	85 Personnel - Non-Federal Licensed FTEs	96.00	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,369,117	
38 Other Non-Instructional Program Aid	25,644	29,198	86 Avg Salary - Non-Federal Licensed FTEs	45,512	
39 Total Restricted Revenue from State Sources	1,388,263	1,364,213	87.1 Legal Balance (funds 1-2-4)	2,975,272	2,770,176
40 Total Restricted Revenue from Federal Sources	1,831,747	2,184,902	87.2 Categorical Fund Balance	111,577	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	1,141,164	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,863,695	2,770,176
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,119,454	271,298
43 Indirect Cost Reimbursement	27,654	7,894	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			
47 Total Other Sources of Funds	1,168,818	7,894			
48 Total Revenue and Other Sources of Funds from All Sources	13,853,302	12,643,304			

Annual Statistical Report 2012/2013

County: DREW

DREW CENTRAL SCHOOL DISTRICT

LEA: 2202000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	564		CURRENT EXPENDITURES		
2 ADA	869		Instruction:		
3 ADA Pct Change over 5 Years	-7%		49 Regular Instruction	3,023,750	3,084,053
4 4 Qtr ADM	924		50 Special Education	419,025	429,804
5 Prior Year 3 Qtr ADM	934		51 Career Education	120,620	175,373
6 Assessment	67,123,976		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	752,739	881,451
8 URT Mills	25.00		54 Other	436,671	491,390
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,752,805	5,062,070
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.90		56 General Administration	214,136	200,515
12 Total Mills	39.90		57 Central Services	248,165	331,096
13 Total Debt Bond/Non Bond	7,080,000		58 Maintenance & Operations Of Plant	726,906	790,448
State and Local Revenue			59 Student Transportation	498,094	724,589
14 Property Tax Receipts (Incl URT)	2,469,952	2,441,200	60 Othr District Level Support Service	11,110	27,355
15 Other Local Receipts	469,894	125,400	61 Total District Support Services	1,698,410	2,074,003
16 Revenue From Interm Srcs	4,698	4,700	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,273,371	4,311,693	62 Student Support Services	440,812	505,217
17.2 98% of URT X Assessment less Net Revenues	57,012	50,000	63 Instructional Staff Support Service	584,022	753,860
18 Student Growth Funding	0	0	64 School Administration	447,956	462,906
19 Declining Enrollment Funding	119,856	7,256	65 Total School Support Services	1,472,791	1,721,982
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	563,970	649,570
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	867	0	68 Community Operations	300	1,400
24 Total Unrestricted Revenue from State and Local Sources	7,395,650	6,940,249	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	564,270	650,970
25 Adult Education	0	0	71 Facilities Acquisition And Const.	726,893	208,000
Regular Education:			72 Debt Service	386,597	398,886
26 Professional Development	40,524	41,413	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	13,027	6,500	76 Total Expenditures	9,601,766	10,115,912
Special Education:			77 Less: Capital Expenditures	(767,359)	-481,350
28 Gifted And Talented	1,658	200	78 Less: Debt Service	(386,597)	-398,886
29 Alt. Learning Environment (ALE)	43,802	24,754	79 Total Current Expenditures	8,447,810	9,235,676
30 English Language Learner (ELL)	14,030	13,156	80 Exclusions from Current Expenditures	(479,430)	-345,600
31 National School Lunch State Categorical Funds (NSL)	716,902	727,232	81 Net Current Expenditures	7,968,379	8,890,076
32 Other Special Education	47,133	43,500	82 Per Pupil Expenditures	9,167	
33 Career Education	46,855	36,834	83 Personnel - Non-Federal Licensed Classroom FTEs	66.29	
34 School Food Service	3,366	3,300	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,619,601	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,517	
36 Early Childhood Programs	291,600	291,600	85 Personnel - Non-Federal Licensed FTEs	71.66	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,048,492	
38 Other Non-Instructional Program Aid	768,561	123,369	86 Avg Salary - Non-Federal Licensed FTEs	42,541	
39 Total Restricted Revenue from State Sources	1,987,457	1,311,858	87.1 Legal Balance (funds 1-2-4)	1,630,279	1,796,817
40 Total Restricted Revenue from Federal Sources	1,458,219	1,809,286	87.2 Categorical Fund Balance	59,753	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,570,526	1,796,817
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,482,154	1,311,654
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	10,841,325	10,061,393			

Annual Statistical Report 2012/2013

County: DREW

MONTICELLO SCHOOL DISTRICT

LEA: 2203000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	95		CURRENT EXPENDITURES		
2 ADA	2,009		Instruction:		
3 ADA Pct Change over 5 Years	-2%		49 Regular Instruction	8,049,028	7,718,718
4 4 Qtr ADM	2,103		50 Special Education	1,386,703	1,404,679
5 Prior Year 3 Qtr ADM	2,088		51 Career Education	677,319	672,099
6 Assessment	121,514,444		52 Adult Education	339,464	295,802
7 M&O Mills	25.00		53 Compensatory Education	975,738	939,277
8 URT Mills	25.00		54 Other	785,146	770,868
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	12,213,398	11,801,443
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.90		56 General Administration	529,563	503,499
12 Total Mills	39.90		57 Central Services	502,411	484,145
13 Total Debt Bond/Non Bond	9,125,000		58 Maintenance & Operations Of Plant	1,955,968	2,101,760
State and Local Revenue			59 Student Transportation	735,485	641,933
14 Property Tax Receipts (Incl URT)	4,470,156	4,739,000	60 Othr District Level Support Service	29,178	32,000
15 Other Local Receipts	1,263,246	1,057,350	61 Total District Support Services	3,752,604	3,763,338
16 Revenue From Interm Srcs	9,984	10,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	10,171,222	10,455,612	62 Student Support Services	1,030,154	1,051,930
17.2 98% of URT X Assessment less Net Revenues	61,525	61,000	63 Instructional Staff Support Service	1,180,441	1,216,153
18 Student Growth Funding	96,386	0	64 School Administration	1,040,139	1,165,685
19 Declining Enrollment Funding	0	0	65 Total School Support Services	3,250,734	3,433,769
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,133,966	1,078,094
22 Supplemental Millage Incent. Funds	3,115	2,077	67 Other Enterprise Operations	37,465	22,975
23 Other Unrestricted State Funding	53,330	53,000	68 Community Operations	386,440	560,884
24 Total Unrestricted Revenue from State and Local Sources	16,128,964	16,378,039	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,557,871	1,661,953
25 Adult Education	213,685	176,627	71 Facilities Acquisition And Const.	339,636	894,005
Regular Education:			72 Debt Service	1,040,096	1,069,022
26 Professional Development	90,590	93,397	75 Other Non-Programmed Costs	6,834	2,474
27 Other Regular Education	18,982	7,000	76 Total Expenditures	22,161,173	22,626,005
Special Education:			77 Less: Capital Expenditures	(659,880)	-1,198,808
28 Gifted And Talented	3,305	3,000	78 Less: Debt Service	(1,040,096)	-1,069,022
29 Alt. Learning Environment (ALE)	162,778	71,850	79 Total Current Expenditures	20,461,196	20,358,174
30 English Language Learner (ELL)	3,660	0	80 Exclusions from Current Expenditures	(1,878,173)	-1,859,106
31 National School Lunch State Categorical Funds (NSL)	551,122	618,332	81 Net Current Expenditures	18,583,023	18,499,067
32 Other Special Education	437,325	436,300	82 Per Pupil Expenditures	9,251	
33 Career Education	583,571	529,000	83 Personnel - Non-Federal Licensed Classroom FTEs	170.03	
34 School Food Service	6,435	6,400	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	7,199,889	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,345	
36 Early Childhood Programs	188,012	188,012	85 Personnel - Non-Federal Licensed FTEs	186.26	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	8,241,340	
38 Other Non-Instructional Program Aid	347,743	671,833	86 Avg Salary - Non-Federal Licensed FTEs	44,246	
39 Total Restricted Revenue from State Sources	2,607,208	2,801,751	87.1 Legal Balance (funds 1-2-4)	4,042,513	4,029,788
40 Total Restricted Revenue from Federal Sources	2,914,842	2,995,499	87.2 Categorical Fund Balance	100,240	154
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,942,273	4,029,634
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,100,551	657,474
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	304,712	307,012
44 Gains & Losses - Sale Fixed Assets	4,601	0			
45 Compensation - Loss Of Fixed Assets	123,585	0			
46 Other	1,134	0			
47 Total Other Sources of Funds	129,320	0			
48 Total Revenue and Other Sources of Funds from All Sources	21,780,333	22,175,289			

Annual Statistical Report 2012/2013

County: FAULKNER

CONWAY SCHOOL DISTRICT

LEA: 2301000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	125		CURRENT EXPENDITURES		
2 ADA	9,140		Instruction:		
3 ADA Pct Change over 5 Years	6%		49 Regular Instruction	31,579,368	32,175,432
4 4 Qtr ADM	9,529		50 Special Education	7,180,146	7,147,072
5 Prior Year 3 Qtr ADM	9,394		51 Career Education	4,072,381	3,405,093
6 Assessment	1,113,255,585		52 Adult Education	828,096	798,151
7 M&O Mills	25.00		53 Compensatory Education	1,806,904	1,481,557
8 URT Mills	25.00		54 Other	4,383,002	4,663,108
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	49,849,898	49,670,413
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.10		56 General Administration	794,329	827,624
12 Total Mills	38.10		57 Central Services	1,940,668	1,627,914
13 Total Debt Bond/Non Bond	142,435,000		58 Maintenance & Operations Of Plant	9,786,532	9,094,225
State and Local Revenue			59 Student Transportation	2,712,593	2,736,260
14 Property Tax Receipts (Incl URT)	39,883,534	40,887,247	60 Othr District Level Support Service	169,645	150,000
15 Other Local Receipts	4,370,333	2,171,317	61 Total District Support Services	15,403,767	14,436,022
16 Revenue From Interm Srcs	50,447	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	32,653,167	33,562,252	62 Student Support Services	4,471,496	5,060,038
17.2 98% of URT X Assessment less Net Revenues	97,671	97,671	63 Instructional Staff Support Service	6,580,175	6,881,999
18 Student Growth Funding	865,629	0	64 School Administration	4,944,310	4,945,569
19 Declining Enrollment Funding	0	0	65 Total School Support Services	15,995,980	16,887,606
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	3,954,343	3,830,612
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	12,204	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	50,710	60,433
24 Total Unrestricted Revenue from State and Local Sources	77,920,781	76,718,487	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	4,017,258	3,891,046
25 Adult Education	781,450	762,312	71 Facilities Acquisition And Const.	15,297,848	2,445,648
Regular Education:			72 Debt Service	7,636,660	5,619,039
26 Professional Development	407,611	424,665	75 Other Non-Programmed Costs	37,982	0
27 Other Regular Education	19,119	27,800	76 Total Expenditures	108,239,392	92,949,775
Special Education:			77 Less: Capital Expenditures	(16,512,999)	-3,118,388
28 Gifted And Talented	28,200	18,000	78 Less: Debt Service	(7,636,660)	-5,619,039
29 Alt. Learning Environment (ALE)	277,610	101,081	79 Total Current Expenditures	84,089,733	84,212,349
30 English Language Learner (ELL)	126,270	151,457	80 Exclusions from Current Expenditures	(5,048,102)	-3,726,719
31 National School Lunch State Categorical Funds (NSL)	2,211,726	2,378,560	81 Net Current Expenditures	79,041,631	80,485,630
32 Other Special Education	451,739	452,000	82 Per Pupil Expenditures	8,648	
33 Career Education	1,815,535	1,761,000	83 Personnel - Non-Federal Licensed Classroom FTEs	631.73	
34 School Food Service	28,833	29,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	33,883,591	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	53,636	
36 Early Childhood Programs	864,014	863,832	85 Personnel - Non-Federal Licensed FTEs	689.34	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	38,735,335	
38 Other Non-Instructional Program Aid	184,976	156,409	86 Avg Salary - Non-Federal Licensed FTEs	56,192	
39 Total Restricted Revenue from State Sources	7,197,083	7,126,117	87.1 Legal Balance (funds 1-2-4)	6,169,946	6,188,252
40 Total Restricted Revenue from Federal Sources	9,386,307	8,447,589	87.2 Categorical Fund Balance	24,176	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	6,145,769	6,188,252
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	6,732,408	6,058,523
43 Indirect Cost Reimbursement	62,442	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	110,026	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	172,468	0			
48 Total Revenue and Other Sources of Funds from All Sources	94,676,640	92,292,193			

Annual Statistical Report 2012/2013

County: FAULKNER

GREENBRIER SCHOOL DISTRICT

LEA: 2303000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	141		CURRENT EXPENDITURES		
2 ADA	3,067		Instruction:		
3 ADA Pct Change over 5 Years	12%		49 Regular Instruction	12,135,056	11,832,136
4 4 Qtr ADM	3,246		50 Special Education	1,878,840	1,930,408
5 Prior Year 3 Qtr ADM	3,157		51 Career Education	642,030	589,492
6 Assessment	226,878,424		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	191,912	198,238
8 URT Mills	25.00		54 Other	537,593	561,585
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	15,385,431	15,111,858
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.00		56 General Administration	547,243	563,063
12 Total Mills	38.00		57 Central Services	889,903	941,645
13 Total Debt Bond/Non Bond	32,911,584		58 Maintenance & Operations Of Plant	1,909,683	2,155,648
State and Local Revenue			59 Student Transportation	1,154,909	1,094,288
14 Property Tax Receipts (Incl URT)	7,666,396	8,412,573	60 Othr District Level Support Service	72,626	44,000
15 Other Local Receipts	1,126,715	486,180	61 Total District Support Services	4,574,364	4,798,645
16 Revenue From Interm Srcs	17,258	18,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	14,620,570	15,285,926	62 Student Support Services	1,514,292	1,642,270
17.2 98% of URT X Assessment less Net Revenues	108,035	0	63 Instructional Staff Support Service	1,524,442	1,838,307
18 Student Growth Funding	571,002	383,580	64 School Administration	1,523,611	1,462,328
19 Declining Enrollment Funding	0	0	65 Total School Support Services	4,562,345	4,942,905
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,138,292	1,182,417
22 Supplemental Millage Incent. Funds	33,614	22,409	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	6,270	4,500
24 Total Unrestricted Revenue from State and Local Sources	24,143,590	24,608,668	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,144,562	1,186,917
25 Adult Education	0	0	71 Facilities Acquisition And Const.	3,221,517	2,690,520
Regular Education:			72 Debt Service	1,768,304	1,746,766
26 Professional Development	136,964	144,931	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	21,319	11,400	76 Total Expenditures	30,656,522	30,477,612
Special Education:			77 Less: Capital Expenditures	(3,826,482)	-3,261,704
28 Gifted And Talented	10,309	10,000	78 Less: Debt Service	(1,768,304)	-1,746,766
29 Alt. Learning Environment (ALE)	21,351	17,091	79 Total Current Expenditures	25,061,737	25,469,142
30 English Language Learner (ELL)	13,115	13,115	80 Exclusions from Current Expenditures	(1,541,801)	-1,011,800
31 National School Lunch State Categorical Funds (NSL)	620,917	630,740	81 Net Current Expenditures	23,519,936	24,457,342
32 Other Special Education	93,019	41,474	82 Per Pupil Expenditures	7,670	
33 Career Education	45,500	47,667	83 Personnel - Non-Federal Licensed Classroom FTEs	208.91	
34 School Food Service	8,748	9,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	10,609,577	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	50,785	
36 Early Childhood Programs	621,864	622,350	85 Personnel - Non-Federal Licensed FTEs	227.72	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	12,127,596	
38 Other Non-Instructional Program Aid	957,905	431,371	86 Avg Salary - Non-Federal Licensed FTEs	53,257	
39 Total Restricted Revenue from State Sources	2,551,011	1,979,139	87.1 Legal Balance (funds 1-2-4)	3,000,000	3,160,529
40 Total Restricted Revenue from Federal Sources	2,239,073	2,231,881	87.2 Categorical Fund Balance	35,838	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	2,008,596	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,964,162	3,160,529
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,568,858	795,108
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	2,008,596	0			
48 Total Revenue and Other Sources of Funds from All Sources	30,942,271	28,819,688			

Annual Statistical Report 2012/2013

County: FAULKNER

GUY-PERKINS SCHOOL DISTRICT

LEA: 2304000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	47	
2 ADA	391	
3 ADA Pct Change over 5 Years	-8%	
4 4 Qtr ADM	420	
5 Prior Year 3 Qtr ADM	404	
6 Assessment	58,352,916	
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	14.50	
12 Total Mills	39.50	
13 Total Debt Bond/Non Bond	2,745,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	2,164,754	2,231,347
15 Other Local Receipts	223,828	198,258
16 Revenue From Interm Srcs	2,216	0
17.1 Foundation Funding (Excl URT)	1,157,302	1,274,844
17.2 98% of URT X Assessment less Net Revenues	35,695	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	106,476	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	11,523	7,682
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	3,701,795	3,712,131
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	17,510	18,804
27 Other Regular Education	2,119	0
Special Education:		
28 Gifted And Talented	200	0
29 Alt. Learning Environment (ALE)	27,820	27,078
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	123,046	125,631
32 Other Special Education	19,098	0
33 Career Education	14,626	8,125
34 School Food Service	1,502	1,500
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	72,900	72,900
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	3,126	2,084
39 Total Restricted Revenue from State Sources	281,947	256,122
40 Total Restricted Revenue from Federal Sources	479,964	411,183
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	1,801	0
45 Compensation - Loss Of Fixed Assets	4,386	0
46 Other	12,757	12,000
47 Total Other Sources of Funds	18,944	12,000
48 Total Revenue and Other Sources of Funds from All Sources	4,482,651	4,391,437

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	1,964,966	1,862,540
50 Special Education	258,148	273,974
51 Career Education	217,895	176,687
52 Adult Education	0	0
53 Compensatory Education	4,106	18,450
54 Other	28,588	27,938
55 Total Instruction	2,473,702	2,359,588

District Level Support:

56 General Administration	156,445	165,832
57 Central Services	79,538	61,347
58 Maintenance & Operations Of Plant	482,071	435,766
59 Student Transportation	238,659	165,704
60 Othr District Level Support Service	19,969	10,000
61 Total District Support Services	976,682	838,649

School Level Support:

62 Student Support Services	245,360	194,355
63 Instructional Staff Support Service	336,934	369,376
64 School Administration	169,964	250,753
65 Total School Support Services	752,259	814,484

Non-Instructional Services:

66 Food Service Operations	247,400	209,000
67 Other Enterprise Operations	0	0
68 Community Operations	222	480
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	247,622	209,480

71 Facilities Acquisition And Const.	0	0
72 Debt Service	157,816	156,662
75 Other Non-Programmed Costs	0	0

76 Total Expenditures	4,608,081	4,378,863
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77 Less: Capital Expenditures	(101,894)	0
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78 Less: Debt Service	(157,816)	-156,662
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79 Total Current Expenditures	4,348,371	4,222,201
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80 Exclusions from Current Expenditures	(363,374)	-265,845
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81 Net Current Expenditures	3,984,997	3,956,355
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82 Per Pupil Expenditures	10,190	
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83 Personnel - Non-Federal Licensed Classroom FTEs	36.11	
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83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,521,098	
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84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,124	
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85 Personnel - Non-Federal Licensed FTEs	38.99	
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85.5 Total Salary - Non-Federal Licensed FTEs	1,739,392	
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86 Avg Salary - Non-Federal Licensed FTEs	44,611	
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87.1 Legal Balance (funds 1-2-4)	798,321	809,748
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87.2 Categorical Fund Balance	836	836
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87.3 Deposits With Paying Agents (QZAB)	0	0
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87.4 Net Legal Bal (Excl Cat & QZAB)	797,486	808,912
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88 Building Fund Balance (fund 3)	79,917	79,917
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89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
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Annual Statistical Report 2012/2013

County: FAULKNER

MAYFLOWER SCHOOL DISTRICT

LEA: 2305000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	84		CURRENT EXPENDITURES		
2 ADA	1,054		Instruction:		
3 ADA Pct Change over 5 Years	14%		49 Regular Instruction	4,360,667	4,322,828
4 4 Qtr ADM	1,118		50 Special Education	594,047	635,967
5 Prior Year 3 Qtr ADM	1,113		51 Career Education	143,124	260,416
6 Assessment	72,783,249		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	182,518	186,941
8 URT Mills	25.00		54 Other	203,930	122,913
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,484,286	5,529,065
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	15.50		56 General Administration	225,933	169,042
12 Total Mills	40.50		57 Central Services	329,730	400,220
13 Total Debt Bond/Non Bond	10,671,282		58 Maintenance & Operations Of Plant	906,389	1,509,431
State and Local Revenue			59 Student Transportation	617,405	598,408
14 Property Tax Receipts (Incl URT)	2,718,072	3,014,000	60 Othr District Level Support Service	66,588	47,002
15 Other Local Receipts	560,820	250,600	61 Total District Support Services	2,146,045	2,724,103
16 Revenue From Interm Srcs	5,801	5,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,288,001	5,388,602	62 Student Support Services	501,536	558,779
17.2 98% of URT X Assessment less Net Revenues	25,821	25,000	63 Instructional Staff Support Service	619,081	567,691
18 Student Growth Funding	46,893	0	64 School Administration	668,914	656,899
19 Declining Enrollment Funding	0	0	65 Total School Support Services	1,789,530	1,783,369
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	572,805	621,105
22 Supplemental Millage Incent. Funds	1,241	827	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	181	600
24 Total Unrestricted Revenue from State and Local Sources	8,646,649	8,684,029	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	572,986	621,705
25 Adult Education	0	0	71 Facilities Acquisition And Const.	979,554	169,336
Regular Education:			72 Debt Service	674,442	696,528
26 Professional Development	48,287	49,865	75 Other Non-Programmed Costs	0	2,980
27 Other Regular Education	8,919	0	76 Total Expenditures	11,646,843	11,527,086
Special Education:			77 Less: Capital Expenditures	(1,152,642)	-333,511
28 Gifted And Talented	200	0	78 Less: Debt Service	(674,442)	-696,528
29 Alt. Learning Environment (ALE)	35,684	22,601	79 Total Current Expenditures	9,819,759	10,497,047
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(567,913)	-404,991
31 National School Lunch State Categorical Funds (NSL)	358,798	363,451	81 Net Current Expenditures	9,251,846	10,092,057
32 Other Special Education	95,457	0	82 Per Pupil Expenditures	8,780	
33 Career Education	57,454	102,345	83 Personnel - Non-Federal Licensed Classroom FTEs	84.39	
34 School Food Service	3,481	3,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,709,774	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,960	
36 Early Childhood Programs	145,314	145,800	85 Personnel - Non-Federal Licensed FTEs	92.52	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,294,290	
38 Other Non-Instructional Program Aid	176,676	62,337	86 Avg Salary - Non-Federal Licensed FTEs	46,415	
39 Total Restricted Revenue from State Sources	930,271	749,399	87.1 Legal Balance (funds 1-2-4)	1,888,450	1,321,460
40 Total Restricted Revenue from Federal Sources	1,279,539	1,090,903	87.2 Categorical Fund Balance	25,731	195
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	501,559	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,862,719	1,321,265
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,080,106	748,811
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	501,559	0			
48 Total Revenue and Other Sources of Funds from All Sources	11,358,018	10,524,331			

Annual Statistical Report 2012/2013

County: FAULKNER

MT. VERNON/ENOLA SCHOOL
DISTRICT

LEA: 2306000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	107		CURRENT EXPENDITURES		
2 ADA	458		Instruction:		
3 ADA Pct Change over 5 Years	-1%		49 Regular Instruction	1,693,618	1,850,392
4 4 Qtr ADM	478		50 Special Education	189,135	211,875
5 Prior Year 3 Qtr ADM	472		51 Career Education	206,124	214,312
6 Assessment	43,124,312		52 Adult Education	0	0
7 M&O Mills	25.49		53 Compensatory Education	102,499	66,430
8 URT Mills	25.00		54 Other	169,855	142,570
9 M&O Mills in Excess of URT	0.49		55 Total Instruction	2,361,230	2,485,580
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	16.01		56 General Administration	155,398	172,913
12 Total Mills	41.50		57 Central Services	125,137	73,055
13 Total Debt Bond/Non Bond	3,835,000		58 Maintenance & Operations Of Plant	490,207	455,885
State and Local Revenue			59 Student Transportation	198,785	244,643
14 Property Tax Receipts (Incl URT)	1,430,032	1,375,000	60 Othr District Level Support Service	24,830	25,545
15 Other Local Receipts	278,431	251,025	61 Total District Support Services	994,357	972,041
16 Revenue From Interm Srcs	2,541	2,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,042,896	2,004,864	62 Student Support Services	139,454	146,904
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	285,056	349,402
18 Student Growth Funding	39,012	0	64 School Administration	242,994	244,408
19 Declining Enrollment Funding	0	0	65 Total School Support Services	667,503	740,714
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	270,440	268,270
22 Supplemental Millage Incent. Funds	17,050	11,366	67 Other Enterprise Operations	57,894	47,700
23 Other Unrestricted State Funding	0	0	68 Community Operations	500	500
24 Total Unrestricted Revenue from State and Local Sources	3,809,961	3,644,255	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	328,834	316,470
25 Adult Education	0	0	71 Facilities Acquisition And Const.	57,426	123,000
Regular Education:			72 Debt Service	246,076	78,178
26 Professional Development	20,478	21,286	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	2,119	1,700	76 Total Expenditures	4,655,426	4,715,981
Special Education:			77 Less: Capital Expenditures	(152,703)	-174,500
28 Gifted And Talented	150	0	78 Less: Debt Service	(246,076)	-78,178
29 Alt. Learning Environment (ALE)	19,998	17,952	79 Total Current Expenditures	4,256,648	4,463,304
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(306,681)	-322,977
31 National School Lunch State Categorical Funds (NSL)	143,726	147,345	81 Net Current Expenditures	3,949,967	4,140,327
32 Other Special Education	1,950	0	82 Per Pupil Expenditures	8,629	
33 Career Education	2,438	6,500	83 Personnel - Non-Federal Licensed Classroom FTEs	37.36	
34 School Food Service	1,845	2,200	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,553,750	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,589	
36 Early Childhood Programs	97,200	97,200	85 Personnel - Non-Federal Licensed FTEs	41.50	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,803,944	
38 Other Non-Instructional Program Aid	13,645	9,288	86 Avg Salary - Non-Federal Licensed FTEs	43,469	
39 Total Restricted Revenue from State Sources	303,549	303,471	87.1 Legal Balance (funds 1-2-4)	1,201,830	769,455
40 Total Restricted Revenue from Federal Sources	484,761	469,232	87.2 Categorical Fund Balance	3,679	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	3,267	100	87.4 Net Legal Bal (Excl Cat & QZAB)	1,198,152	769,455
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	196,887	363,837
43 Indirect Cost Reimbursement	0	0	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	5,086	3,600			
47 Total Other Sources of Funds	8,353	3,700			
48 Total Revenue and Other Sources of Funds from All Sources	4,606,625	4,420,658			

Annual Statistical Report 2012/2013

County: FAULKNER

VILONIA SCHOOL DISTRICT

LEA: 2307000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	109		CURRENT EXPENDITURES		
2 ADA	2,995		Instruction:		
3 ADA Pct Change over 5 Years	8%		49 Regular Instruction	11,028,515	10,968,586
4 4 Qtr ADM	3,170		50 Special Education	2,063,171	2,044,097
5 Prior Year 3 Qtr ADM	3,152		51 Career Education	914,271	1,014,695
6 Assessment	161,464,231		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	398,738	496,896
8 URT Mills	25.00		54 Other	1,014,548	1,062,528
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	15,419,242	15,586,802
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.90		56 General Administration	686,757	612,696
12 Total Mills	39.90		57 Central Services	538,312	717,379
13 Total Debt Bond/Non Bond	22,440,000		58 Maintenance & Operations Of Plant	2,471,701	2,571,277
State and Local Revenue			59 Student Transportation	1,074,787	1,132,997
14 Property Tax Receipts (Incl URT)	5,870,734	6,253,786	60 Othr District Level Support Service	273,590	284,295
15 Other Local Receipts	1,931,199	1,643,253	61 Total District Support Services	5,045,147	5,318,643
16 Revenue From Interm Srcs	17,334	16,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	15,989,864	16,327,389	62 Student Support Services	1,542,984	1,571,870
17.2 98% of URT X Assessment less Net Revenues	72,250	78,290	63 Instructional Staff Support Service	1,300,750	1,263,468
18 Student Growth Funding	116,316	65,000	64 School Administration	1,363,395	1,402,370
19 Declining Enrollment Funding	0	0	65 Total School Support Services	4,207,129	4,237,708
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,674,366	1,677,361
22 Supplemental Millage Incent. Funds	103,808	69,206	67 Other Enterprise Operations	32,006	62,150
23 Other Unrestricted State Funding	0	0	68 Community Operations	404,930	406,683
24 Total Unrestricted Revenue from State and Local Sources	24,101,505	24,452,924	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,111,302	2,146,194
25 Adult Education	36,305	37,000	71 Facilities Acquisition And Const.	4,240,278	14,848,075
Regular Education:			72 Debt Service	963,281	1,332,483
26 Professional Development	136,747	141,028	75 Other Non-Programmed Costs	1,750	0
27 Other Regular Education	17,607	17,400	76 Total Expenditures	31,988,129	43,469,905
Special Education:			77 Less: Capital Expenditures	(4,436,186)	-15,109,206
28 Gifted And Talented	4,845	4,000	78 Less: Debt Service	(963,281)	-1,332,483
29 Alt. Learning Environment (ALE)	102,487	92,773	79 Total Current Expenditures	26,588,662	27,028,216
30 English Language Learner (ELL)	12,810	12,000	80 Exclusions from Current Expenditures	(2,227,312)	-2,003,612
31 National School Lunch State Categorical Funds (NSL)	662,794	692,201	81 Net Current Expenditures	24,361,350	25,024,605
32 Other Special Education	207,310	137,000	82 Per Pupil Expenditures	8,133	
33 Career Education	151,357	238,394	83 Personnel - Non-Federal Licensed Classroom FTEs	208.88	
34 School Food Service	12,162	12,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	10,325,125	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,431	
36 Early Childhood Programs	437,400	437,400	85 Personnel - Non-Federal Licensed FTEs	225.78	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	11,620,334	
38 Other Non-Instructional Program Aid	1,102,534	8,991,634	86 Avg Salary - Non-Federal Licensed FTEs	51,468	
39 Total Restricted Revenue from State Sources	2,884,358	10,813,330	87.1 Legal Balance (funds 1-2-4)	6,605,438	6,808,067
40 Total Restricted Revenue from Federal Sources	3,219,354	2,814,243	87.2 Categorical Fund Balance	43,486	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	7,019,175	0	87.4 Net Legal Bal (Excl Cat & QZAB)	6,561,951	6,808,067
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	5,981,942	416,898
43 Indirect Cost Reimbursement	0	0	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	77,369	0			
46 Other	0	0			
47 Total Other Sources of Funds	7,096,543	0			
48 Total Revenue and Other Sources of Funds from All Sources	37,301,761	38,080,497			

Annual Statistical Report 2012/2013

County: FRANKLIN

CHARLESTON SCHOOL DISTRICT

LEA: 2402000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	110		CURRENT EXPENDITURES		
2 ADA	834		Instruction:		
3 ADA Pct Change over 5 Years	-6%		49 Regular Instruction	3,440,236	3,526,585
4 4 Qtr ADM	859		50 Special Education	282,231	332,649
5 Prior Year 3 Qtr ADM	853		51 Career Education	284,412	238,843
6 Assessment	53,278,575		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	133,683	144,105
8 URT Mills	25.00		54 Other	99,591	67,052
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,240,154	4,309,233
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	12.50		56 General Administration	201,996	217,912
12 Total Mills	37.50		57 Central Services	102,215	109,093
13 Total Debt Bond/Non Bond	7,145,000		58 Maintenance & Operations Of Plant	653,549	641,307
State and Local Revenue			59 Student Transportation	181,491	267,037
14 Property Tax Receipts (Incl URT)	1,707,522	1,809,783	60 Othr District Level Support Service	25,177	28,907
15 Other Local Receipts	329,659	303,125	61 Total District Support Services	1,164,429	1,264,255
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,045,662	4,176,715	62 Student Support Services	381,318	430,577
17.2 98% of URT X Assessment less Net Revenues	98,711	15,000	63 Instructional Staff Support Service	339,517	356,703
18 Student Growth Funding	0	0	64 School Administration	384,458	405,371
19 Declining Enrollment Funding	64,425	64,425	65 Total School Support Services	1,105,293	1,192,650
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	312,089	326,652
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	19,291	16,200
23 Other Unrestricted State Funding	0	0	68 Community Operations	661	1,500
24 Total Unrestricted Revenue from State and Local Sources	6,245,979	6,369,048	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	332,041	344,352
25 Adult Education	0	0	71 Facilities Acquisition And Const.	722,172	385,792
Regular Education:			72 Debt Service	514,075	502,969
26 Professional Development	37,028	38,224	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	5,258	6,300	76 Total Expenditures	8,078,164	7,999,252
Special Education:			77 Less: Capital Expenditures	(858,986)	-495,892
28 Gifted And Talented	400	300	78 Less: Debt Service	(514,075)	-502,969
29 Alt. Learning Environment (ALE)	9,598	3,831	79 Total Current Expenditures	6,705,103	7,000,391
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(411,854)	-414,620
31 National School Lunch State Categorical Funds (NSL)	194,909	204,215	81 Net Current Expenditures	6,293,249	6,585,771
32 Other Special Education	0	0	82 Per Pupil Expenditures	7,550	
33 Career Education	69,102	13,000	83 Personnel - Non-Federal Licensed Classroom FTEs	56.05	
34 School Food Service	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,865,557	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	51,125	
36 Early Childhood Programs	116,154	97,200	85 Personnel - Non-Federal Licensed FTEs	60.85	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,259,519	
38 Other Non-Instructional Program Aid	273,639	294,290	86 Avg Salary - Non-Federal Licensed FTEs	53,566	
39 Total Restricted Revenue from State Sources	706,088	657,360	87.1 Legal Balance (funds 1-2-4)	1,501,791	1,498,387
40 Total Restricted Revenue from Federal Sources	614,583	719,741	87.2 Categorical Fund Balance	18,397	780
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	1,000	1,000	87.4 Net Legal Bal (Excl Cat & QZAB)	1,483,395	1,497,607
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	589,702	436,580
43 Indirect Cost Reimbursement	0	0	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	26,100	0			
47 Total Other Sources of Funds	27,100	1,000			
48 Total Revenue and Other Sources of Funds from All Sources	7,593,749	7,747,149			

Annual Statistical Report 2012/2013

County: FRANKLIN

COUNTY LINE SCHOOL DISTRICT

LEA: 2403000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	144		CURRENT EXPENDITURES		
2 ADA	423		Instruction:		
3 ADA Pct Change over 5 Years	-11%		49 Regular Instruction	1,751,309	1,711,595
4 4 Qtr ADM	445		50 Special Education	183,224	178,220
5 Prior Year 3 Qtr ADM	448		51 Career Education	222,695	140,525
6 Assessment	47,420,728		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	207,293	215,258
8 URT Mills	25.00		54 Other	48,281	56,115
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,412,802	2,301,714
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.10		56 General Administration	226,631	188,169
12 Total Mills	36.10		57 Central Services	50,256	52,770
13 Total Debt Bond/Non Bond	4,841,125		58 Maintenance & Operations Of Plant	351,667	369,129
State and Local Revenue			59 Student Transportation	242,102	266,154
14 Property Tax Receipts (Incl URT)	1,508,771	1,661,852	60 Othr District Level Support Service	4,820	4,000
15 Other Local Receipts	201,040	65,823	61 Total District Support Services	875,476	880,222
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,664,736	1,693,727	62 Student Support Services	200,433	247,451
17.2 98% of URT X Assessment less Net Revenues	53,669	0	63 Instructional Staff Support Service	211,328	200,483
18 Student Growth Funding	0	0	64 School Administration	218,120	227,738
19 Declining Enrollment Funding	78,620	4,603	65 Total School Support Services	629,881	675,672
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	229,747	228,440
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	4,226	3,012
24 Total Unrestricted Revenue from State and Local Sources	3,506,835	3,426,005	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	233,973	231,453
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,028,218	230,597
Regular Education:			72 Debt Service	224,310	225,427
26 Professional Development	19,453	19,864	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	4,856	0	76 Total Expenditures	5,404,660	4,545,085
Special Education:			77 Less: Capital Expenditures	(1,155,046)	-331,933
28 Gifted And Talented	1,300	0	78 Less: Debt Service	(224,310)	-225,427
29 Alt. Learning Environment (ALE)	3,552	873	79 Total Current Expenditures	4,025,304	3,987,725
30 English Language Learner (ELL)	3,050	3,110	80 Exclusions from Current Expenditures	(212,213)	-133,909
31 National School Lunch State Categorical Funds (NSL)	133,903	142,175	81 Net Current Expenditures	3,813,091	3,853,816
32 Other Special Education	9,790	7,472	82 Per Pupil Expenditures	9,020	
33 Career Education	96,570	6,500	83 Personnel - Non-Federal Licensed Classroom FTEs	36.29	
34 School Food Service	1,787	1,850	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,502,644	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,407	
36 Early Childhood Programs	87,480	97,200	85 Personnel - Non-Federal Licensed FTEs	40.71	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,820,639	
38 Other Non-Instructional Program Aid	154,690	8,700	86 Avg Salary - Non-Federal Licensed FTEs	44,722	
39 Total Restricted Revenue from State Sources	516,431	287,744	87.1 Legal Balance (funds 1-2-4)	1,052,113	1,039,157
40 Total Restricted Revenue from Federal Sources	1,322,269	634,013	87.2 Categorical Fund Balance	12,957	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	76,475	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,039,156	1,039,157
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	715,156	606,881
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	2,562	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	79,037	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,424,572	4,347,763			

Annual Statistical Report 2012/2013

County: FRANKLIN

OZARK SCHOOL DISTRICT

LEA: 2404000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	330		CURRENT EXPENDITURES		
2 ADA	1,758		Instruction:		
3 ADA Pct Change over 5 Years	-1%		49 Regular Instruction	6,452,479	6,943,799
4 4 Qtr ADM	1,882		50 Special Education	813,926	875,432
5 Prior Year 3 Qtr ADM	1,870		51 Career Education	406,238	463,818
6 Assessment	154,199,022		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	761,031	637,917
8 URT Mills	25.00		54 Other	298,898	446,906
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	8,732,571	9,367,872
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	8.00		56 General Administration	349,129	449,795
12 Total Mills	33.00		57 Central Services	144,953	149,435
13 Total Debt Bond/Non Bond	5,611,114		58 Maintenance & Operations Of Plant	1,584,899	1,671,077
State and Local Revenue			59 Student Transportation	826,794	877,179
14 Property Tax Receipts (Incl URT)	4,659,607	4,784,425	60 Othr District Level Support Service	54,394	31,269
15 Other Local Receipts	466,733	256,226	61 Total District Support Services	2,960,170	3,178,756
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	7,907,873	8,213,900	62 Student Support Services	769,196	793,784
17.2 98% of URT X Assessment less Net Revenues	182,964	150,000	63 Instructional Staff Support Service	1,059,406	1,071,152
18 Student Growth Funding	97,875	0	64 School Administration	732,989	783,763
19 Declining Enrollment Funding	0	0	65 Total School Support Services	2,561,591	2,648,699
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	778,912	818,546
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	250	1,500
24 Total Unrestricted Revenue from State and Local Sources	13,315,052	13,404,551	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	779,162	820,046
25 Adult Education	0	0	71 Facilities Acquisition And Const.	328,555	76,472
Regular Education:			72 Debt Service	472,890	488,462
26 Professional Development	81,141	84,038	75 Other Non-Programmed Costs	3,020	0
27 Other Regular Education	12,422	3,900	76 Total Expenditures	15,837,960	16,580,306
Special Education:			77 Less: Capital Expenditures	(566,488)	-384,939
28 Gifted And Talented	450	500	78 Less: Debt Service	(472,890)	-488,462
29 Alt. Learning Environment (ALE)	183,368	149,771	79 Total Current Expenditures	14,798,582	15,706,905
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(520,475)	-307,418
31 National School Lunch State Categorical Funds (NSL)	540,782	578,006	81 Net Current Expenditures	14,278,107	15,399,487
32 Other Special Education	12,774	0	82 Per Pupil Expenditures	8,122	
33 Career Education	17,063	17,062	83 Personnel - Non-Federal Licensed Classroom FTEs	127.06	
34 School Food Service	6,110	6,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,974,198	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,019	
36 Early Childhood Programs	88,452	101,200	85 Personnel - Non-Federal Licensed FTEs	137.81	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,792,460	
38 Other Non-Instructional Program Aid	132,648	80,188	86 Avg Salary - Non-Federal Licensed FTEs	49,289	
39 Total Restricted Revenue from State Sources	1,075,210	1,020,666	87.1 Legal Balance (funds 1-2-4)	3,339,405	3,102,820
40 Total Restricted Revenue from Federal Sources	1,913,072	1,808,870	87.2 Categorical Fund Balance	95,925	1
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	265	300	87.4 Net Legal Bal (Excl Cat & QZAB)	3,243,480	3,102,819
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	806,365	766,365
43 Indirect Cost Reimbursement	0	6,269	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	1,800	2,000			
45 Compensation - Loss Of Fixed Assets	6,669	0			
46 Other	4,004	4,000			
47 Total Other Sources of Funds	12,738	12,569			
48 Total Revenue and Other Sources of Funds from All Sources	16,316,072	16,246,656			

Annual Statistical Report 2012/2013

County: FULTON

MAMMOTH SPRING SCHOOL DISTRICT

LEA: 2501000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	227		CURRENT EXPENDITURES		
2 ADA	439		Instruction:		
3 ADA Pct Change over 5 Years	7%		49 Regular Instruction	1,912,894	1,669,048
4 4 Qtr ADM	461		50 Special Education	261,394	285,476
5 Prior Year 3 Qtr ADM	476		51 Career Education	172,629	199,221
6 Assessment	37,062,214		52 Adult Education	0	0
7 M&O Mills	30.00		53 Compensatory Education	260,126	252,274
8 URT Mills	25.00		54 Other	122,276	46,257
9 M&O Mills in Excess of URT	5.00		55 Total Instruction	2,729,319	2,452,276
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	5.00		56 General Administration	204,004	230,087
12 Total Mills	35.00		57 Central Services	6,000	6,000
13 Total Debt Bond/Non Bond	865,396		58 Maintenance & Operations Of Plant	446,724	388,776
State and Local Revenue			59 Student Transportation	257,415	341,903
14 Property Tax Receipts (Incl URT)	1,139,480	1,248,516	60 Othr District Level Support Service	21,987	8,000
15 Other Local Receipts	240,678	79,176	61 Total District Support Services	936,130	974,766
16 Revenue From Interm Srcs	3	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,102,472	2,029,359	62 Student Support Services	135,036	142,141
17.2 98% of URT X Assessment less Net Revenues	58,173	0	63 Instructional Staff Support Service	141,942	152,189
18 Student Growth Funding	0	0	64 School Administration	215,725	203,254
19 Declining Enrollment Funding	0	51,336	65 Total School Support Services	492,703	497,584
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	281,835	270,176
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	3,200
24 Total Unrestricted Revenue from State and Local Sources	3,540,807	3,408,387	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	281,835	273,376
25 Adult Education	0	0	71 Facilities Acquisition And Const.	44,159	0
Regular Education:			72 Debt Service	61,879	60,900
26 Professional Development	20,639	20,430	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	8,800	2,600	76 Total Expenditures	4,546,025	4,258,902
Special Education:			77 Less: Capital Expenditures	(73,188)	-101,000
28 Gifted And Talented	0	0	78 Less: Debt Service	(61,879)	-60,900
29 Alt. Learning Environment (ALE)	4,524	7,060	79 Total Current Expenditures	4,410,958	4,097,002
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(381,668)	-236,280
31 National School Lunch State Categorical Funds (NSL)	163,372	157,168	81 Net Current Expenditures	4,029,291	3,860,722
32 Other Special Education	53,137	75,389	82 Per Pupil Expenditures	9,172	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	40.44	
34 School Food Service	2,048	1,800	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,541,442	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,117	
36 Early Childhood Programs	131,592	127,361	85 Personnel - Non-Federal Licensed FTEs	43.47	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,747,833	
38 Other Non-Instructional Program Aid	42,171	11,824	86 Avg Salary - Non-Federal Licensed FTEs	40,208	
39 Total Restricted Revenue from State Sources	426,283	403,631	87.1 Legal Balance (funds 1-2-4)	603,808	829,509
40 Total Restricted Revenue from Federal Sources	672,784	644,584	87.2 Categorical Fund Balance	2,478	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	601,330	829,509
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,272,629	1,272,629
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	4,639,874	4,456,603			

Annual Statistical Report 2012/2013

County: FULTON

SALEM SCHOOL DISTRICT

LEA: 2502000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	227		CURRENT EXPENDITURES		
2 ADA	719		Instruction:		
3 ADA Pct Change over 5 Years	-4%		49 Regular Instruction	2,737,055	2,800,369
4 4 Qtr ADM	757		50 Special Education	392,412	461,461
5 Prior Year 3 Qtr ADM	732		51 Career Education	182,641	191,411
6 Assessment	45,249,734		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	203,348	244,653
8 URT Mills	25.00		54 Other	243,346	246,507
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,758,802	3,944,402
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	6.50		56 General Administration	192,429	197,633
12 Total Mills	31.50		57 Central Services	77,882	145,133
13 Total Debt Bond/Non Bond	325,000		58 Maintenance & Operations Of Plant	545,070	581,704
State and Local Revenue			59 Student Transportation	389,314	311,153
14 Property Tax Receipts (Incl URT)	1,261,284	1,265,000	60 Othr District Level Support Service	18,460	9,500
15 Other Local Receipts	303,759	110,400	61 Total District Support Services	1,223,154	1,245,122
16 Revenue From Interm Srcs	4	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,509,638	3,719,533	62 Student Support Services	227,381	234,026
17.2 98% of URT X Assessment less Net Revenues	74,266	45,000	63 Instructional Staff Support Service	319,509	306,733
18 Student Growth Funding	156,769	0	64 School Administration	215,625	216,170
19 Declining Enrollment Funding	0	0	65 Total School Support Services	762,515	756,928
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	419,239	439,962
22 Supplemental Millage Incent. Funds	1,002	668	67 Other Enterprise Operations	58,910	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,631	3,004
24 Total Unrestricted Revenue from State and Local Sources	5,306,722	5,140,601	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	479,780	442,966
25 Adult Education	0	0	71 Facilities Acquisition And Const.	10,338	100,000
Regular Education:			72 Debt Service	171,506	171,675
26 Professional Development	31,754	33,609	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	4,356	4,700	76 Total Expenditures	6,406,094	6,661,092
Special Education:			77 Less: Capital Expenditures	(106,032)	-151,470
28 Gifted And Talented	0	0	78 Less: Debt Service	(171,506)	-171,675
29 Alt. Learning Environment (ALE)	42,111	54,501	79 Total Current Expenditures	6,128,557	6,337,947
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(286,886)	-124,154
31 National School Lunch State Categorical Funds (NSL)	235,235	261,085	81 Net Current Expenditures	5,841,671	6,213,794
32 Other Special Education	31,340	71,477	82 Per Pupil Expenditures	8,128	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	56.00	
34 School Food Service	3,129	3,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,546,274	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,469	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	58.93	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,770,631	
38 Other Non-Instructional Program Aid	38,395	137,087	86 Avg Salary - Non-Federal Licensed FTEs	47,016	
39 Total Restricted Revenue from State Sources	386,320	565,459	87.1 Legal Balance (funds 1-2-4)	1,452,168	1,453,080
40 Total Restricted Revenue from Federal Sources	841,681	908,155	87.2 Categorical Fund Balance	6,356	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,445,812	1,453,080
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,400,416	1,400,416
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	481	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	481	0			
48 Total Revenue and Other Sources of Funds from All Sources	6,535,203	6,614,215			

Annual Statistical Report 2012/2013

County: FULTON

VIOLA SCHOOL DISTRICT

LEA: 2503000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	236		CURRENT EXPENDITURES		
2 ADA	395		Instruction:		
3 ADA Pct Change over 5 Years	-1%		49 Regular Instruction	1,605,102	1,524,191
4 4 Qtr ADM	413		50 Special Education	178,148	219,309
5 Prior Year 3 Qtr ADM	399		51 Career Education	193,740	195,920
6 Assessment	37,263,476		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	106,305	128,419
8 URT Mills	25.00		54 Other	131,273	129,677
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,214,568	2,197,515
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	15.62		56 General Administration	150,109	152,779
12 Total Mills	40.62		57 Central Services	61,285	49,050
13 Total Debt Bond/Non Bond	4,240,000		58 Maintenance & Operations Of Plant	470,622	442,252
State and Local Revenue			59 Student Transportation	257,652	380,504
14 Property Tax Receipts (Incl URT)	1,387,141	1,456,498	60 Othr District Level Support Service	16,884	8,500
15 Other Local Receipts	187,977	88,710	61 Total District Support Services	956,552	1,033,085
16 Revenue From Interm Srcs	3	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,609,786	1,723,200	62 Student Support Services	150,272	193,255
17.2 98% of URT X Assessment less Net Revenues	63,277	17,555	63 Instructional Staff Support Service	113,749	117,826
18 Student Growth Funding	89,054	18,000	64 School Administration	207,430	207,889
19 Declining Enrollment Funding	0	0	65 Total School Support Services	471,451	518,970
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	261,113	241,040
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	2,000
24 Total Unrestricted Revenue from State and Local Sources	3,337,239	3,303,964	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	261,113	243,040
25 Adult Education	0	0	71 Facilities Acquisition And Const.	39,175	0
Regular Education:			72 Debt Service	196,794	219,268
26 Professional Development	17,318	18,368	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	132,223	139,500	76 Total Expenditures	4,139,653	4,211,878
Special Education:			77 Less: Capital Expenditures	(75,656)	-91,465
28 Gifted And Talented	50	0	78 Less: Debt Service	(196,794)	-219,268
29 Alt. Learning Environment (ALE)	30,061	35,086	79 Total Current Expenditures	3,867,203	3,901,146
30 English Language Learner (ELL)	610	622	80 Exclusions from Current Expenditures	(185,882)	-93,350
31 National School Lunch State Categorical Funds (NSL)	113,223	122,012	81 Net Current Expenditures	3,681,321	3,807,796
32 Other Special Education	3,866	26,945	82 Per Pupil Expenditures	9,329	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	36.02	
34 School Food Service	1,567	1,700	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,518,041	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,144	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	38.88	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,718,995	
38 Other Non-Instructional Program Aid	9,786	9,078	86 Avg Salary - Non-Federal Licensed FTEs	44,213	
39 Total Restricted Revenue from State Sources	308,704	353,311	87.1 Legal Balance (funds 1-2-4)	750,540	777,975
40 Total Restricted Revenue from Federal Sources	499,752	582,039	87.2 Categorical Fund Balance	3,330	3,330
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	2,210	0	87.4 Net Legal Bal (Excl Cat & QZAB)	747,210	774,646
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	64,392	64,392
43 Indirect Cost Reimbursement	0	0	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	7,133	0			
46 Other	0	0			
47 Total Other Sources of Funds	9,343	0			
48 Total Revenue and Other Sources of Funds from All Sources	4,155,038	4,239,314			

Annual Statistical Report 2012/2013

County: GARLAND

CUTTER-MORNING STAR SCHOOL
DISTRICT

LEA: 2601000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	32		CURRENT EXPENDITURES		
2 ADA	539		Instruction:		
3 ADA Pct Change over 5 Years	-16%		49 Regular Instruction	2,160,724	1,905,335
4 4 Qtr ADM	573		50 Special Education	276,706	285,884
5 Prior Year 3 Qtr ADM	598		51 Career Education	113,169	116,074
6 Assessment	40,482,557		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	100,523	156,110
8 URT Mills	25.00		54 Other	165,010	193,756
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,816,133	2,657,160
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	15.50		56 General Administration	248,670	193,828
12 Total Mills	40.50		57 Central Services	64,801	75,222
13 Total Debt Bond/Non Bond	6,145,000		58 Maintenance & Operations Of Plant	444,201	451,833
State and Local Revenue			59 Student Transportation	134,771	127,806
14 Property Tax Receipts (Incl URT)	1,583,018	1,530,708	60 Othr District Level Support Service	51,454	91,219
15 Other Local Receipts	324,549	93,200	61 Total District Support Services	943,897	939,908
16 Revenue From Interm Srcs	71	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,761,658	2,670,861	62 Student Support Services	358,570	326,991
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	407,848	456,798
18 Student Growth Funding	0	0	64 School Administration	199,414	244,669
19 Declining Enrollment Funding	85,200	81,607	65 Total School Support Services	965,832	1,028,458
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	228,068	233,320
22 Supplemental Millage Incent. Funds	12,743	8,495	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	4,000
24 Total Unrestricted Revenue from State and Local Sources	4,767,239	4,384,871	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	228,068	237,320
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	181,756	389,314
26 Professional Development	25,967	25,467	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	6,326	8,800	76 Total Expenditures	5,135,686	5,252,159
Special Education:			77 Less: Capital Expenditures	(51,675)	-25,650
28 Gifted And Talented	200	0	78 Less: Debt Service	(181,756)	-389,314
29 Alt. Learning Environment (ALE)	8,921	25,830	79 Total Current Expenditures	4,902,255	4,837,195
30 English Language Learner (ELL)	2,440	0	80 Exclusions from Current Expenditures	(319,236)	-131,694
31 National School Lunch State Categorical Funds (NSL)	204,215	285,266	81 Net Current Expenditures	4,583,019	4,705,501
32 Other Special Education	0	0	82 Per Pupil Expenditures	8,509	
33 Career Education	33,583	30,333	83 Personnel - Non-Federal Licensed Classroom FTEs	45.87	
34 School Food Service	2,084	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,840,515	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,125	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	50.01	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,064,084	
38 Other Non-Instructional Program Aid	40,604	37,298	86 Avg Salary - Non-Federal Licensed FTEs	41,273	
39 Total Restricted Revenue from State Sources	324,341	412,994	87.1 Legal Balance (funds 1-2-4)	1,185,269	1,464,683
40 Total Restricted Revenue from Federal Sources	716,077	722,939	87.2 Categorical Fund Balance	63,516	17,427
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,121,753	1,447,256
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	636,178	636,178
43 Indirect Cost Reimbursement	13,303	4,638	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	50,145	0			
46 Other	0	0			
47 Total Other Sources of Funds	63,447	4,638			
48 Total Revenue and Other Sources of Funds from All Sources	5,871,104	5,525,442			

Annual Statistical Report 2012/2013

County: GARLAND

FOUNTAIN LAKE SCHOOL DISTRICT

LEA: 2602000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	185		CURRENT EXPENDITURES		
2 ADA	1,216		Instruction:		
3 ADA Pct Change over 5 Years	9%		49 Regular Instruction	5,577,090	5,762,505
4 4 Qtr ADM	1,283		50 Special Education	744,233	943,015
5 Prior Year 3 Qtr ADM	1,234		51 Career Education	149,596	173,937
6 Assessment	364,374,824		52 Adult Education	0	0
7 M&O Mills	27.05		53 Compensatory Education	509,423	544,942
8 URT Mills	25.00		54 Other	568,830	534,748
9 M&O Mills in Excess of URT	2.05		55 Total Instruction	7,549,172	7,959,146
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	7.75		56 General Administration	480,027	547,652
12 Total Mills	34.80		57 Central Services	203,135	214,000
13 Total Debt Bond/Non Bond	13,825,736		58 Maintenance & Operations Of Plant	1,617,579	2,101,947
State and Local Revenue			59 Student Transportation	669,922	814,586
14 Property Tax Receipts (Incl URT)	12,389,500	13,124,515	60 Othr District Level Support Service	72,460	42,908
15 Other Local Receipts	775,568	567,500	61 Total District Support Services	3,043,123	3,721,093
16 Revenue From Interm Srcs	200	200	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	808,603	706,610
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	2,195,248	1,989,436
18 Student Growth Funding	309,120	70,323	64 School Administration	890,254	892,658
19 Declining Enrollment Funding	0	0	65 Total School Support Services	3,894,106	3,588,704
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	691,440	581,197
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	523	1,500
24 Total Unrestricted Revenue from State and Local Sources	13,474,388	13,762,538	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	691,963	582,697
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,379,777	2,292,621
Regular Education:			72 Debt Service	362,422	451,163
26 Professional Development	53,545	57,020	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	9,526	11,800	76 Total Expenditures	17,920,563	18,595,425
Special Education:			77 Less: Capital Expenditures	(2,911,552)	-2,767,596
28 Gifted And Talented	500	500	78 Less: Debt Service	(362,422)	-451,163
29 Alt. Learning Environment (ALE)	138,256	104,745	79 Total Current Expenditures	14,646,589	15,376,666
30 English Language Learner (ELL)	11,285	0	80 Exclusions from Current Expenditures	(327,074)	-156,500
31 National School Lunch State Categorical Funds (NSL)	318,472	377,410	81 Net Current Expenditures	14,319,514	15,220,166
32 Other Special Education	124,070	77,316	82 Per Pupil Expenditures	11,778	
33 Career Education	43,334	64,458	83 Personnel - Non-Federal Licensed Classroom FTEs	94.66	
34 School Food Service	4,225	4,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,038,010	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	53,222	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	105.59	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,008,554	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	56,905	
39 Total Restricted Revenue from State Sources	703,213	697,749	87.1 Legal Balance (funds 1-2-4)	1,900,428	1,350,221
40 Total Restricted Revenue from Federal Sources	1,799,510	1,330,783	87.2 Categorical Fund Balance	91,774	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	3,735	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,808,654	1,350,221
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,614,815	430,430
43 Indirect Cost Reimbursement	0	0	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	834	0			
46 Other	0	0			
47 Total Other Sources of Funds	4,570	0			
48 Total Revenue and Other Sources of Funds from All Sources	15,981,680	15,791,070			

Annual Statistical Report 2012/2013

County: GARLAND

HOT SPRINGS SCHOOL DISTRICT

LEA: 2603000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	35		CURRENT EXPENDITURES		
2 ADA	3,394		Instruction:		
3 ADA Pct Change over 5 Years	-1%		49 Regular Instruction	16,254,041	13,797,329
4 4 Qtr ADM	3,552		50 Special Education	2,960,012	3,148,536
5 Prior Year 3 Qtr ADM	3,635		51 Career Education	330,968	339,530
6 Assessment	551,053,315		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	2,170,987	1,161,858
8 URT Mills	25.00		54 Other	1,846,480	1,846,740
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	23,562,488	20,293,993
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.80		56 General Administration	1,034,084	1,599,817
12 Total Mills	35.80		57 Central Services	1,789,705	989,218
13 Total Debt Bond/Non Bond	23,365,000		58 Maintenance & Operations Of Plant	4,148,975	3,062,199
State and Local Revenue			59 Student Transportation	1,127,927	913,733
14 Property Tax Receipts (Incl URT)	20,254,910	18,807,927	60 Othr District Level Support Service	171,138	95,000
15 Other Local Receipts	1,866,956	2,104,000	61 Total District Support Services	8,271,830	6,659,967
16 Revenue From Interm Srcs	703	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	9,166,521	9,273,022	62 Student Support Services	1,893,936	1,973,491
17.2 98% of URT X Assessment less Net Revenues	93,742	0	63 Instructional Staff Support Service	3,602,243	2,946,971
18 Student Growth Funding	0	0	64 School Administration	2,138,316	2,006,912
19 Declining Enrollment Funding	10,717	225,897	65 Total School Support Services	7,634,496	6,927,373
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	2,263,218	1,870,104
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	20,794	0	68 Community Operations	551,780	0
24 Total Unrestricted Revenue from State and Local Sources	31,414,344	30,410,846	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,814,998	1,870,104
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,123,503	0
Regular Education:			72 Debt Service	1,304,921	1,775,000
26 Professional Development	157,740	158,453	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	32,126	0	76 Total Expenditures	44,712,235	37,526,437
Special Education:			77 Less: Capital Expenditures	(1,567,014)	0
28 Gifted And Talented	2,493	0	78 Less: Debt Service	(1,304,921)	-1,775,000
29 Alt. Learning Environment (ALE)	901,071	620,656	79 Total Current Expenditures	41,840,300	35,751,437
30 English Language Learner (ELL)	100,040	75,000	80 Exclusions from Current Expenditures	(1,476,854)	-448,362
31 National School Lunch State Categorical Funds (NSL)	2,987,436	2,845,915	81 Net Current Expenditures	40,363,446	35,303,075
32 Other Special Education	243,527	243,329	82 Per Pupil Expenditures	11,891	
33 Career Education	53,625	41,708	83 Personnel - Non-Federal Licensed Classroom FTEs	282.98	
34 School Food Service	13,362	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	14,342,008	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	50,682	
36 Early Childhood Programs	291,600	280,000	85 Personnel - Non-Federal Licensed FTEs	329.01	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	17,462,466	
38 Other Non-Instructional Program Aid	9,361	6,241	86 Avg Salary - Non-Federal Licensed FTEs	53,076	
39 Total Restricted Revenue from State Sources	4,792,382	4,271,302	87.1 Legal Balance (funds 1-2-4)	6,324,001	7,881,869
40 Total Restricted Revenue from Federal Sources	7,309,155	5,616,846	87.2 Categorical Fund Balance	125,701	501,730
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	6,198,300	7,380,139
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	4,658	4,658
43 Indirect Cost Reimbursement	75,000	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	773,772	773,772
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	34,792	0			
46 Other	0	0			
47 Total Other Sources of Funds	109,792	0			
48 Total Revenue and Other Sources of Funds from All Sources	43,625,672	40,298,994			

Annual Statistical Report 2012/2013

County: GARLAND

JESSIEVILLE SCHOOL DISTRICT

LEA: 2604000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	202	
2 ADA	873	
3 ADA Pct Change over 5 Years	2%	
4 4 Qtr ADM	913	
5 Prior Year 3 Qtr ADM	873	
6 Assessment	126,759,123	
7 M&O Mills	29.70	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	4.70	
10 Dedicated M&O Mills	1.90	
11 Debt Service Mills	9.00	
12 Total Mills	40.60	
13 Total Debt Bond/Non Bond	16,476,762	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	4,779,410	4,960,173
15 Other Local Receipts	730,492	323,200
16 Revenue From Interm Srcs	146	0
17.1 Foundation Funding (Excl URT)	2,150,845	2,657,385
17.2 98% of URT X Assessment less Net Revenues	94,507	0
18 Student Growth Funding	253,030	0
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	8,008,431	7,940,758
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	37,862	40,590
27 Other Regular Education	10,726	10,000
Special Education:		
28 Gifted And Talented	300	0
29 Alt. Learning Environment (ALE)	75,766	53,000
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	421,668	303,996
32 Other Special Education	0	6,660
33 Career Education	60,265	20,000
34 School Food Service	3,204	2,500
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	0	0
39 Total Restricted Revenue from State Sources	609,791	436,746
40 Total Restricted Revenue from Federal Sources	2,507,619	1,257,641
Other Sources of Funds:		
41 Financing Sources	-48,505	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	20,486
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	-48,505	20,486
48 Total Revenue and Other Sources of Funds from All Sources	11,077,335	9,655,631

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	3,827,761	3,197,551
50 Special Education	483,262	384,458
51 Career Education	0	0
52 Adult Education	0	0
53 Compensatory Education	104,073	138,623
54 Other	183,889	201,082
55 Total Instruction	4,598,985	3,921,715

District Level Support:

56 General Administration	157,058	173,505
57 Central Services	287,527	293,375
58 Maintenance & Operations Of Plant	1,000,894	926,790
59 Student Transportation	410,053	393,348
60 Othr District Level Support Service	53,422	51,282
61 Total District Support Services	1,908,954	1,838,298

School Level Support:

62 Student Support Services	384,037	404,141
63 Instructional Staff Support Service	597,064	613,625
64 School Administration	326,028	359,297
65 Total School Support Services	1,307,130	1,377,063

Non-Instructional Services:

66 Food Service Operations	818,554	676,971
67 Other Enterprise Operations	0	0
68 Community Operations	4,000	4,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	822,554	680,971
71 Facilities Acquisition And Const.	5,594,173	548,888
72 Debt Service	1,134,922	1,120,765
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

77 Less: Capital Expenditures	(5,762,236)	-608,165
78 Less: Debt Service	(1,134,922)	-1,120,765
79 Total Current Expenditures	8,469,559	7,758,770
80 Exclusions from Current Expenditures	(688,552)	-326,000
81 Net Current Expenditures	7,781,008	7,432,770

82 Per Pupil Expenditures	8,909	
83 Personnel - Non-Federal Licensed Classroom FTEs	65.19	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,030,472	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,487	
85 Personnel - Non-Federal Licensed FTEs	69.62	
85.5 Total Salary - Non-Federal Licensed FTEs	3,310,826	
86 Avg Salary - Non-Federal Licensed FTEs	47,556	
87.1 Legal Balance (funds 1-2-4)	797,520	1,163,228
87.2 Categorical Fund Balance	0	4,076
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	797,520	1,159,152
88 Building Fund Balance (fund 3)	2,112,270	1,869,244
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2012/2013

County: GARLAND

LAKE HAMILTON SCHOOL DISTRICT

LEA: 2605000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	168		CURRENT EXPENDITURES		
2 ADA	4,155		Instruction:		
3 ADA Pct Change over 5 Years	14%		49 Regular Instruction	15,078,847	14,589,319
4 4 Qtr ADM	4,349		50 Special Education	2,584,211	2,929,142
5 Prior Year 3 Qtr ADM	4,291		51 Career Education	745,853	782,205
6 Assessment	381,197,848		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	1,091,489	1,192,607
8 URT Mills	25.00		54 Other	721,863	837,929
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	20,222,263	20,331,202
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.70		56 General Administration	1,041,061	1,298,109
12 Total Mills	36.70		57 Central Services	1,230,376	1,138,480
13 Total Debt Bond/Non Bond	28,265,000		58 Maintenance & Operations Of Plant	3,157,652	3,191,988
State and Local Revenue			59 Student Transportation	2,406,982	2,434,164
14 Property Tax Receipts (Incl URT)	13,144,014	13,710,163	60 Othr District Level Support Service	129,533	118,688
15 Other Local Receipts	2,459,699	874,500	61 Total District Support Services	7,965,603	8,181,428
16 Revenue From Interm Srcs	650	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	17,679,938	18,423,986	62 Student Support Services	1,874,925	2,035,200
17.2 98% of URT X Assessment less Net Revenues	200,325	0	63 Instructional Staff Support Service	2,035,421	2,564,562
18 Student Growth Funding	361,089	0	64 School Administration	1,862,302	1,815,376
19 Declining Enrollment Funding	0	0	65 Total School Support Services	5,772,649	6,415,137
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	2,488,854	2,291,359
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	2,418	8,748
24 Total Unrestricted Revenue from State and Local Sources	33,845,716	33,008,649	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,491,271	2,300,106
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,557,381	0
Regular Education:			72 Debt Service	1,921,566	2,332,842
26 Professional Development	186,188	193,508	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	5,200	0	76 Total Expenditures	39,930,734	39,560,716
Special Education:			77 Less: Capital Expenditures	(2,476,157)	-857,560
28 Gifted And Talented	12,842	0	78 Less: Debt Service	(1,921,566)	-2,332,842
29 Alt. Learning Environment (ALE)	253,976	405,740	79 Total Current Expenditures	35,533,011	36,370,314
30 English Language Learner (ELL)	72,285	73,707	80 Exclusions from Current Expenditures	(1,597,921)	-743,278
31 National School Lunch State Categorical Funds (NSL)	1,279,575	1,498,401	81 Net Current Expenditures	33,935,090	35,627,036
32 Other Special Education	33,572	0	82 Per Pupil Expenditures	8,167	
33 Career Education	109,558	95,333	83 Personnel - Non-Federal Licensed Classroom FTEs	260.24	
34 School Food Service	15,670	17,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	13,690,971	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	52,609	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	282.15	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	15,628,987	
38 Other Non-Instructional Program Aid	503,727	125,898	86 Avg Salary - Non-Federal Licensed FTEs	55,392	
39 Total Restricted Revenue from State Sources	2,472,593	2,409,587	87.1 Legal Balance (funds 1-2-4)	5,615,416	5,935,841
40 Total Restricted Revenue from Federal Sources	3,896,944	4,445,405	87.2 Categorical Fund Balance	332,101	261,568
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	5,283,314	5,674,273
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	5,124,500	5,124,500
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	4,934	2,500			
45 Compensation - Loss Of Fixed Assets	33,316	15,000			
46 Other	0	0			
47 Total Other Sources of Funds	38,250	17,500			
48 Total Revenue and Other Sources of Funds from All Sources	40,253,503	39,881,141			

Annual Statistical Report 2012/2013

County: GARLAND

LAKESIDE SCHOOL DIST(GARLAND)

LEA: 2606000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	62		CURRENT EXPENDITURES		
2 ADA	2,979		Instruction:		
3 ADA Pct Change over 5 Years	13%		49 Regular Instruction	12,317,386	11,777,249
4 4 Qtr ADM	3,153		50 Special Education	1,822,386	2,038,336
5 Prior Year 3 Qtr ADM	3,066		51 Career Education	555,723	532,240
6 Assessment	407,733,313		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	444,460	499,099
8 URT Mills	25.00		54 Other	366,682	457,391
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	15,506,636	15,304,316
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	12.70		56 General Administration	819,890	865,480
12 Total Mills	37.70		57 Central Services	1,293,164	955,164
13 Total Debt Bond/Non Bond	25,515,000		58 Maintenance & Operations Of Plant	2,893,798	2,987,582
State and Local Revenue			59 Student Transportation	1,497,011	1,315,749
14 Property Tax Receipts (Incl URT)	14,783,261	14,649,858	60 Othr District Level Support Service	71,174	58,000
15 Other Local Receipts	1,985,242	0	61 Total District Support Services	6,575,035	6,181,975
16 Revenue From Interm Srcs	484	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	9,250,167	10,270,520	62 Student Support Services	1,297,384	1,578,008
17.2 98% of URT X Assessment less Net Revenues	138,110	0	63 Instructional Staff Support Service	1,626,257	1,808,157
18 Student Growth Funding	547,062	0	64 School Administration	1,390,822	1,404,161
19 Declining Enrollment Funding	0	0	65 Total School Support Services	4,314,463	4,790,327
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,321,697	0
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	2,989	25,815
24 Total Unrestricted Revenue from State and Local Sources	26,704,326	24,920,378	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,324,686	25,815
25 Adult Education	0	0	71 Facilities Acquisition And Const.	7,001,155	300,000
Regular Education:			72 Debt Service	1,463,132	2,086,947
26 Professional Development	133,040	151,501	75 Other Non-Programmed Costs	21,368	0
27 Other Regular Education	7,400	0	76 Total Expenditures	36,206,476	28,689,379
Special Education:			77 Less: Capital Expenditures	(7,709,569)	-805,250
28 Gifted And Talented	6,350	0	78 Less: Debt Service	(1,463,132)	-2,086,947
29 Alt. Learning Environment (ALE)	129,377	186,356	79 Total Current Expenditures	27,033,775	25,797,182
30 English Language Learner (ELL)	36,905	53,541	80 Exclusions from Current Expenditures	(1,468,755)	-480,022
31 National School Lunch State Categorical Funds (NSL)	646,767	718,164	81 Net Current Expenditures	25,565,020	25,317,160
32 Other Special Education	80,377	105,585	82 Per Pupil Expenditures	8,581	
33 Career Education	262,979	0	83 Personnel - Non-Federal Licensed Classroom FTEs	198.49	
34 School Food Service	9,503	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	10,401,898	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	52,405	
36 Early Childhood Programs	312,924	400,000	85 Personnel - Non-Federal Licensed FTEs	214.68	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	11,839,131	
38 Other Non-Instructional Program Aid	360,834	0	86 Avg Salary - Non-Federal Licensed FTEs	55,148	
39 Total Restricted Revenue from State Sources	1,986,455	1,615,146	87.1 Legal Balance (funds 1-2-4)	3,092,180	2,794,807
40 Total Restricted Revenue from Federal Sources	3,233,420	1,723,492	87.2 Categorical Fund Balance	62,124	145,361
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	781,704	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,030,056	2,649,446
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,903,496	2,903,496
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	781,704	0			
48 Total Revenue and Other Sources of Funds from All Sources	32,705,905	28,259,016			

Annual Statistical Report 2012/2013

County: GARLAND

MOUNTAIN PINE SCHOOL DISTRICT

LEA: 2607000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	104	
2 ADA	562	
3 ADA Pct Change over 5 Years	0%	
4 4 Qtr ADM	583	
5 Prior Year 3 Qtr ADM	560	
6 Assessment	48,933,166	
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	12.90	
12 Total Mills	37.90	
13 Total Debt Bond/Non Bond	4,283,740	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	1,883,562	1,772,231
15 Other Local Receipts	186,031	66,625
16 Revenue From Interm Srcs	99	90
17.1 Foundation Funding (Excl URT)	2,180,795	2,515,622
17.2 98% of URT X Assessment less Net Revenues	0	15,000
18 Student Growth Funding	149,813	0
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	4,400,299	4,369,568
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	24,283	30,039
27 Other Regular Education	7,126	2,000
Special Education:		
28 Gifted And Talented	0	0
29 Alt. Learning Environment (ALE)	23,254	58,993
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	430,761	544,419
32 Other Special Education	64,797	9,506
33 Career Education	19,500	32,750
34 School Food Service	2,109	2,100
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	37,948	22,310
39 Total Restricted Revenue from State Sources	609,778	702,117
40 Total Restricted Revenue from Federal Sources	850,616	1,046,098
Other Sources of Funds:		
41 Financing Sources	157,932	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	346	0
45 Compensation - Loss Of Fixed Assets	11,333	0
46 Other	0	0
47 Total Other Sources of Funds	169,611	0
48 Total Revenue and Other Sources of Funds from All Sources	6,030,304	6,117,783

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	2,155,130	1,840,154
50 Special Education	221,194	248,185
51 Career Education	105,262	107,549
52 Adult Education	0	0
53 Compensatory Education	126,107	78,575
54 Other	122,860	106,488
55 Total Instruction	2,730,554	2,380,950

District Level Support:

56 General Administration	223,679	224,115
57 Central Services	129,285	131,708
58 Maintenance & Operations Of Plant	659,389	655,108
59 Student Transportation	197,621	167,836
60 Othr District Level Support Service	38,044	20,000
61 Total District Support Services	1,248,018	1,198,768

School Level Support:

62 Student Support Services	338,813	279,792
63 Instructional Staff Support Service	591,939	380,141
64 School Administration	244,218	257,954
65 Total School Support Services	1,174,971	917,887

Non-Instructional Services:

66 Food Service Operations	309,571	303,467
67 Other Enterprise Operations	0	0
68 Community Operations	0	0
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	309,571	303,467
71 Facilities Acquisition And Const.	150,950	211,775
72 Debt Service	297,308	194,306
75 Other Non-Programmed Costs	0	0

76 Total Expenditures	5,911,372	5,207,153
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77 Less: Capital Expenditures	(194,091)	-256,983
78 Less: Debt Service	(297,308)	-194,306

79 Total Current Expenditures	5,419,973	4,755,864
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80 Exclusions from Current Expenditures	(172,456)	-58,500
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81 Net Current Expenditures	5,247,517	4,697,364
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82 Per Pupil Expenditures	9,344	
83 Personnel - Non-Federal Licensed Classroom FTEs	45.14	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,790,074	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,656	
85 Personnel - Non-Federal Licensed FTEs	49.84	
85.5 Total Salary - Non-Federal Licensed FTEs	2,118,083	
86 Avg Salary - Non-Federal Licensed FTEs	42,498	
87.1 Legal Balance (funds 1-2-4)	664,864	926,493
87.2 Categorical Fund Balance	84,783	313,388
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	580,081	613,106
88 Building Fund Balance (fund 3)	37,691	97,691
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2012/2013

County: GRANT

POYEN SCHOOL DISTRICT

LEA: 2703000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	56		CURRENT EXPENDITURES		
2 ADA	532		Instruction:		
3 ADA Pct Change over 5 Years	1%		49 Regular Instruction	2,105,600	2,013,345
4 4 Qtr ADM	563		50 Special Education	372,128	412,187
5 Prior Year 3 Qtr ADM	544		51 Career Education	25,458	32,958
6 Assessment	11,785,398		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	56,642	55,601
8 URT Mills	25.00		54 Other	109,347	128,936
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,669,175	2,643,027
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	21.70		56 General Administration	174,990	192,968
12 Total Mills	46.70		57 Central Services	98,062	108,949
13 Total Debt Bond/Non Bond	2,690,000		58 Maintenance & Operations Of Plant	364,124	475,305
State and Local Revenue			59 Student Transportation	161,726	214,076
14 Property Tax Receipts (Incl URT)	499,063	519,500	60 Othr District Level Support Service	30,069	13,000
15 Other Local Receipts	337,138	84,800	61 Total District Support Services	828,970	1,004,298
16 Revenue From Interm Srcs	50	50	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,127,075	3,306,082	62 Student Support Services	164,667	216,120
17.2 98% of URT X Assessment less Net Revenues	12,970	0	63 Instructional Staff Support Service	390,281	424,286
18 Student Growth Funding	120,076	0	64 School Administration	215,635	231,411
19 Declining Enrollment Funding	0	0	65 Total School Support Services	770,584	871,817
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	255,776	260,600
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	32,181	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	250
24 Total Unrestricted Revenue from State and Local Sources	4,096,372	3,910,432	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	287,958	260,850
25 Adult Education	0	0	71 Facilities Acquisition And Const.	22,175	30,000
Regular Education:			72 Debt Service	142,747	141,549
26 Professional Development	23,586	24,995	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	1,200	0	76 Total Expenditures	4,721,609	4,951,542
Special Education:			77 Less: Capital Expenditures	(39,518)	-58,000
28 Gifted And Talented	100	0	78 Less: Debt Service	(142,747)	-141,549
29 Alt. Learning Environment (ALE)	7,484	22,601	79 Total Current Expenditures	4,539,344	4,751,993
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(227,320)	-69,280
31 National School Lunch State Categorical Funds (NSL)	161,304	171,127	81 Net Current Expenditures	4,312,024	4,682,713
32 Other Special Education	16,392	2,500	82 Per Pupil Expenditures	8,107	
33 Career Education	32,500	25,458	83 Personnel - Non-Federal Licensed Classroom FTEs	38.58	
34 School Food Service	1,758	2,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,824,747	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,298	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	43.29	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,161,636	
38 Other Non-Instructional Program Aid	93,597	91,229	86 Avg Salary - Non-Federal Licensed FTEs	49,934	
39 Total Restricted Revenue from State Sources	337,921	339,910	87.1 Legal Balance (funds 1-2-4)	1,322,784	1,121,847
40 Total Restricted Revenue from Federal Sources	497,210	496,676	87.2 Categorical Fund Balance	7,145	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	4,871	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,315,638	1,121,847
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,506,256	1,540,687
43 Indirect Cost Reimbursement	500	500	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			
47 Total Other Sources of Funds	5,371	500			
48 Total Revenue and Other Sources of Funds from All Sources	4,936,874	4,747,519			

Annual Statistical Report 2012/2013

County: GRANT

SHERIDAN SCHOOL DISTRICT

LEA: 2705000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	626		CURRENT EXPENDITURES		
2 ADA	3,929		Instruction:		
3 ADA Pct Change over 5 Years	-1%		49 Regular Instruction	13,431,654	12,928,292
4 4 Qtr ADM	4,160		50 Special Education	2,154,153	2,080,833
5 Prior Year 3 Qtr ADM	4,120		51 Career Education	635,482	487,781
6 Assessment	282,864,444		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	673,053	810,909
8 URT Mills	25.00		54 Other	1,103,238	1,648,274
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	17,997,580	17,956,089
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	7.20		56 General Administration	698,509	827,189
12 Total Mills	32.20		57 Central Services	1,406,046	1,447,277
13 Total Debt Bond/Non Bond	20,413,963		58 Maintenance & Operations Of Plant	4,766,915	2,891,512
State and Local Revenue			59 Student Transportation	1,540,367	1,520,130
14 Property Tax Receipts (Incl URT)	8,407,302	8,609,106	60 Othr District Level Support Service	53,901	5,050
15 Other Local Receipts	1,316,204	643,450	61 Total District Support Services	8,465,738	6,691,157
16 Revenue From Interm Srcs	369	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	19,128,744	19,710,283	62 Student Support Services	1,351,169	1,424,420
17.2 98% of URT X Assessment less Net Revenues	222,574	0	63 Instructional Staff Support Service	2,242,814	2,751,760
18 Student Growth Funding	249,928	0	64 School Administration	1,784,343	1,699,638
19 Declining Enrollment Funding	0	0	65 Total School Support Services	5,378,326	5,875,818
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,893,600	1,791,168
22 Supplemental Millage Incent. Funds	976	651	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	847	3,775
24 Total Unrestricted Revenue from State and Local Sources	29,326,097	28,963,490	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,894,446	1,794,943
25 Adult Education	0	0	71 Facilities Acquisition And Const.	792,092	3,171,150
Regular Education:			72 Debt Service	1,541,586	1,472,063
26 Professional Development	178,781	185,229	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	21,300	0	76 Total Expenditures	36,069,767	36,961,220
Special Education:			77 Less: Capital Expenditures	(1,220,291)	-3,283,532
28 Gifted And Talented	7,221	0	78 Less: Debt Service	(1,541,586)	-1,472,063
29 Alt. Learning Environment (ALE)	223,408	206,597	79 Total Current Expenditures	33,307,890	32,205,625
30 English Language Learner (ELL)	29,280	27,679	80 Exclusions from Current Expenditures	(1,551,934)	-995,427
31 National School Lunch State Categorical Funds (NSL)	990,055	1,079,496	81 Net Current Expenditures	31,755,957	31,210,198
32 Other Special Education	34,546	0	82 Per Pupil Expenditures	8,083	
33 Career Education	46,042	40,083	83 Personnel - Non-Federal Licensed Classroom FTEs	267.70	
34 School Food Service	14,642	14,600	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	12,142,998	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,360	
36 Early Childhood Programs	392,090	388,800	85 Personnel - Non-Federal Licensed FTEs	294.20	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	13,992,634	
38 Other Non-Instructional Program Aid	228,014	1,446,282	86 Avg Salary - Non-Federal Licensed FTEs	47,562	
39 Total Restricted Revenue from State Sources	2,165,378	3,388,766	87.1 Legal Balance (funds 1-2-4)	3,125,133	2,975,103
40 Total Restricted Revenue from Federal Sources	3,340,835	3,046,552	87.2 Categorical Fund Balance	120,237	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,004,896	2,975,103
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	7,279,152	5,928,666
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	1,106	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	1,106	0			
48 Total Revenue and Other Sources of Funds from All Sources	34,833,417	35,398,808			

Annual Statistical Report 2012/2013

County: GREENE

MARMADUKE SCHOOL DISTRICT

LEA: 2803000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	122		CURRENT EXPENDITURES		
2 ADA	667		Instruction:		
3 ADA Pct Change over 5 Years	-1%		49 Regular Instruction	2,572,432	2,417,924
4 4 Qtr ADM	711		50 Special Education	354,035	355,699
5 Prior Year 3 Qtr ADM	720		51 Career Education	179,261	168,273
6 Assessment	42,361,670		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	86,569	93,771
8 URT Mills	25.00		54 Other	293,702	290,432
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,485,999	3,326,098
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	4.10		56 General Administration	226,466	220,515
12 Total Mills	29.10		57 Central Services	98,859	97,295
13 Total Debt Bond/Non Bond	1,430,000		58 Maintenance & Operations Of Plant	584,483	546,911
State and Local Revenue			59 Student Transportation	366,999	279,513
14 Property Tax Receipts (Incl URT)	1,118,549	1,113,452	60 Othr District Level Support Service	35,471	20,000
15 Other Local Receipts	605,478	222,020	61 Total District Support Services	1,312,277	1,164,235
16 Revenue From Interm Srcs	43	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,466,581	3,504,090	62 Student Support Services	303,403	332,360
17.2 98% of URT X Assessment less Net Revenues	15,871	0	63 Instructional Staff Support Service	520,055	523,448
18 Student Growth Funding	0	0	64 School Administration	219,471	218,263
19 Declining Enrollment Funding	12,565	24,549	65 Total School Support Services	1,042,930	1,074,072
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	480,573	210,835
22 Supplemental Millage Incent. Funds	2,340	1,560	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	87,410	64,920
24 Total Unrestricted Revenue from State and Local Sources	5,221,426	4,865,671	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	567,983	275,755
25 Adult Education	0	0	71 Facilities Acquisition And Const.	411,241	32,140
Regular Education:			72 Debt Service	53,035	49,952
26 Professional Development	31,243	31,665	75 Other Non-Programmed Costs	49,392	0
27 Other Regular Education	1,400	2,800	76 Total Expenditures	6,922,856	5,922,251
Special Education:			77 Less: Capital Expenditures	(515,147)	-44,951
28 Gifted And Talented	150	300	78 Less: Debt Service	(53,035)	-49,952
29 Alt. Learning Environment (ALE)	8,202	13,776	79 Total Current Expenditures	6,354,675	5,827,348
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(833,480)	-456,138
31 National School Lunch State Categorical Funds (NSL)	241,439	240,405	81 Net Current Expenditures	5,521,195	5,371,209
32 Other Special Education	14,825	0	82 Per Pupil Expenditures	8,280	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	52.09	
34 School Food Service	3,175	3,200	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,238,068	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,965	
36 Early Childhood Programs	136,080	136,080	85 Personnel - Non-Federal Licensed FTEs	56.35	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,536,353	
38 Other Non-Instructional Program Aid	7,796	3,771	86 Avg Salary - Non-Federal Licensed FTEs	45,011	
39 Total Restricted Revenue from State Sources	444,309	431,997	87.1 Legal Balance (funds 1-2-4)	1,780,777	1,735,176
40 Total Restricted Revenue from Federal Sources	885,424	807,509	87.2 Categorical Fund Balance	18,363	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,762,414	1,735,176
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	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	14,600	0			
46 Other	0	0			
47 Total Other Sources of Funds	14,600	0			
48 Total Revenue and Other Sources of Funds from All Sources	6,565,759	6,105,178			

Annual Statistical Report 2012/2013

County: GREENE

GREENE COUNTY TECH SCHOOL
DISTRICT

LEA: 2807000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	346	
2 ADA	3,275	
3 ADA Pct Change over 5 Years	5%	
4 4 Qtr ADM	3,465	
5 Prior Year 3 Qtr ADM	3,385	
6 Assessment	239,953,777	
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	12.49	
12 Total Mills	37.49	
13 Total Debt Bond/Non Bond	34,010,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	8,374,520	8,846,280
15 Other Local Receipts	1,634,423	1,053,976
16 Revenue From Interm Srcs	202	0
17.1 Foundation Funding (Excl URT)	15,553,139	16,298,034
17.2 98% of URT X Assessment less Net Revenues	71,141	70,000
18 Student Growth Funding	505,293	255,720
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	9,567	6,378
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	26,148,286	26,530,389
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	146,882	154,195
27 Other Regular Education	11,539	14,700
Special Education:		
28 Gifted And Talented	4,800	2,500
29 Alt. Learning Environment (ALE)	104,347	116,450
30 English Language Learner (ELL)	13,115	10,000
31 National School Lunch State Categorical Funds (NSL)	912,505	926,981
32 Other Special Education	299,397	190,600
33 Career Education	22,750	13,812
34 School Food Service	12,274	10,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	729,572	725,453
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	143,124	135,267
39 Total Restricted Revenue from State Sources	2,400,304	2,299,959
40 Total Restricted Revenue from Federal Sources	3,397,039	3,218,140
Other Sources of Funds:		
41 Financing Sources	796	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	25,390	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	26,186	0
48 Total Revenue and Other Sources of Funds from All Sources	31,971,814	32,048,487

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	12,145,320	12,040,123
50 Special Education	2,907,345	2,937,691
51 Career Education	774,200	656,384
52 Adult Education	0	0
53 Compensatory Education	412,437	370,984
54 Other	923,872	903,862
55 Total Instruction	17,163,175	16,909,043

District Level Support:

56 General Administration	655,776	691,104
57 Central Services	676,387	697,723
58 Maintenance & Operations Of Plant	3,291,876	3,077,843
59 Student Transportation	1,654,319	1,748,175
60 Othr District Level Support Service	149,642	151,362
61 Total District Support Services	6,427,999	6,366,206

School Level Support:

62 Student Support Services	1,675,284	1,578,492
63 Instructional Staff Support Service	1,836,111	2,192,914
64 School Administration	1,714,289	1,713,896
65 Total School Support Services	5,225,684	5,485,302

Non-Instructional Services:

66 Food Service Operations	1,854,926	1,644,175
67 Other Enterprise Operations	2,590	196
68 Community Operations	211,642	221,074
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	2,069,157	1,865,444
71 Facilities Acquisition And Const.	3,843,441	809,575
72 Debt Service	1,520,449	1,797,906
75 Other Non-Programmed Costs	0	0

76 Total Expenditures	36,249,906	33,233,477
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77 Less: Capital Expenditures	(4,116,756)	-1,268,239
78 Less: Debt Service	(1,520,449)	-1,797,906

79 Total Current Expenditures	30,612,701	30,167,331
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80 Exclusions from Current Expenditures	(2,611,009)	-2,057,303
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81 Net Current Expenditures	28,001,692	28,110,028
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82 Per Pupil Expenditures	8,550	
83 Personnel - Non-Federal Licensed Classroom FTEs	241.01	

83.5 Total Salary - Non-Federal Licensed Classroom FTEs	10,404,199	
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84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,169	
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85 Personnel - Non-Federal Licensed FTEs	261.70	
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85.5 Total Salary - Non-Federal Licensed FTEs	11,983,528	
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86 Avg Salary - Non-Federal Licensed FTEs	45,791	
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87.1 Legal Balance (funds 1-2-4)	3,780,915	3,780,915
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87.2 Categorical Fund Balance	145,141	0
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87.3 Deposits With Paying Agents (QZAB)	0	0
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87.4 Net Legal Bal (Excl Cat & QZAB)	3,635,773	3,780,915
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88 Building Fund Balance (fund 3)	1,182,408	0
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89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
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Annual Statistical Report 2012/2013

County: GREENE

PARAGOULD SCHOOL DISTRICT

LEA: 2808000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	120		CURRENT EXPENDITURES		
2 ADA	2,679		Instruction:		
3 ADA Pct Change over 5 Years	4%		49 Regular Instruction	10,131,044	9,570,472
4 4 Qtr ADM	2,885		50 Special Education	2,002,885	2,050,525
5 Prior Year 3 Qtr ADM	2,951		51 Career Education	457,377	481,180
6 Assessment	228,115,481		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	489,120	497,960
8 URT Mills	25.00		54 Other	1,104,773	1,164,661
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	14,185,198	13,764,798
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	12.62		56 General Administration	492,155	473,159
12 Total Mills	37.62		57 Central Services	223,666	241,385
13 Total Debt Bond/Non Bond	28,562,919		58 Maintenance & Operations Of Plant	2,086,024	2,556,913
State and Local Revenue			59 Student Transportation	770,228	1,084,638
14 Property Tax Receipts (Incl URT)	8,286,214	7,761,213	60 Othr District Level Support Service	75,632	67,889
15 Other Local Receipts	1,085,809	649,600	61 Total District Support Services	3,647,705	4,423,984
16 Revenue From Interm Srcs	1,176	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	13,030,634	12,912,085	62 Student Support Services	1,299,469	1,186,607
17.2 98% of URT X Assessment less Net Revenues	136,229	0	63 Instructional Staff Support Service	2,142,058	2,684,353
18 Student Growth Funding	0	0	64 School Administration	1,421,907	1,501,766
19 Declining Enrollment Funding	0	174,401	65 Total School Support Services	4,863,434	5,372,726
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,624,412	1,578,045
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	50	0
23 Other Unrestricted State Funding	0	40,600	68 Community Operations	95,306	108,092
24 Total Unrestricted Revenue from State and Local Sources	22,540,062	21,537,899	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,719,767	1,686,138
25 Adult Education	0	0	71 Facilities Acquisition And Const.	9,037,550	7,482,259
Regular Education:			72 Debt Service	1,745,778	2,045,712
26 Professional Development	128,040	128,743	75 Other Non-Programmed Costs	59,743	0
27 Other Regular Education	8,139	13,400	76 Total Expenditures	35,259,175	34,775,616
Special Education:			77 Less: Capital Expenditures	(9,399,194)	-8,506,990
28 Gifted And Talented	1,050	1,000	78 Less: Debt Service	(1,745,778)	-2,045,712
29 Alt. Learning Environment (ALE)	43,929	23,290	79 Total Current Expenditures	24,114,203	24,222,914
30 English Language Learner (ELL)	19,520	19,520	80 Exclusions from Current Expenditures	(2,080,312)	-1,624,811
31 National School Lunch State Categorical Funds (NSL)	992,640	994,708	81 Net Current Expenditures	22,033,892	22,598,103
32 Other Special Education	217,428	217,745	82 Per Pupil Expenditures	8,226	
33 Career Education	19,500	27,625	83 Personnel - Non-Federal Licensed Classroom FTEs	197.25	
34 School Food Service	11,748	12,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	8,942,103	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,334	
36 Early Childhood Programs	644,945	612,360	85 Personnel - Non-Federal Licensed FTEs	215.70	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	10,385,001	
38 Other Non-Instructional Program Aid	3,291,220	2,901,857	86 Avg Salary - Non-Federal Licensed FTEs	48,146	
39 Total Restricted Revenue from State Sources	5,378,159	4,952,248	87.1 Legal Balance (funds 1-2-4)	2,223,566	2,608,701
40 Total Restricted Revenue from Federal Sources	3,797,329	3,752,383	87.2 Categorical Fund Balance	852,817	647,771
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,370,749	1,960,930
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	8,255,182	3,466,192
43 Indirect Cost Reimbursement	10,838	7,889	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			
47 Total Other Sources of Funds	10,838	7,889			
48 Total Revenue and Other Sources of Funds from All Sources	31,726,388	30,250,418			

Annual Statistical Report 2012/2013

County: HEMPSTEAD

BLEVINS SCHOOL DISTRICT

LEA: 2901000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	232		CURRENT EXPENDITURES		
2 ADA	475		Instruction:		
3 ADA Pct Change over 5 Years	-27%		49 Regular Instruction	1,999,689	1,692,185
4 4 Qtr ADM	508		50 Special Education	332,232	355,599
5 Prior Year 3 Qtr ADM	530		51 Career Education	182,728	179,123
6 Assessment	31,763,923		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	105,472	197,473
8 URT Mills	25.00		54 Other	79,410	87,579
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,699,531	2,511,958
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	6.30		56 General Administration	161,656	165,036
12 Total Mills	31.30		57 Central Services	54,837	59,138
13 Total Debt Bond/Non Bond	1,035,212		58 Maintenance & Operations Of Plant	446,649	697,714
State and Local Revenue			59 Student Transportation	271,257	347,435
14 Property Tax Receipts (Incl URT)	949,920	935,000	60 Othr District Level Support Service	11,686	9,500
15 Other Local Receipts	244,414	87,421	61 Total District Support Services	946,085	1,278,823
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,577,228	2,435,992	62 Student Support Services	253,425	232,489
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	593,616	453,153
18 Student Growth Funding	0	0	64 School Administration	218,555	227,037
19 Declining Enrollment Funding	79,497	88,255	65 Total School Support Services	1,065,595	912,679
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	256,372	258,965
22 Supplemental Millage Incent. Funds	2,509	1,673	67 Other Enterprise Operations	5,301	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	3,853,568	3,548,341	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	261,673	258,965
25 Adult Education	0	0	71 Facilities Acquisition And Const.	4,768	0
Regular Education:			72 Debt Service	119,488	117,499
26 Professional Development	23,013	22,348	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	94,603	0	76 Total Expenditures	5,097,140	5,079,923
Special Education:			77 Less: Capital Expenditures	(30,714)	-84,018
28 Gifted And Talented	50	0	78 Less: Debt Service	(119,488)	-117,499
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,946,939	4,878,406
30 English Language Learner (ELL)	14,030	13,000	80 Exclusions from Current Expenditures	(268,542)	-130,651
31 National School Lunch State Categorical Funds (NSL)	450,388	426,629	81 Net Current Expenditures	4,678,397	4,747,755
32 Other Special Education	48,752	0	82 Per Pupil Expenditures	9,844	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	42.67	
34 School Food Service	1,852	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,736,670	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,700	
36 Early Childhood Programs	72,900	72,900	85 Personnel - Non-Federal Licensed FTEs	51.19	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,212,771	
38 Other Non-Instructional Program Aid	34,794	20,556	86 Avg Salary - Non-Federal Licensed FTEs	43,227	
39 Total Restricted Revenue from State Sources	740,381	555,433	87.1 Legal Balance (funds 1-2-4)	1,657,255	1,500,146
40 Total Restricted Revenue from Federal Sources	707,358	604,016	87.2 Categorical Fund Balance	14,304	1,973
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,642,952	1,498,174
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	260,382	101,965
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	15,500	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	15,500	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,316,807	4,707,790			

Annual Statistical Report 2012/2013

County: HEMPSTEAD

HOPE SCHOOL DISTRICT

LEA: 2903000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	285	
2 ADA	2,461	
3 ADA Pct Change over 5 Years	-2%	
4 4 Qtr ADM	2,465	
5 Prior Year 3 Qtr ADM	2,432	
6 Assessment	177,681,603	
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	9.70	
12 Total Mills	34.70	
13 Total Debt Bond/Non Bond	18,935,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	6,150,760	6,150,000
15 Other Local Receipts	1,361,187	729,360
16 Revenue From Interm Srcs	4,126	0
17.1 Foundation Funding (Excl URT)	10,903,185	11,199,846
17.2 98% of URT X Assessment less Net Revenues	27,106	0
18 Student Growth Funding	211,934	0
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	18,658,297	18,079,206
Restricted Revenue from State Sources:		
25 Adult Education	186,117	139,373
Regular Education:		
26 Professional Development	105,540	110,001
27 Other Regular Education	13,000	0
Special Education:		
28 Gifted And Talented	450	0
29 Alt. Learning Environment (ALE)	85,448	17,349
30 English Language Learner (ELL)	219,905	219,905
31 National School Lunch State Categorical Funds (NSL)	2,150,706	2,120,749
32 Other Special Education	66,248	0
33 Career Education	3,600	34,500
34 School Food Service	9,612	0
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	682,900	680,400
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	173,374	95,429
39 Total Restricted Revenue from State Sources	3,696,899	3,417,706
40 Total Restricted Revenue from Federal Sources	4,026,754	3,246,016
Other Sources of Funds:		
41 Financing Sources	616,630	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	51,500	37,760
44 Gains & Losses - Sale Fixed Assets	15,500	0
45 Compensation - Loss Of Fixed Assets	6,192	0
46 Other	0	0
47 Total Other Sources of Funds	689,822	37,760
48 Total Revenue and Other Sources of Funds from All Sources	27,071,772	24,780,688

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	9,781,977	9,208,702
50 Special Education	1,012,158	957,868
51 Career Education	781,480	769,352
52 Adult Education	265,859	220,793
53 Compensatory Education	1,925,047	2,466,661
54 Other	732,062	732,207
55 Total Instruction	14,498,583	14,355,583

District Level Support:

56 General Administration	532,421	559,085
57 Central Services	543,390	562,017
58 Maintenance & Operations Of Plant	2,477,251	2,461,558
59 Student Transportation	1,029,490	997,774
60 Othr District Level Support Service	60,120	46,760
61 Total District Support Services	4,642,672	4,627,194

School Level Support:

62 Student Support Services	940,916	1,147,762
63 Instructional Staff Support Service	1,947,988	2,473,130
64 School Administration	1,131,232	1,067,213
65 Total School Support Services	4,020,137	4,688,106

Non-Instructional Services:

66 Food Service Operations	1,409,174	78,529
67 Other Enterprise Operations	31,749	0
68 Community Operations	34,711	35,298
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,475,633	113,827
71 Facilities Acquisition And Const.	3,529,264	0
72 Debt Service	1,015,579	1,019,823
75 Other Non-Programmed Costs	0	0
76 Total Expenditures	29,181,866	24,804,533
77 Less: Capital Expenditures	(3,832,344)	-124,000
78 Less: Debt Service	(1,015,579)	-1,019,823
79 Total Current Expenditures	24,333,944	23,660,710
80 Exclusions from Current Expenditures	(1,692,284)	-990,171
81 Net Current Expenditures	22,641,660	22,670,539

82 Per Pupil Expenditures	9,201	
83 Personnel - Non-Federal Licensed Classroom FTEs	191.56	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	8,003,318	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,780	
85 Personnel - Non-Federal Licensed FTEs	217.71	
85.5 Total Salary - Non-Federal Licensed FTEs	9,499,252	
86 Avg Salary - Non-Federal Licensed FTEs	43,633	
87.1 Legal Balance (funds 1-2-4)	3,835,217	3,640,608
87.2 Categorical Fund Balance	443,157	201,570
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	3,392,060	3,439,039
88 Building Fund Balance (fund 3)	4,575,299	4,821,723
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2012/2013

County: HEMPSTEAD

SPRING HILL SCHOOL DISTRICT

LEA: 2906000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	72		CURRENT EXPENDITURES		
2 ADA	542		Instruction:		
3 ADA Pct Change over 5 Years	18%		49 Regular Instruction	2,077,701	2,093,674
4 4 Qtr ADM	574		50 Special Education	157,007	197,574
5 Prior Year 3 Qtr ADM	571		51 Career Education	232,746	253,906
6 Assessment	14,539,432		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	48,649	48,640
8 URT Mills	25.00		54 Other	92,534	95,240
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,608,638	2,689,034
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	16.80		56 General Administration	124,092	143,755
12 Total Mills	41.80		57 Central Services	146,354	168,485
13 Total Debt Bond/Non Bond	3,308,475		58 Maintenance & Operations Of Plant	389,421	410,517
State and Local Revenue			59 Student Transportation	189,717	122,959
14 Property Tax Receipts (Incl URT)	634,419	614,156	60 Othr District Level Support Service	5,482	500
15 Other Local Receipts	295,073	102,836	61 Total District Support Services	855,066	846,216
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,252,626	3,325,065	62 Student Support Services	187,168	216,505
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	277,612	308,374
18 Student Growth Funding	21,778	0	64 School Administration	216,609	221,622
19 Declining Enrollment Funding	0	0	65 Total School Support Services	681,389	746,501
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	260,917	200,658
22 Supplemental Millage Incent. Funds	16,042	10,694	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	236	3,000
24 Total Unrestricted Revenue from State and Local Sources	4,219,938	4,052,751	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	261,153	203,658
25 Adult Education	0	0	71 Facilities Acquisition And Const.	551,011	10,800
Regular Education:			72 Debt Service	265,262	242,784
26 Professional Development	24,782	25,596	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	4,126	0	76 Total Expenditures	5,222,518	4,738,994
Special Education:			77 Less: Capital Expenditures	(646,689)	-73,300
28 Gifted And Talented	50	0	78 Less: Debt Service	(265,262)	-242,784
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,310,568	4,422,910
30 English Language Learner (ELL)	2,440	0	80 Exclusions from Current Expenditures	(280,765)	-107,666
31 National School Lunch State Categorical Funds (NSL)	153,549	155,100	81 Net Current Expenditures	4,029,803	4,315,244
32 Other Special Education	2,331	0	82 Per Pupil Expenditures	7,429	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	41.65	
34 School Food Service	2,136	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,798,432	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,180	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	44.65	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,001,572	
38 Other Non-Instructional Program Aid	558,646	100,531	86 Avg Salary - Non-Federal Licensed FTEs	44,828	
39 Total Restricted Revenue from State Sources	748,061	281,227	87.1 Legal Balance (funds 1-2-4)	881,384	912,382
40 Total Restricted Revenue from Federal Sources	445,449	369,971	87.2 Categorical Fund Balance	8,716	26,025
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	8,337	0	87.4 Net Legal Bal (Excl Cat & QZAB)	872,668	886,357
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	151,787	166,215
43 Indirect Cost Reimbursement	3,427	0	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	35,719	0			
46 Other	0	0			
47 Total Other Sources of Funds	47,482	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,460,929	4,703,949			

Annual Statistical Report 2012/2013

County: HOT SPRING

BISMARCK SCHOOL DISTRICT

LEA: 3001000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	179		CURRENT EXPENDITURES		
2 ADA	956		Instruction:		
3 ADA Pct Change over 5 Years	3%		49 Regular Instruction	3,709,476	3,464,375
4 4 Qtr ADM	1,024		50 Special Education	588,545	600,895
5 Prior Year 3 Qtr ADM	1,018		51 Career Education	248,009	238,475
6 Assessment	59,474,754		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	171,710	177,636
8 URT Mills	25.00		54 Other	218,470	183,888
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,936,209	4,665,269
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	16.00		56 General Administration	335,677	362,002
12 Total Mills	41.00		57 Central Services	143,593	155,315
13 Total Debt Bond/Non Bond	8,035,000		58 Maintenance & Operations Of Plant	875,508	866,070
State and Local Revenue			59 Student Transportation	538,278	520,256
14 Property Tax Receipts (Incl URT)	2,173,840	2,386,831	60 Othr District Level Support Service	45,007	0
15 Other Local Receipts	504,549	524,391	61 Total District Support Services	1,938,063	1,903,644
16 Revenue From Interm Srcs	2,864	2,864	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,980,387	5,107,684	62 Student Support Services	342,014	355,642
17.2 98% of URT X Assessment less Net Revenues	13,071	0	63 Instructional Staff Support Service	485,519	471,389
18 Student Growth Funding	43,274	0	64 School Administration	373,888	378,335
19 Declining Enrollment Funding	0	0	65 Total School Support Services	1,201,421	1,205,366
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	526,493	506,516
22 Supplemental Millage Incent. Funds	5,276	3,517	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	139	1,500
24 Total Unrestricted Revenue from State and Local Sources	7,723,260	8,025,287	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	526,632	508,016
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	567,500
Regular Education:			72 Debt Service	296,392	314,674
26 Professional Development	44,174	46,626	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	5,109	5,300	76 Total Expenditures	8,898,717	9,164,469
Special Education:			77 Less: Capital Expenditures	(14,484)	-613,000
28 Gifted And Talented	400	0	78 Less: Debt Service	(296,392)	-314,674
29 Alt. Learning Environment (ALE)	41,815	45,073	79 Total Current Expenditures	8,587,841	8,236,795
30 English Language Learner (ELL)	11,895	12,000	80 Exclusions from Current Expenditures	(459,012)	-125,185
31 National School Lunch State Categorical Funds (NSL)	323,125	332,341	81 Net Current Expenditures	8,128,830	8,111,610
32 Other Special Education	26,581	25,000	82 Per Pupil Expenditures	8,506	
33 Career Education	22,750	24,375	83 Personnel - Non-Federal Licensed Classroom FTEs	76.56	
34 School Food Service	3,834	3,800	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,261,891	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,606	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	82.03	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,670,356	
38 Other Non-Instructional Program Aid	34,318	231,323	86 Avg Salary - Non-Federal Licensed FTEs	44,744	
39 Total Restricted Revenue from State Sources	514,001	725,837	87.1 Legal Balance (funds 1-2-4)	1,136,869	1,437,589
40 Total Restricted Revenue from Federal Sources	979,411	991,210	87.2 Categorical Fund Balance	6,630	51,082
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,130,239	1,386,507
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	250,076
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	9,216,672	9,742,334			

Annual Statistical Report 2012/2013

County: HOT SPRING

GLEN ROSE SCHOOL DISTRICT

LEA: 3002000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	75		CURRENT EXPENDITURES		
2 ADA	926		Instruction:		
3 ADA Pct Change over 5 Years	-3%		49 Regular Instruction	4,018,239	3,791,819
4 4 Qtr ADM	981		50 Special Education	549,380	581,397
5 Prior Year 3 Qtr ADM	947		51 Career Education	274,501	282,650
6 Assessment	48,933,342		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	188,875	153,980
8 URT Mills	25.00		54 Other	112,019	112,595
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,143,014	4,922,441
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.20		56 General Administration	233,791	251,997
12 Total Mills	38.20		57 Central Services	66,595	71,096
13 Total Debt Bond/Non Bond	5,263,804		58 Maintenance & Operations Of Plant	1,018,059	1,164,892
State and Local Revenue			59 Student Transportation	413,719	321,183
14 Property Tax Receipts (Incl URT)	1,733,665	1,829,169	60 Othr District Level Support Service	38,120	28,146
15 Other Local Receipts	789,090	332,183	61 Total District Support Services	1,770,285	1,837,314
16 Revenue From Interm Srcs	2,714	2,700	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,775,433	5,070,842	62 Student Support Services	422,433	449,722
17.2 98% of URT X Assessment less Net Revenues	8,958	0	63 Instructional Staff Support Service	532,414	535,662
18 Student Growth Funding	210,556	0	64 School Administration	363,772	369,986
19 Declining Enrollment Funding	0	0	65 Total School Support Services	1,318,620	1,355,371
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	524,388	526,308
22 Supplemental Millage Incent. Funds	21,038	14,025	67 Other Enterprise Operations	31,871	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	2,001
24 Total Unrestricted Revenue from State and Local Sources	7,541,455	7,248,919	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	556,259	528,309
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	432,119	124,151
26 Professional Development	41,106	43,608	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	11,242	3,000	76 Total Expenditures	9,220,296	8,767,587
Special Education:			77 Less: Capital Expenditures	(149,409)	-95,450
28 Gifted And Talented	100	0	78 Less: Debt Service	(432,119)	-124,151
29 Alt. Learning Environment (ALE)	20,971	36,119	79 Total Current Expenditures	8,638,768	8,547,986
30 English Language Learner (ELL)	610	0	80 Exclusions from Current Expenditures	(826,332)	-397,279
31 National School Lunch State Categorical Funds (NSL)	262,636	279,180	81 Net Current Expenditures	7,812,437	8,150,706
32 Other Special Education	26,020	0	82 Per Pupil Expenditures	8,435	
33 Career Education	109,741	57,958	83 Personnel - Non-Federal Licensed Classroom FTEs	66.88	
34 School Food Service	3,143	3,200	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,138,124	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,922	
36 Early Childhood Programs	124,222	126,360	85 Personnel - Non-Federal Licensed FTEs	73.62	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,624,568	
38 Other Non-Instructional Program Aid	100,304	99,512	86 Avg Salary - Non-Federal Licensed FTEs	49,233	
39 Total Restricted Revenue from State Sources	700,096	648,937	87.1 Legal Balance (funds 1-2-4)	970,659	857,629
40 Total Restricted Revenue from Federal Sources	933,897	869,090	87.2 Categorical Fund Balance	610	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	970,049	857,629
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	80,094	214,523
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	9,175,447	8,766,946			

Annual Statistical Report 2012/2013

County: HOT SPRING

MAGNET COVE SCHOOL DIST.

LEA: 3003000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	49		CURRENT EXPENDITURES		
2 ADA	596		Instruction:		
3 ADA Pct Change over 5 Years	-16%		49 Regular Instruction	2,413,997	2,387,559
4 4 Qtr ADM	626		50 Special Education	225,342	237,060
5 Prior Year 3 Qtr ADM	637		51 Career Education	242,508	242,931
6 Assessment	66,603,122		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	40,297	77,281
8 URT Mills	25.00		54 Other	156,529	146,511
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,078,673	3,091,342
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.18		56 General Administration	161,608	189,136
12 Total Mills	39.18		57 Central Services	207,074	212,331
13 Total Debt Bond/Non Bond	5,290,000		58 Maintenance & Operations Of Plant	712,755	791,218
State and Local Revenue			59 Student Transportation	268,606	200,148
14 Property Tax Receipts (Incl URT)	2,283,811	2,557,320	60 Othr District Level Support Service	25,276	11,000
15 Other Local Receipts	732,897	461,238	61 Total District Support Services	1,375,320	1,403,833
16 Revenue From Interm Srcs	1,791	2,457	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,296,824	2,173,832	62 Student Support Services	381,247	487,934
17.2 98% of URT X Assessment less Net Revenues	29,505	29,500	63 Instructional Staff Support Service	400,714	332,294
18 Student Growth Funding	0	0	64 School Administration	363,192	367,515
19 Declining Enrollment Funding	59,850	29,056	65 Total School Support Services	1,145,153	1,187,743
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	347,849	385,522
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	600
24 Total Unrestricted Revenue from State and Local Sources	5,404,678	5,253,403	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	347,849	386,122
25 Adult Education	0	0	71 Facilities Acquisition And Const.	989,575	0
Regular Education:			72 Debt Service	446,086	439,022
26 Professional Development	27,639	27,910	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	4,489	1,800	76 Total Expenditures	7,382,656	6,508,062
Special Education:			77 Less: Capital Expenditures	(1,120,709)	-11,124
28 Gifted And Talented	150	0	78 Less: Debt Service	(446,086)	-439,022
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	5,815,861	6,057,916
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(310,838)	-125,917
31 National School Lunch State Categorical Funds (NSL)	142,692	146,311	81 Net Current Expenditures	5,505,023	5,931,999
32 Other Special Education	2,586	19,260	82 Per Pupil Expenditures	9,243	
33 Career Education	21,667	27,084	83 Personnel - Non-Federal Licensed Classroom FTEs	50.37	
34 School Food Service	2,021	2,344	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,131,608	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,319	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	54.46	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,487,181	
38 Other Non-Instructional Program Aid	14,503	8,498	86 Avg Salary - Non-Federal Licensed FTEs	45,670	
39 Total Restricted Revenue from State Sources	215,747	233,207	87.1 Legal Balance (funds 1-2-4)	1,335,300	1,080,916
40 Total Restricted Revenue from Federal Sources	909,321	562,277	87.2 Categorical Fund Balance	26,147	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,309,153	1,080,916
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	122,086	635
43 Indirect Cost Reimbursement	0	0	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	25,386	0			
46 Other	0	0			
47 Total Other Sources of Funds	25,386	0			
48 Total Revenue and Other Sources of Funds from All Sources	6,555,132	6,048,886			

Annual Statistical Report 2012/2013

County: HOT SPRING

MALVERN SCHOOL DISTRICT

LEA: 3004000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	457	
2 ADA	2,064	
3 ADA Pct Change over 5 Years	4%	
4 4 Qtr ADM	2,136	
5 Prior Year 3 Qtr ADM	2,083	
6 Assessment	193,177,381	
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	12.65	
12 Total Mills	37.65	
13 Total Debt Bond/Non Bond	12,960,456	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	6,558,437	6,711,312
15 Other Local Receipts	970,215	402,350
16 Revenue From Interm Srcs	6,117	6,000
17.1 Foundation Funding (Excl URT)	8,451,012	8,850,270
17.2 98% of URT X Assessment less Net Revenues	79,156	0
18 Student Growth Funding	333,028	95,895
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	16,397,965	16,065,827
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	90,381	95,173
27 Other Regular Education	20,539	10,200
Special Education:		
28 Gifted And Talented	2,150	2,000
29 Alt. Learning Environment (ALE)	243,660	215,207
30 English Language Learner (ELL)	19,520	10,000
31 National School Lunch State Categorical Funds (NSL)	1,303,554	1,585,655
32 Other Special Education	87,044	79,400
33 Career Education	136,370	128,234
34 School Food Service	7,562	7,383
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	409,237	769,086
39 Total Restricted Revenue from State Sources	2,320,017	2,902,338
40 Total Restricted Revenue from Federal Sources	3,609,725	2,960,082
Other Sources of Funds:		
41 Financing Sources	1,212,685	2,800,000
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
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	1,212,685	2,800,000
48 Total Revenue and Other Sources of Funds from All Sources	23,540,391	24,728,248

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	7,206,542	7,359,792
50 Special Education	1,107,222	1,228,358
51 Career Education	500,286	432,888
52 Adult Education	0	0
53 Compensatory Education	798,786	891,537
54 Other	1,389,651	1,459,777
55 Total Instruction	11,002,486	11,372,351

District Level Support:

56 General Administration	395,615	444,452
57 Central Services	406,180	454,586
58 Maintenance & Operations Of Plant	1,848,410	1,911,070
59 Student Transportation	998,751	1,016,329
60 Othr District Level Support Service	109,846	120,000
61 Total District Support Services	3,758,803	3,946,437

School Level Support:

62 Student Support Services	1,315,077	1,512,431
63 Instructional Staff Support Service	1,562,094	1,736,493
64 School Administration	913,386	937,530
65 Total School Support Services	3,790,558	4,186,454

Non-Instructional Services:

66 Food Service Operations	1,094,630	1,244,044
67 Other Enterprise Operations	6,359	0
68 Community Operations	13,478	300
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,114,467	1,244,344
71 Facilities Acquisition And Const.	3,665,683	4,890,439
72 Debt Service	961,147	919,690
75 Other Non-Programmed Costs	0	0

76 Total Expenditures	24,293,144	26,559,715
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77 Less: Capital Expenditures	(3,899,993)	-5,099,239
78 Less: Debt Service	(961,147)	-919,690

79 Total Current Expenditures	19,432,005	20,540,785
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80 Exclusions from Current Expenditures	(551,445)	-177,797
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81 Net Current Expenditures	18,880,560	20,362,988
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82 Per Pupil Expenditures	9,149	
83 Personnel - Non-Federal Licensed Classroom FTEs	153.55	

83.5 Total Salary - Non-Federal Licensed Classroom FTEs	7,248,666	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,207	

85 Personnel - Non-Federal Licensed FTEs	166.13	
85.5 Total Salary - Non-Federal Licensed FTEs	8,194,550	

86 Avg Salary - Non-Federal Licensed FTEs	49,326	
87.1 Legal Balance (funds 1-2-4)	3,014,833	2,355,335

87.2 Categorical Fund Balance	110,251	0
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87.3 Deposits With Paying Agents (QZAB)	141,386	0
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87.4 Net Legal Bal (Excl Cat & QZAB)	2,763,196	2,355,335
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88 Building Fund Balance (fund 3)	1,177,818	226,728
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89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
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Annual Statistical Report 2012/2013

County: HOT SPRING

OUACHITA SCHOOL DISTRICT

LEA: 3005000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	73		CURRENT EXPENDITURES		
2 ADA	444		Instruction:		
3 ADA Pct Change over 5 Years	4%		49 Regular Instruction	1,857,837	1,825,844
4 4 Qtr ADM	462		50 Special Education	207,838	215,567
5 Prior Year 3 Qtr ADM	469		51 Career Education	168,405	174,506
6 Assessment	23,720,660		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	78,739	120,538
8 URT Mills	25.00		54 Other	50,104	50,932
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,362,922	2,387,386
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	15.80		56 General Administration	138,255	151,664
12 Total Mills	40.80		57 Central Services	103,751	107,905
13 Total Debt Bond/Non Bond	4,345,000		58 Maintenance & Operations Of Plant	423,343	411,763
State and Local Revenue			59 Student Transportation	136,069	139,610
14 Property Tax Receipts (Incl URT)	854,733	922,737	60 Othr District Level Support Service	5,681	5,682
15 Other Local Receipts	342,365	162,500	61 Total District Support Services	807,100	816,624
16 Revenue From Interm Srcs	1,360	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,398,041	2,382,809	62 Student Support Services	213,392	239,668
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	233,706	235,069
18 Student Growth Funding	1,034	200,000	64 School Administration	124,829	112,007
19 Declining Enrollment Funding	0	0	65 Total School Support Services	571,927	586,744
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	214,321	226,209
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	48	2,600
24 Total Unrestricted Revenue from State and Local Sources	3,597,533	3,668,046	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	214,369	228,809
25 Adult Education	0	0	71 Facilities Acquisition And Const.	61,466	0
Regular Education:			72 Debt Service	132,667	141,800
26 Professional Development	20,355	20,615	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	531	0	76 Total Expenditures	4,150,451	4,161,363
Special Education:			77 Less: Capital Expenditures	(88,460)	-4,500
28 Gifted And Talented	0	0	78 Less: Debt Service	(132,667)	-141,800
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	3,929,325	4,015,063
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(414,332)	-243,980
31 National School Lunch State Categorical Funds (NSL)	128,733	109,604	81 Net Current Expenditures	3,514,993	3,771,083
32 Other Special Education	1,901	0	82 Per Pupil Expenditures	7,918	
33 Career Education	2,167	3,250	83 Personnel - Non-Federal Licensed Classroom FTEs	35.12	
34 School Food Service	1,712	1,600	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,382,299	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,359	
36 Early Childhood Programs	97,200	97,200	85 Personnel - Non-Federal Licensed FTEs	37.62	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,556,525	
38 Other Non-Instructional Program Aid	101,998	58,297	86 Avg Salary - Non-Federal Licensed FTEs	41,375	
39 Total Restricted Revenue from State Sources	354,597	290,566	87.1 Legal Balance (funds 1-2-4)	207,094	366,730
40 Total Restricted Revenue from Federal Sources	411,257	484,734	87.2 Categorical Fund Balance	0	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	207,094	366,730
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,075,198	1,210,198
43 Indirect Cost Reimbursement	0	0	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	6,571	0			
46 Other	0	0			
47 Total Other Sources of Funds	6,571	0			
48 Total Revenue and Other Sources of Funds from All Sources	4,369,957	4,443,345			

Annual Statistical Report 2012/2013

County: HOWARD

DIERKS SCHOOL DISTRICT

LEA: 3102000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	228		CURRENT EXPENDITURES		
2 ADA	526		Instruction:		
3 ADA Pct Change over 5 Years	7%		49 Regular Instruction	2,217,748	1,927,992
4 4 Qtr ADM	551		50 Special Education	297,035	268,927
5 Prior Year 3 Qtr ADM	512		51 Career Education	227,919	218,126
6 Assessment	37,711,644		52 Adult Education	0	0
7 M&O Mills	32.00		53 Compensatory Education	244,973	238,540
8 URT Mills	25.00		54 Other	181,452	143,224
9 M&O Mills in Excess of URT	7.00		55 Total Instruction	3,169,127	2,796,810
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.00		56 General Administration	160,289	161,187
12 Total Mills	43.00		57 Central Services	75,800	85,365
13 Total Debt Bond/Non Bond	2,934,530		58 Maintenance & Operations Of Plant	371,680	423,866
State and Local Revenue			59 Student Transportation	178,363	175,117
14 Property Tax Receipts (Incl URT)	1,488,982	1,569,969	60 Othr District Level Support Service	0	0
15 Other Local Receipts	371,546	220,350	61 Total District Support Services	786,132	845,535
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,279,493	2,603,563	62 Student Support Services	245,144	277,625
17.2 98% of URT X Assessment less Net Revenues	28,628	0	63 Instructional Staff Support Service	204,421	180,491
18 Student Growth Funding	243,661	0	64 School Administration	141,737	138,866
19 Declining Enrollment Funding	0	0	65 Total School Support Services	591,302	596,982
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	371,340	371,224
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	80	4,700
24 Total Unrestricted Revenue from State and Local Sources	4,412,310	4,393,882	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	371,420	375,924
25 Adult Education	0	0	71 Facilities Acquisition And Const.	10,575	279,406
Regular Education:			72 Debt Service	411,454	415,252
26 Professional Development	22,231	24,544	75 Other Non-Programmed Costs	0	11,406
27 Other Regular Education	3,606	0	76 Total Expenditures	5,340,009	5,321,315
Special Education:			77 Less: Capital Expenditures	(33,426)	-321,406
28 Gifted And Talented	550	0	78 Less: Debt Service	(411,454)	-415,252
29 Alt. Learning Environment (ALE)	29,300	19,889	79 Total Current Expenditures	4,895,130	4,584,657
30 English Language Learner (ELL)	8,235	0	80 Exclusions from Current Expenditures	(310,713)	-199,256
31 National School Lunch State Categorical Funds (NSL)	156,134	179,916	81 Net Current Expenditures	4,584,417	4,385,401
32 Other Special Education	21,235	38,825	82 Per Pupil Expenditures	8,714	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	51.71	
34 School Food Service	2,015	2,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,100,814	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,627	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	54.22	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,259,643	
38 Other Non-Instructional Program Aid	43,329	48,467	86 Avg Salary - Non-Federal Licensed FTEs	41,675	
39 Total Restricted Revenue from State Sources	286,636	313,641	87.1 Legal Balance (funds 1-2-4)	708,245	942,988
40 Total Restricted Revenue from Federal Sources	636,104	583,072	87.2 Categorical Fund Balance	10,768	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	697,477	942,988
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	168,990	12,545
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,335,049	5,290,595			

Annual Statistical Report 2012/2013

County: HOWARD

MINERAL SPRINGS SCHOOL DISTRICT

LEA: 3104000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	264		CURRENT EXPENDITURES		
2 ADA	435		Instruction:		
3 ADA Pct Change over 5 Years	-15%		49 Regular Instruction	2,463,092	1,952,243
4 4 Qtr ADM	442		50 Special Education	269,801	248,715
5 Prior Year 3 Qtr ADM	487		51 Career Education	194,949	192,921
6 Assessment	163,618,794		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	253,365	419,735
8 URT Mills	25.00		54 Other	84,798	87,519
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,266,006	2,901,133
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.00		56 General Administration	349,250	193,028
12 Total Mills	34.00		57 Central Services	155,199	184,943
13 Total Debt Bond/Non Bond	3,456,795		58 Maintenance & Operations Of Plant	563,732	370,071
State and Local Revenue			59 Student Transportation	300,594	212,923
14 Property Tax Receipts (Incl URT)	2,662,437	4,240,811	60 Othr District Level Support Service	4,672	14,096
15 Other Local Receipts	374,875	136,347	61 Total District Support Services	1,373,446	975,062
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,246,472	0	62 Student Support Services	199,623	221,757
17.2 98% of URT X Assessment less Net Revenues	47,997	0	63 Instructional Staff Support Service	496,938	398,807
18 Student Growth Funding	0	0	64 School Administration	200,334	125,570
19 Declining Enrollment Funding	0	135,020	65 Total School Support Services	896,896	746,134
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	100,024	0	66 Food Service Operations	363,924	271,746
22 Supplemental Millage Incent. Funds	16,125	10,750	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	165	2,000
24 Total Unrestricted Revenue from State and Local Sources	4,447,930	4,522,928	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	364,089	273,746
25 Adult Education	0	0	71 Facilities Acquisition And Const.	4,222	0
Regular Education:			72 Debt Service	159,695	183,980
26 Professional Development	21,137	19,775	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	277,087	650	76 Total Expenditures	6,064,353	5,080,055
Special Education:			77 Less: Capital Expenditures	(111,946)	-615,062
28 Gifted And Talented	0	0	78 Less: Debt Service	(159,695)	-183,980
29 Alt. Learning Environment (ALE)	1,184	1,765	79 Total Current Expenditures	5,792,712	4,281,013
30 English Language Learner (ELL)	915	0	80 Exclusions from Current Expenditures	(453,382)	-8,100
31 National School Lunch State Categorical Funds (NSL)	431,794	484,410	81 Net Current Expenditures	5,339,330	4,272,913
32 Other Special Education	6,482	0	82 Per Pupil Expenditures	12,274	
33 Career Education	3,792	0	83 Personnel - Non-Federal Licensed Classroom FTEs	49.66	
34 School Food Service	2,311	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,052,011	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,321	
36 Early Childhood Programs	194,400	0	85 Personnel - Non-Federal Licensed FTEs	55.17	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,476,226	
38 Other Non-Instructional Program Aid	4,475	2,983	86 Avg Salary - Non-Federal Licensed FTEs	44,884	
39 Total Restricted Revenue from State Sources	943,578	509,583	87.1 Legal Balance (funds 1-2-4)	738,647	1,697,537
40 Total Restricted Revenue from Federal Sources	618,803	1,007,433	87.2 Categorical Fund Balance	163,114	7,379
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	683	0	87.4 Net Legal Bal (Excl Cat & QZAB)	575,533	1,690,158
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	95,029	95,029
43 Indirect Cost Reimbursement	0	0	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	1,534	0			
46 Other	0	0			
47 Total Other Sources of Funds	2,217	0			
48 Total Revenue and Other Sources of Funds from All Sources	6,012,528	6,039,944			

Annual Statistical Report 2012/2013

County: HOWARD

NASHVILLE SCHOOL DISTRICT

LEA: 3105000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	237		CURRENT EXPENDITURES		
2 ADA	1,839		Instruction:		
3 ADA Pct Change over 5 Years	4%		49 Regular Instruction	7,365,390	7,383,215
4 4 Qtr ADM	1,918		50 Special Education	1,133,113	1,118,340
5 Prior Year 3 Qtr ADM	1,944		51 Career Education	863,445	804,677
6 Assessment	137,494,283		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	452,185	357,019
8 URT Mills	25.00		54 Other	436,216	476,066
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	10,250,348	10,139,317
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	6.70		56 General Administration	326,550	385,530
12 Total Mills	31.70		57 Central Services	234,285	247,217
13 Total Debt Bond/Non Bond	12,890,000		58 Maintenance & Operations Of Plant	1,169,085	1,325,477
State and Local Revenue			59 Student Transportation	666,118	677,705
14 Property Tax Receipts (Incl URT)	3,947,558	4,253,610	60 Othr District Level Support Service	48,339	48,000
15 Other Local Receipts	875,448	374,800	61 Total District Support Services	2,444,376	2,683,929
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	8,908,608	8,964,698	62 Student Support Services	624,506	672,691
17.2 98% of URT X Assessment less Net Revenues	144,264	135,000	63 Instructional Staff Support Service	689,376	919,135
18 Student Growth Funding	61,009	114,122	64 School Administration	943,916	925,786
19 Declining Enrollment Funding	0	0	65 Total School Support Services	2,257,797	2,517,613
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,164,301	1,466,800
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	8,954	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	199	1,000
24 Total Unrestricted Revenue from State and Local Sources	13,936,887	13,842,230	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,173,455	1,467,800
25 Adult Education	0	0	71 Facilities Acquisition And Const.	8,020,914	0
Regular Education:			72 Debt Service	771,898	730,000
26 Professional Development	84,366	88,712	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	5,712	0	76 Total Expenditures	24,918,788	17,538,659
Special Education:			77 Less: Capital Expenditures	(8,187,598)	-587,000
28 Gifted And Talented	200	0	78 Less: Debt Service	(771,898)	-730,000
29 Alt. Learning Environment (ALE)	126,290	112,783	79 Total Current Expenditures	15,959,292	16,221,659
30 English Language Learner (ELL)	77,775	79,305	80 Exclusions from Current Expenditures	(767,033)	-441,301
31 National School Lunch State Categorical Funds (NSL)	658,658	671,066	81 Net Current Expenditures	15,192,258	15,780,358
32 Other Special Education	45,597	60,261	82 Per Pupil Expenditures	8,260	
33 Career Education	42,250	0	83 Personnel - Non-Federal Licensed Classroom FTEs	140.88	
34 School Food Service	7,598	7,600	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	6,969,535	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,471	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	151.39	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	7,785,020	
38 Other Non-Instructional Program Aid	3,143,344	80,869	86 Avg Salary - Non-Federal Licensed FTEs	51,424	
39 Total Restricted Revenue from State Sources	4,191,791	1,100,595	87.1 Legal Balance (funds 1-2-4)	4,001,785	3,655,701
40 Total Restricted Revenue from Federal Sources	2,207,909	2,107,149	87.2 Categorical Fund Balance	49,901	3,346
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,951,884	3,652,355
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	3,933,360	3,933,360
43 Indirect Cost Reimbursement	13,286	10,000	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			
47 Total Other Sources of Funds	13,286	10,000			
48 Total Revenue and Other Sources of Funds from All Sources	20,349,874	17,059,974			

Annual Statistical Report 2012/2013

County: INDEPENDENCE

BATESVILLE SCHOOL DISTRICT

LEA: 3201000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	219		CURRENT EXPENDITURES		
2 ADA	2,753		Instruction:		
3 ADA Pct Change over 5 Years	-1%		49 Regular Instruction	10,549,380	10,798,911
4 4 Qtr ADM	2,906		50 Special Education	2,580,964	2,495,348
5 Prior Year 3 Qtr ADM	2,931		51 Career Education	733,177	657,601
6 Assessment	261,565,557		52 Adult Education	0	0
7 M&O Mills	28.90		53 Compensatory Education	765,027	645,130
8 URT Mills	25.00		54 Other	931,841	782,204
9 M&O Mills in Excess of URT	3.90		55 Total Instruction	15,560,389	15,379,194
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.85		56 General Administration	541,147	447,802
12 Total Mills	38.75		57 Central Services	707,083	781,476
13 Total Debt Bond/Non Bond	25,370,663		58 Maintenance & Operations Of Plant	3,687,168	3,551,114
State and Local Revenue			59 Student Transportation	1,449,440	1,291,791
14 Property Tax Receipts (Incl URT)	9,008,780	9,292,000	60 Othr District Level Support Service	85,725	50,000
15 Other Local Receipts	2,519,152	1,555,819	61 Total District Support Services	6,470,563	6,122,183
16 Revenue From Interm Srcs	6,217	6,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	12,303,605	12,218,425	62 Student Support Services	974,479	905,744
17.2 98% of URT X Assessment less Net Revenues	111,064	120,000	63 Instructional Staff Support Service	1,544,120	1,964,922
18 Student Growth Funding	0	0	64 School Administration	1,234,286	1,300,370
19 Declining Enrollment Funding	61,479	50,121	65 Total School Support Services	3,752,885	4,171,036
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,939,000	1,913,450
22 Supplemental Millage Incent. Funds	10,805	7,203	67 Other Enterprise Operations	185,138	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,428,160	695,791
24 Total Unrestricted Revenue from State and Local Sources	24,021,102	23,249,568	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	3,552,298	2,609,241
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,736,468	547,848
Regular Education:			72 Debt Service	1,268,032	1,675,000
26 Professional Development	127,170	129,579	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	42,355	39,920	76 Total Expenditures	33,340,635	30,504,502
Special Education:			77 Less: Capital Expenditures	(2,896,455)	-863,440
28 Gifted And Talented	4,000	4,000	78 Less: Debt Service	(1,268,032)	-1,675,000
29 Alt. Learning Environment (ALE)	183,411	242,716	79 Total Current Expenditures	29,176,149	27,966,062
30 English Language Learner (ELL)	104,005	106,000	80 Exclusions from Current Expenditures	(3,329,480)	-2,547,889
31 National School Lunch State Categorical Funds (NSL)	811,173	808,071	81 Net Current Expenditures	25,846,669	25,418,173
32 Other Special Education	1,150,115	943,734	82 Per Pupil Expenditures	9,388	
33 Career Education	2,266	0	83 Personnel - Non-Federal Licensed Classroom FTEs	214.18	
34 School Food Service	10,936	11,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	8,836,212	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,256	
36 Early Childhood Programs	867,000	827,000	85 Personnel - Non-Federal Licensed FTEs	235.62	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	10,283,510	
38 Other Non-Instructional Program Aid	712,199	255,225	86 Avg Salary - Non-Federal Licensed FTEs	43,644	
39 Total Restricted Revenue from State Sources	4,014,630	3,367,245	87.1 Legal Balance (funds 1-2-4)	3,085,345	3,149,425
40 Total Restricted Revenue from Federal Sources	3,579,452	3,599,974	87.2 Categorical Fund Balance	39,856	39,516
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	6,393	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,045,488	3,109,908
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	910,404	349,807
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	6,350	6,000			
45 Compensation - Loss Of Fixed Assets	120,836	50,000			
46 Other	0	0			
47 Total Other Sources of Funds	133,579	56,000			
48 Total Revenue and Other Sources of Funds from All Sources	31,748,764	30,272,787			

Annual Statistical Report 2012/2013

County: INDEPENDENCE

SOUTHSIDE SCHOOL DISTRICT
(INDEPENDENCE)

LEA: 3209000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	52		CURRENT EXPENDITURES		
2 ADA	1,476		Instruction:		
3 ADA Pct Change over 5 Years	6%		49 Regular Instruction	5,661,255	5,972,826
4 4 Qtr ADM	1,542		50 Special Education	965,734	851,431
5 Prior Year 3 Qtr ADM	1,531		51 Career Education	446,791	434,867
6 Assessment	58,957,394		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	376,826	350,728
8 URT Mills	25.00		54 Other	113,752	106,326
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	7,564,358	7,716,178
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	15.20		56 General Administration	222,109	260,649
12 Total Mills	40.20		57 Central Services	132,777	151,505
13 Total Debt Bond/Non Bond	10,142,860		58 Maintenance & Operations Of Plant	1,385,607	1,567,569
State and Local Revenue			59 Student Transportation	503,853	669,320
14 Property Tax Receipts (Incl URT)	2,197,275	2,586,083	60 Othr District Level Support Service	62,195	32,434
15 Other Local Receipts	999,251	622,110	61 Total District Support Services	2,306,542	2,681,477
16 Revenue From Interm Srcs	3,220	3,500	School Level Support:		
17.1 Foundation Funding (Excl URT)	8,211,391	8,424,941	62 Student Support Services	679,623	689,809
17.2 98% of URT X Assessment less Net Revenues	14,509	0	63 Instructional Staff Support Service	1,042,685	918,620
18 Student Growth Funding	69,579	0	64 School Administration	631,816	690,109
19 Declining Enrollment Funding	0	0	65 Total School Support Services	2,354,124	2,298,539
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	999,687	936,819
22 Supplemental Millage Incent. Funds	59,494	39,662	67 Other Enterprise Operations	145,320	0
23 Other Unrestricted State Funding	2,850	0	68 Community Operations	301,821	276,417
24 Total Unrestricted Revenue from State and Local Sources	11,557,569	11,676,296	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,446,827	1,213,236
25 Adult Education	7,008	0	71 Facilities Acquisition And Const.	3,434,730	505,000
Regular Education:			72 Debt Service	271,916	505,917
26 Professional Development	66,430	68,637	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	6,509	0	76 Total Expenditures	17,378,498	14,920,347
Special Education:			77 Less: Capital Expenditures	(3,533,401)	-813,553
28 Gifted And Talented	950	0	78 Less: Debt Service	(271,916)	-505,917
29 Alt. Learning Environment (ALE)	15,601	9,686	79 Total Current Expenditures	13,573,180	13,600,877
30 English Language Learner (ELL)	9,760	7,160	80 Exclusions from Current Expenditures	(1,571,270)	-1,201,246
31 National School Lunch State Categorical Funds (NSL)	493,218	466,334	81 Net Current Expenditures	12,001,909	12,399,631
32 Other Special Education	201,321	105,572	82 Per Pupil Expenditures	8,133	
33 Career Education	1,581	0	83 Personnel - Non-Federal Licensed Classroom FTEs	100.79	
34 School Food Service	6,066	6,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,470,153	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,351	
36 Early Childhood Programs	576,430	576,430	85 Personnel - Non-Federal Licensed FTEs	111.07	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,163,241	
38 Other Non-Instructional Program Aid	597,818	583,713	86 Avg Salary - Non-Federal Licensed FTEs	46,486	
39 Total Restricted Revenue from State Sources	1,982,691	1,823,532	87.1 Legal Balance (funds 1-2-4)	1,010,782	1,350,528
40 Total Restricted Revenue from Federal Sources	1,916,118	1,735,762	87.2 Categorical Fund Balance	26,054	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	660,458	0	87.4 Net Legal Bal (Excl Cat & QZAB)	984,728	1,350,528
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,152,263	2,137,363
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	660,458	0			
48 Total Revenue and Other Sources of Funds from All Sources	16,116,836	15,235,590			

Annual Statistical Report 2012/2013

County: INDEPENDENCE

MIDLAND SCHOOL DISTRICT

LEA: 3211000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	166		CURRENT EXPENDITURES		
2 ADA	500		Instruction:		
3 ADA Pct Change over 5 Years	8%		49 Regular Instruction	2,365,064	2,197,181
4 4 Qtr ADM	514		50 Special Education	371,955	399,531
5 Prior Year 3 Qtr ADM	532		51 Career Education	139,847	149,380
6 Assessment	68,038,960		52 Adult Education	0	0
7 M&O Mills	28.00		53 Compensatory Education	76,298	105,014
8 URT Mills	25.00		54 Other	64,673	73,632
9 M&O Mills in Excess of URT	3.00		55 Total Instruction	3,017,838	2,924,738
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.30		56 General Administration	194,354	175,498
12 Total Mills	38.30		57 Central Services	39,518	38,917
13 Total Debt Bond/Non Bond	6,030,000		58 Maintenance & Operations Of Plant	482,636	548,886
State and Local Revenue			59 Student Transportation	321,574	257,214
14 Property Tax Receipts (Incl URT)	2,120,207	2,232,000	60 Othr District Level Support Service	26,927	16,793
15 Other Local Receipts	255,861	165,292	61 Total District Support Services	1,065,008	1,037,309
16 Revenue From Interm Srcs	1,116	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,965,049	1,636,529	62 Student Support Services	198,353	235,733
17.2 98% of URT X Assessment less Net Revenues	4,076	0	63 Instructional Staff Support Service	255,364	226,599
18 Student Growth Funding	0	0	64 School Administration	157,462	158,305
19 Declining Enrollment Funding	0	48,235	65 Total School Support Services	611,179	620,636
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	360,293	334,280
22 Supplemental Millage Incent. Funds	8,016	5,344	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	4,354,325	4,087,400	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	360,293	334,280
25 Adult Education	0	0	71 Facilities Acquisition And Const.	4,851,715	700,780
Regular Education:			72 Debt Service	374,213	346,226
26 Professional Development	23,082	22,975	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	4,000	0	76 Total Expenditures	10,280,245	5,963,969
Special Education:			77 Less: Capital Expenditures	(4,933,755)	-726,880
28 Gifted And Talented	0	0	78 Less: Debt Service	(374,213)	-346,226
29 Alt. Learning Environment (ALE)	25,072	32,632	79 Total Current Expenditures	4,972,277	4,890,862
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(565,805)	-466,456
31 National School Lunch State Categorical Funds (NSL)	190,773	260,442	81 Net Current Expenditures	4,406,472	4,424,407
32 Other Special Education	82,870	49,306	82 Per Pupil Expenditures	8,806	
33 Career Education	1,625	2,914	83 Personnel - Non-Federal Licensed Classroom FTEs	41.11	
34 School Food Service	9,014	2,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,659,585	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,369	
36 Early Childhood Programs	291,600	311,600	85 Personnel - Non-Federal Licensed FTEs	43.90	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,870,265	
38 Other Non-Instructional Program Aid	208,074	2,914	86 Avg Salary - Non-Federal Licensed FTEs	42,603	
39 Total Restricted Revenue from State Sources	836,110	684,783	87.1 Legal Balance (funds 1-2-4)	3,131,904	3,041,358
40 Total Restricted Revenue from Federal Sources	650,229	675,194	87.2 Categorical Fund Balance	10,427	73,054
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,121,478	2,968,304
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	653,958	199,188
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,840,664	5,447,376			

Annual Statistical Report 2012/2013

County: INDEPENDENCE

CEDAR RIDGE SCHOOL DISTRICT

LEA: 3212000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	271		CURRENT EXPENDITURES		
2 ADA	767		Instruction:		
3 ADA Pct Change over 5 Years	2%		49 Regular Instruction	3,322,667	2,923,228
4 4 Qtr ADM	811		50 Special Education	659,510	728,267
5 Prior Year 3 Qtr ADM	817		51 Career Education	370,898	285,639
6 Assessment	157,321,438		52 Adult Education	0	0
7 M&O Mills	34.90		53 Compensatory Education	339,952	342,817
8 URT Mills	25.00		54 Other	420,528	426,961
9 M&O Mills in Excess of URT	9.90		55 Total Instruction	5,113,556	4,706,913
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	3.30		56 General Administration	308,526	299,796
12 Total Mills	38.20		57 Central Services	139,507	110,981
13 Total Debt Bond/Non Bond	2,988,864		58 Maintenance & Operations Of Plant	1,164,877	1,035,743
State and Local Revenue			59 Student Transportation	518,175	481,728
14 Property Tax Receipts (Incl URT)	5,309,405	5,589,050	60 Othr District Level Support Service	39,219	20,500
15 Other Local Receipts	479,879	317,435	61 Total District Support Services	2,170,303	1,948,748
16 Revenue From Interm Srcs	1,745	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,589,881	1,317,624	62 Student Support Services	430,128	399,138
17.2 98% of URT X Assessment less Net Revenues	12,156	0	63 Instructional Staff Support Service	729,848	704,439
18 Student Growth Funding	0	0	64 School Administration	335,057	427,771
19 Declining Enrollment Funding	40,234	23,015	65 Total School Support Services	1,495,032	1,531,348
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	29,208	29,413	66 Food Service Operations	576,490	521,921
22 Supplemental Millage Incent. Funds	10,779	7,186	67 Other Enterprise Operations	15,738	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	51,300	26,200
24 Total Unrestricted Revenue from State and Local Sources	7,473,287	7,283,723	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	643,528	548,121
25 Adult Education	0	0	71 Facilities Acquisition And Const.	29,397	23,388
Regular Education:			72 Debt Service	280,738	278,565
26 Professional Development	35,432	35,977	75 Other Non-Programmed Costs	421	0
27 Other Regular Education	3,309	7,056	76 Total Expenditures	9,732,976	9,037,083
Special Education:			77 Less: Capital Expenditures	(341,165)	-235,539
28 Gifted And Talented	1,000	0	78 Less: Debt Service	(280,738)	-278,565
29 Alt. Learning Environment (ALE)	56,528	30,609	79 Total Current Expenditures	9,111,073	8,522,979
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(772,040)	-590,088
31 National School Lunch State Categorical Funds (NSL)	276,595	290,554	81 Net Current Expenditures	8,339,033	7,932,891
32 Other Special Education	180,247	81,548	82 Per Pupil Expenditures	10,868	
33 Career Education	20,298	0	83 Personnel - Non-Federal Licensed Classroom FTEs	67.93	
34 School Food Service	5,055	3,200	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,764,461	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,696	
36 Early Childhood Programs	343,602	388,000	85 Personnel - Non-Federal Licensed FTEs	73.57	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,134,884	
38 Other Non-Instructional Program Aid	19,700	800	86 Avg Salary - Non-Federal Licensed FTEs	42,611	
39 Total Restricted Revenue from State Sources	941,765	837,744	87.1 Legal Balance (funds 1-2-4)	5,756,374	6,173,556
40 Total Restricted Revenue from Federal Sources	1,236,917	1,346,587	87.2 Categorical Fund Balance	29,425	19,232
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	5,726,950	6,154,324
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	252	0			
45 Compensation - Loss Of Fixed Assets	7,415	0			
46 Other	198,700	0			
47 Total Other Sources of Funds	206,367	0			
48 Total Revenue and Other Sources of Funds from All Sources	9,858,336	9,468,054			

Annual Statistical Report 2012/2013

County: IZARD

CALICO ROCK SCHOOL DISTRICT

LEA: 3301000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	193		CURRENT EXPENDITURES		
2 ADA	370		Instruction:		
3 ADA Pct Change over 5 Years	-11%		49 Regular Instruction	1,465,479	1,242,923
4 4 Qtr ADM	393		50 Special Education	234,987	226,751
5 Prior Year 3 Qtr ADM	421		51 Career Education	140,036	144,443
6 Assessment	31,609,308		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	21,523	188,222
8 URT Mills	25.00		54 Other	106,588	102,125
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	1,968,612	1,904,464
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	17.30		56 General Administration	149,870	151,615
12 Total Mills	42.30		57 Central Services	33,330	33,198
13 Total Debt Bond/Non Bond	3,940,000		58 Maintenance & Operations Of Plant	442,476	429,699
State and Local Revenue			59 Student Transportation	163,361	184,474
14 Property Tax Receipts (Incl URT)	1,212,980	1,102,000	60 Othr District Level Support Service	11,495	8,957
15 Other Local Receipts	177,721	73,250	61 Total District Support Services	800,532	807,942
16 Revenue From Interm Srcs	3,055	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,835,068	1,724,748	62 Student Support Services	145,916	160,044
17.2 98% of URT X Assessment less Net Revenues	35,490	0	63 Instructional Staff Support Service	452,819	308,198
18 Student Growth Funding	0	0	64 School Administration	185,256	191,266
19 Declining Enrollment Funding	0	81,447	65 Total School Support Services	783,991	659,508
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	345,902	346,964
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	210	1,225
24 Total Unrestricted Revenue from State and Local Sources	3,264,314	2,981,445	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	346,112	348,189
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	77,862	103,144
26 Professional Development	18,249	17,562	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	3,600	0	76 Total Expenditures	3,977,109	3,823,247
Special Education:			77 Less: Capital Expenditures	(9,250)	-29,527
28 Gifted And Talented	100	0	78 Less: Debt Service	(77,862)	-103,144
29 Alt. Learning Environment (ALE)	0	2,712	79 Total Current Expenditures	3,889,997	3,690,576
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(181,738)	-87,895
31 National School Lunch State Categorical Funds (NSL)	133,903	130,284	81 Net Current Expenditures	3,708,259	3,602,681
32 Other Special Education	1,625	2,766	82 Per Pupil Expenditures	10,026	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	36.73	
34 School Food Service	1,661	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,402,285	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,178	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	39.83	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,593,614	
38 Other Non-Instructional Program Aid	38,076	32,822	86 Avg Salary - Non-Federal Licensed FTEs	40,010	
39 Total Restricted Revenue from State Sources	197,214	186,146	87.1 Legal Balance (funds 1-2-4)	717,749	719,863
40 Total Restricted Revenue from Federal Sources	640,549	617,180	87.2 Categorical Fund Balance	17,079	4,319
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	700,670	715,544
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	332,089	293,089
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	4,102,077	3,784,771			

Annual Statistical Report 2012/2013

County: IZARD

MELBOURNE SCHOOL DISTRICT

LEA: 3302000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	258		CURRENT EXPENDITURES		
2 ADA	829		Instruction:		
3 ADA Pct Change over 5 Years	5%		49 Regular Instruction	3,214,352	2,950,430
4 4 Qtr ADM	866		50 Special Education	508,255	706,244
5 Prior Year 3 Qtr ADM	885		51 Career Education	238,618	253,503
6 Assessment	70,957,790		52 Adult Education	0	0
7 M&O Mills	25.12		53 Compensatory Education	300,769	372,075
8 URT Mills	25.00		54 Other	228,912	208,660
9 M&O Mills in Excess of URT	0.12		55 Total Instruction	4,490,906	4,490,912
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.10		56 General Administration	142,535	155,710
12 Total Mills	38.22		57 Central Services	121,702	123,078
13 Total Debt Bond/Non Bond	6,635,000		58 Maintenance & Operations Of Plant	811,812	856,579
State and Local Revenue			59 Student Transportation	504,826	536,573
14 Property Tax Receipts (Incl URT)	2,380,116	2,517,297	60 Othr District Level Support Service	12,006	21,000
15 Other Local Receipts	505,159	197,600	61 Total District Support Services	1,592,880	1,692,940
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,880,251	3,817,754	62 Student Support Services	337,668	410,599
17.2 98% of URT X Assessment less Net Revenues	69,448	0	63 Instructional Staff Support Service	262,964	348,680
18 Student Growth Funding	0	0	64 School Administration	291,683	302,888
19 Declining Enrollment Funding	0	50,920	65 Total School Support Services	892,315	1,062,167
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	115,584	0	66 Food Service Operations	562,019	489,809
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	2,004	0	68 Community Operations	0	1,500
24 Total Unrestricted Revenue from State and Local Sources	6,952,562	6,583,571	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	562,019	491,309
25 Adult Education	0	0	71 Facilities Acquisition And Const.	10,800	715,000
Regular Education:			72 Debt Service	460,134	543,443
26 Professional Development	38,402	38,632	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	345,458	0	76 Total Expenditures	8,009,055	8,995,771
Special Education:			77 Less: Capital Expenditures	(162,659)	-859,874
28 Gifted And Talented	400	0	78 Less: Debt Service	(460,134)	-543,443
29 Alt. Learning Environment (ALE)	24,818	14,766	79 Total Current Expenditures	7,386,262	7,592,454
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(540,755)	-282,558
31 National School Lunch State Categorical Funds (NSL)	289,003	267,289	81 Net Current Expenditures	6,845,507	7,309,896
32 Other Special Education	61,341	0	82 Per Pupil Expenditures	8,256	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	65.77	
34 School Food Service	3,330	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,756,752	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,915	
36 Early Childhood Programs	97,200	97,200	85 Personnel - Non-Federal Licensed FTEs	70.22	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,048,992	
38 Other Non-Instructional Program Aid	23,830	20,676	86 Avg Salary - Non-Federal Licensed FTEs	43,421	
39 Total Restricted Revenue from State Sources	883,781	438,563	87.1 Legal Balance (funds 1-2-4)	1,837,295	1,791,573
40 Total Restricted Revenue from Federal Sources	918,814	1,173,182	87.2 Categorical Fund Balance	46,881	1
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	31,472	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,790,414	1,791,572
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	3,387,929	2,672,929
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	2,750	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	34,222	0			
48 Total Revenue and Other Sources of Funds from All Sources	8,789,380	8,195,316			

Annual Statistical Report 2012/2013

County: IZARD

IZARD COUNTY CONSOLIDATED SCHOOL DISTRICT

LEA: 3306000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	180		CURRENT EXPENDITURES		
2 ADA	471		Instruction:		
3 ADA Pct Change over 5 Years	-4%		49 Regular Instruction	1,690,191	1,654,632
4 4 Qtr ADM	499		50 Special Education	366,237	297,281
5 Prior Year 3 Qtr ADM	503		51 Career Education	248,433	190,485
6 Assessment	52,641,858		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	213,949	221,894
8 URT Mills	25.00		54 Other	247,846	256,967
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,766,656	2,621,259
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.00		56 General Administration	210,685	162,100
12 Total Mills	36.00		57 Central Services	68,878	86,736
13 Total Debt Bond/Non Bond	3,992,330		58 Maintenance & Operations Of Plant	580,961	515,730
State and Local Revenue			59 Student Transportation	420,712	409,002
14 Property Tax Receipts (Incl URT)	1,718,031	1,719,700	60 Othr District Level Support Service	41,392	40,426
15 Other Local Receipts	321,203	312,398	61 Total District Support Services	1,322,627	1,213,994
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,899,695	1,896,290	62 Student Support Services	127,604	120,503
17.2 98% of URT X Assessment less Net Revenues	66,951	67,000	63 Instructional Staff Support Service	571,982	531,455
18 Student Growth Funding	0	0	64 School Administration	308,276	290,901
19 Declining Enrollment Funding	27,387	14,992	65 Total School Support Services	1,007,861	942,859
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	397,911	384,168
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	4,033,267	4,010,380	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	397,911	384,168
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	380,998	389,352
26 Professional Development	21,827	22,152	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	6,200	3,200	76 Total Expenditures	5,876,053	5,551,632
Special Education:			77 Less: Capital Expenditures	(95,443)	-78,213
28 Gifted And Talented	250	250	78 Less: Debt Service	(380,998)	-389,352
29 Alt. Learning Environment (ALE)	58,516	86,918	79 Total Current Expenditures	5,399,613	5,084,067
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(442,114)	-437,768
31 National School Lunch State Categorical Funds (NSL)	392,540	384,276	81 Net Current Expenditures	4,957,499	4,646,299
32 Other Special Education	48,881	128,690	82 Per Pupil Expenditures	10,526	
33 Career Education	37,570	0	83 Personnel - Non-Federal Licensed Classroom FTEs	42.20	
34 School Food Service	2,143	2,144	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,692,266	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,101	
36 Early Childhood Programs	145,800	145,800	85 Personnel - Non-Federal Licensed FTEs	48.00	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,121,528	
38 Other Non-Instructional Program Aid	12,384	10,468	86 Avg Salary - Non-Federal Licensed FTEs	44,199	
39 Total Restricted Revenue from State Sources	726,111	783,898	87.1 Legal Balance (funds 1-2-4)	560,880	631,856
40 Total Restricted Revenue from Federal Sources	817,422	735,752	87.2 Categorical Fund Balance	983	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	72,695	70,000	87.4 Net Legal Bal (Excl Cat & QZAB)	559,896	631,856
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	15,152	0	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			
47 Total Other Sources of Funds	87,847	70,000			
48 Total Revenue and Other Sources of Funds from All Sources	5,664,647	5,600,030			

Annual Statistical Report 2012/2013

County: JACKSON

NEWPORT SCHOOL DISTRICT

LEA: 3403000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	339	
2 ADA	1,243	
3 ADA Pct Change over 5 Years	-12%	
4 4 Qtr ADM	1,317	
5 Prior Year 3 Qtr ADM	1,372	
6 Assessment	132,459,311	
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	12.00	
12 Total Mills	37.00	
13 Total Debt Bond/Non Bond	8,885,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	4,549,615	4,751,039
15 Other Local Receipts	450,366	163,900
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	5,380,287	5,221,954
17.2 98% of URT X Assessment less Net Revenues	124,927	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	173,847	145,696
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	10,679,042	10,282,589
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	59,513	58,941
27 Other Regular Education	19,422	0
Special Education:		
28 Gifted And Talented	600	0
29 Alt. Learning Environment (ALE)	69,551	20,018
30 English Language Learner (ELL)	13,725	0
31 National School Lunch State Categorical Funds (NSL)	1,042,297	1,023,703
32 Other Special Education	246,474	323,404
33 Career Education	3,600	0
34 School Food Service	6,042	6,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	494,748	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	16,066	5,067
39 Total Restricted Revenue from State Sources	1,972,038	1,437,133
40 Total Restricted Revenue from Federal Sources	2,818,299	2,377,513
Other Sources of Funds:		
41 Financing Sources	3,535	5,074,503
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	12,000	12,000
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	15,535	5,086,503
48 Total Revenue and Other Sources of Funds from All Sources	15,484,913	19,183,737

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	5,203,854	4,571,329
50 Special Education	1,195,224	1,223,849
51 Career Education	556,426	494,748
52 Adult Education	0	0
53 Compensatory Education	1,070,241	806,181
54 Other	725,888	745,249
55 Total Instruction	8,751,632	7,841,355

District Level Support:

56 General Administration	350,400	320,979
57 Central Services	217,224	229,810
58 Maintenance & Operations Of Plant	1,778,079	1,382,069
59 Student Transportation	567,346	510,433
60 Othr District Level Support Service	86,089	70,001
61 Total District Support Services	2,999,138	2,513,292

School Level Support:

62 Student Support Services	634,647	555,334
63 Instructional Staff Support Service	774,543	575,595
64 School Administration	638,988	623,515
65 Total School Support Services	2,048,177	1,754,445

Non-Instructional Services:

66 Food Service Operations	902,526	869,070
67 Other Enterprise Operations	0	0
68 Community Operations	10,683	11,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	913,209	880,070
71 Facilities Acquisition And Const.	278,339	0
72 Debt Service	330,196	667,875
75 Other Non-Programmed Costs	6,009	0

76 Total Expenditures	15,326,700	13,657,037
77 Less: Capital Expenditures	(397,057)	-37,778
78 Less: Debt Service	(330,196)	-667,875
79 Total Current Expenditures	14,599,447	12,951,384
80 Exclusions from Current Expenditures	(869,990)	-207,253
81 Net Current Expenditures	13,729,457	12,744,131

82 Per Pupil Expenditures	11,045	
83 Personnel - Non-Federal Licensed Classroom FTEs	115.04	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,420,744	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,428	
85 Personnel - Non-Federal Licensed FTEs	125.59	
85.5 Total Salary - Non-Federal Licensed FTEs	5,122,205	
86 Avg Salary - Non-Federal Licensed FTEs	40,785	
87.1 Legal Balance (funds 1-2-4)	2,388,578	2,180,615
87.2 Categorical Fund Balance	207,963	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,180,615	2,180,615
88 Building Fund Balance (fund 3)	2,137,288	7,953,592
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2012/2013

County: JACKSON

JACKSON CO. SCHOOL DISTRICT

LEA: 3405000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	255		CURRENT EXPENDITURES		
2 ADA	781		Instruction:		
3 ADA Pct Change over 5 Years	0%		49 Regular Instruction	3,344,242	2,993,566
4 4 Qtr ADM	826		50 Special Education	327,034	329,821
5 Prior Year 3 Qtr ADM	800		51 Career Education	250,157	256,434
6 Assessment	54,378,394		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	91,046	98,284
8 URT Mills	25.00		54 Other	118,757	274,594
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,131,236	3,952,699
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	8.00		56 General Administration	189,576	275,554
12 Total Mills	33.00		57 Central Services	87,778	60,066
13 Total Debt Bond/Non Bond	4,909,985		58 Maintenance & Operations Of Plant	688,844	753,642
State and Local Revenue			59 Student Transportation	248,910	253,644
14 Property Tax Receipts (Incl URT)	1,676,129	1,846,098	60 Othr District Level Support Service	33,247	11,082
15 Other Local Receipts	378,017	134,078	61 Total District Support Services	1,248,356	1,353,988
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,762,547	3,957,234	62 Student Support Services	196,631	196,288
17.2 98% of URT X Assessment less Net Revenues	10,872	0	63 Instructional Staff Support Service	673,261	666,362
18 Student Growth Funding	162,973	0	64 School Administration	353,281	354,326
19 Declining Enrollment Funding	0	0	65 Total School Support Services	1,223,173	1,216,976
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	80,974	90,226	66 Food Service Operations	473,156	499,078
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	64,600	8,516
23 Other Unrestricted State Funding	0	0	68 Community Operations	7,944	1,000
24 Total Unrestricted Revenue from State and Local Sources	6,071,512	6,027,636	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	545,701	508,594
25 Adult Education	0	0	71 Facilities Acquisition And Const.	139,652	33,000
Regular Education:			72 Debt Service	384,394	384,732
26 Professional Development	34,704	36,777	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	5,994	2,000	76 Total Expenditures	7,672,511	7,449,989
Special Education:			77 Less: Capital Expenditures	(151,404)	-89,000
28 Gifted And Talented	300	0	78 Less: Debt Service	(384,394)	-384,732
29 Alt. Learning Environment (ALE)	12,177	36,205	79 Total Current Expenditures	7,136,714	6,976,257
30 English Language Learner (ELL)	610	610	80 Exclusions from Current Expenditures	(719,216)	-500,595
31 National School Lunch State Categorical Funds (NSL)	266,772	281,290	81 Net Current Expenditures	6,417,497	6,475,662
32 Other Special Education	3,364	0	82 Per Pupil Expenditures	8,216	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	66.13	
34 School Food Service	3,285	3,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,612,798	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,510	
36 Early Childhood Programs	291,600	291,600	85 Personnel - Non-Federal Licensed FTEs	73.62	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,070,898	
38 Other Non-Instructional Program Aid	60,959	57,796	86 Avg Salary - Non-Federal Licensed FTEs	41,713	
39 Total Restricted Revenue from State Sources	679,766	709,778	87.1 Legal Balance (funds 1-2-4)	1,219,224	1,454,717
40 Total Restricted Revenue from Federal Sources	895,633	889,871	87.2 Categorical Fund Balance	22,222	8,831
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,197,002	1,445,886
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	170,052	137,052
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	37,066	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	37,066	0			
48 Total Revenue and Other Sources of Funds from All Sources	7,683,977	7,627,285			

Annual Statistical Report 2012/2013

County: JEFFERSON

DOLLARWAY SCHOOL DISTRICT

LEA: 3502000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	414	
2 ADA	1,243	
3 ADA Pct Change over 5 Years	-30%	
4 4 Qtr ADM	1,321	
5 Prior Year 3 Qtr ADM	1,436	
6 Assessment	98,947,811	
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	15.80	
12 Total Mills	40.80	
13 Total Debt Bond/Non Bond	13,782,446	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	3,927,207	3,920,000
15 Other Local Receipts	280,032	130,000
16 Revenue From Interm Srcs	53	0
17.1 Foundation Funding (Excl URT)	6,610,145	6,005,484
17.2 98% of URT X Assessment less Net Revenues	46,856	40,000
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	284,710	373,607
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	31,882	21,255
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	11,180,885	10,490,346
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	62,288	58,614
27 Other Regular Education	10,600	5,600
Special Education:		
28 Gifted And Talented	2,221	0
29 Alt. Learning Environment (ALE)	0	0
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	2,050,876	1,882,035
32 Other Special Education	5,266	6,000
33 Career Education	69,063	0
34 School Food Service	6,025	5,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	638,304	614,602
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	242,072	695,391
39 Total Restricted Revenue from State Sources	3,086,714	3,267,242
40 Total Restricted Revenue from Federal Sources	3,007,248	3,201,155
Other Sources of Funds:		
41 Financing Sources	589,401	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	8,823	9,336
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	598,224	9,336
48 Total Revenue and Other Sources of Funds from All Sources	17,873,071	16,968,079

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	6,372,917	5,415,751
50 Special Education	897,313	941,375
51 Career Education	395,086	356,498
52 Adult Education	0	0
53 Compensatory Education	1,033,792	768,798
54 Other	296,474	292,137
55 Total Instruction	8,995,582	7,774,558

District Level Support:

56 General Administration	412,604	649,838
57 Central Services	165,872	272,578
58 Maintenance & Operations Of Plant	1,735,056	1,637,023
59 Student Transportation	763,955	447,544
60 Othr District Level Support Service	21,308	19,336
61 Total District Support Services	3,098,795	3,026,319

School Level Support:

62 Student Support Services	993,765	979,031
63 Instructional Staff Support Service	2,098,635	2,419,001
64 School Administration	505,279	455,391
65 Total School Support Services	3,597,678	3,853,422

Non-Instructional Services:

66 Food Service Operations	1,096,726	975,000
67 Other Enterprise Operations	0	0
68 Community Operations	188	0
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,096,914	975,000
71 Facilities Acquisition And Const.	117,212	600,000
72 Debt Service	926,820	726,820
75 Other Non-Programmed Costs	7,331	0

76 Total Expenditures

77 Less: Capital Expenditures	(177,143)	-770,340
78 Less: Debt Service	(926,820)	-726,820
79 Total Current Expenditures	16,736,369	15,458,959
80 Exclusions from Current Expenditures	(1,220,010)	-814,576
81 Net Current Expenditures	15,516,359	14,644,383

82 Per Pupil Expenditures	12,484	
83 Personnel - Non-Federal Licensed Classroom FTEs	110.88	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,006,718	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,154	
85 Personnel - Non-Federal Licensed FTEs	123.54	
85.5 Total Salary - Non-Federal Licensed FTEs	5,735,026	
86 Avg Salary - Non-Federal Licensed FTEs	46,422	
87.1 Legal Balance (funds 1-2-4)	4,541,534	4,545,993
87.2 Categorical Fund Balance	614,190	891
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	3,927,344	4,545,102
88 Building Fund Balance (fund 3)	193,975	193,975
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2012/2013

County: JEFFERSON

PINE BLUFF SCHOOL DISTRICT

LEA: 3505000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	183	
2 ADA	4,187	
3 ADA Pct Change over 5 Years	-12%	
4 4 Qtr ADM	4,441	
5 Prior Year 3 Qtr ADM	4,602	
6 Assessment	370,613,376	
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	2.00	
11 Debt Service Mills	14.70	
12 Total Mills	41.70	
13 Total Debt Bond/Non Bond	35,210,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	14,498,651	14,615,359
15 Other Local Receipts	946,899	454,448
16 Revenue From Interm Srcs	420	420
17.1 Foundation Funding (Excl URT)	19,981,986	19,382,531
17.2 98% of URT X Assessment less Net Revenues	245,120	245,120
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	413,653	478,292
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	36,086,730	35,176,170
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	199,697	197,925
27 Other Regular Education	34,212	37,400
Special Education:		
28 Gifted And Talented	600	600
29 Alt. Learning Environment (ALE)	238,755	133,886
30 English Language Learner (ELL)	6,710	6,710
31 National School Lunch State Categorical Funds (NSL)	3,922,301	3,937,796
32 Other Special Education	563,275	565,229
33 Career Education	71,500	102,375
34 School Food Service	16,989	0
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	352,516	388,800
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	162,534	137,648
39 Total Restricted Revenue from State Sources	5,569,090	5,508,369
40 Total Restricted Revenue from Federal Sources	8,069,971	8,095,748
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	172,343	0
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	172,343	0
48 Total Revenue and Other Sources of Funds from All Sources	49,898,134	48,780,287

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	17,506,413	15,692,181
50 Special Education	3,384,756	3,302,963
51 Career Education	1,459,193	1,143,739
52 Adult Education	0	0
53 Compensatory Education	1,675,732	2,149,107
54 Other	1,585,683	903,600
55 Total Instruction	25,611,778	23,191,590

District Level Support:

56 General Administration	1,230,235	992,800
57 Central Services	2,240,707	1,405,504
58 Maintenance & Operations Of Plant	6,021,074	3,678,459
59 Student Transportation	2,076,559	1,290,701
60 Othr District Level Support Service	215,526	42,738
61 Total District Support Services	11,784,100	7,410,202

School Level Support:

62 Student Support Services	1,535,803	2,461,801
63 Instructional Staff Support Service	5,696,272	4,995,295
64 School Administration	2,049,856	2,141,610
65 Total School Support Services	9,281,931	9,598,706

Non-Instructional Services:

66 Food Service Operations	2,792,497	869,344
67 Other Enterprise Operations	0	0
68 Community Operations	9,826	19,400
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	2,802,323	888,744
71 Facilities Acquisition And Const.	0	0
72 Debt Service	2,152,419	2,254,319
75 Other Non-Programmed Costs	34,563	0

76 Total Expenditures

77 Less: Capital Expenditures	(657,097)	-344,064
78 Less: Debt Service	(2,152,419)	-2,254,319
79 Total Current Expenditures	48,857,597	40,745,178
80 Exclusions from Current Expenditures	(1,395,906)	-1,415,514
81 Net Current Expenditures	47,461,692	39,329,663

82 Per Pupil Expenditures	11,336	
83 Personnel - Non-Federal Licensed Classroom FTEs	338.49	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	15,617,970	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,140	
85 Personnel - Non-Federal Licensed FTEs	384.04	
85.5 Total Salary - Non-Federal Licensed FTEs	18,358,655	
86 Avg Salary - Non-Federal Licensed FTEs	47,804	
87.1 Legal Balance (funds 1-2-4)	11,232,599	15,516,410
87.2 Categorical Fund Balance	24,991	50,083
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	11,207,608	15,466,327
88 Building Fund Balance (fund 3)	3,718,786	3,718,786
89 Capital Outlay Balance/Dedicated M&O (fund 5)	1,706,160	1,556,160

Annual Statistical Report 2012/2013

County: JEFFERSON

WATSON CHAPEL SCHOOL DISTRICT

LEA: 3509000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	116	
2 ADA	2,821	
3 ADA Pct Change over 5 Years	-5%	
4 4 Qtr ADM	2,942	
5 Prior Year 3 Qtr ADM	3,016	
6 Assessment	112,887,199	
7 M&O Mills	26.10	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	1.10	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	5.70	
12 Total Mills	31.80	
13 Total Debt Bond/Non Bond	2,180,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	3,319,128	3,292,700
15 Other Local Receipts	417,181	151,510
16 Revenue From Interm Srcs	231	200
17.1 Foundation Funding (Excl URT)	16,208,686	16,124,797
17.2 98% of URT X Assessment less Net Revenues	73,601	70,000
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	268,980	193,260
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	141,260	94,174
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	20,429,067	19,926,641
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	130,866	131,375
27 Other Regular Education	27,717	17,000
Special Education:		
28 Gifted And Talented	1,500	1,000
29 Alt. Learning Environment (ALE)	0	0
30 English Language Learner (ELL)	2,440	0
31 National School Lunch State Categorical Funds (NSL)	1,497,886	2,061,851
32 Other Special Education	12,128	25,294
33 Career Education	69,063	193,375
34 School Food Service	9,969	9,800
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	85,347	7,694,289
39 Total Restricted Revenue from State Sources	1,836,915	10,133,984
40 Total Restricted Revenue from Federal Sources	3,418,126	3,213,750
Other Sources of Funds:		
41 Financing Sources	0	4,100,000
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	4,710	4,710
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	4,710	4,104,710
48 Total Revenue and Other Sources of Funds from All Sources	25,688,818	37,379,085

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	10,213,487	9,568,521
50 Special Education	1,490,966	1,441,940
51 Career Education	775,687	743,825
52 Adult Education	0	0
53 Compensatory Education	621,689	736,089
54 Other	721,403	599,211
55 Total Instruction	13,823,232	13,089,585

District Level Support:

56 General Administration	344,267	285,225
57 Central Services	338,644	371,642
58 Maintenance & Operations Of Plant	2,434,224	2,431,210
59 Student Transportation	1,591,724	1,385,074
60 Othr District Level Support Service	33,049	16,505
61 Total District Support Services	4,741,908	4,489,656

School Level Support:

62 Student Support Services	1,197,799	1,195,721
63 Instructional Staff Support Service	2,985,720	2,870,946
64 School Administration	1,483,576	1,314,347
65 Total School Support Services	5,667,094	5,381,014

Non-Instructional Services:

66 Food Service Operations	1,367,891	1,274,583
67 Other Enterprise Operations	0	0
68 Community Operations	2,038	25,195
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,369,929	1,299,778
71 Facilities Acquisition And Const.	64,743	10,211,773
72 Debt Service	146,782	255,369
75 Other Non-Programmed Costs	152,983	0

76 Total Expenditures

77 Less: Capital Expenditures	(314,418)	-10,292,611
78 Less: Debt Service	(146,782)	-255,369
79 Total Current Expenditures	25,505,472	24,179,194
80 Exclusions from Current Expenditures	(555,088)	-163,635
81 Net Current Expenditures	24,950,383	24,015,559

82 Per Pupil Expenditures	8,845	
83 Personnel - Non-Federal Licensed Classroom FTEs	192.68	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	9,487,545	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,240	
85 Personnel - Non-Federal Licensed FTEs	211.19	
85.5 Total Salary - Non-Federal Licensed FTEs	10,911,615	
86 Avg Salary - Non-Federal Licensed FTEs	51,667	
87.1 Legal Balance (funds 1-2-4)	6,337,062	7,229,971
87.2 Categorical Fund Balance	198,001	145,768
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	6,139,061	7,084,203
88 Building Fund Balance (fund 3)	42	1,696,522
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2012/2013

County: JEFFERSON

WHITE HALL SCHOOL DISTRICT

LEA: 3510000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	105		CURRENT EXPENDITURES		
2 ADA	2,805		Instruction:		
3 ADA Pct Change over 5 Years	-5%		49 Regular Instruction	10,963,362	10,704,680
4 4 Qtr ADM	2,969		50 Special Education	1,551,669	1,520,021
5 Prior Year 3 Qtr ADM	2,995		51 Career Education	655,275	591,321
6 Assessment	265,055,976		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	662,920	476,331
8 URT Mills	25.00		54 Other	356,865	282,319
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	14,190,091	13,574,671
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.20		56 General Administration	625,483	676,524
12 Total Mills	39.20		57 Central Services	393,376	412,352
13 Total Debt Bond/Non Bond	22,720,000		58 Maintenance & Operations Of Plant	3,425,366	3,151,731
State and Local Revenue			59 Student Transportation	754,508	985,839
14 Property Tax Receipts (Incl URT)	9,744,094	10,147,357	60 Othr District Level Support Service	114,495	55,000
15 Other Local Receipts	968,762	444,700	61 Total District Support Services	5,313,227	5,281,447
16 Revenue From Interm Srcs	226	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	12,425,726	12,565,267	62 Student Support Services	1,148,411	1,145,896
17.2 98% of URT X Assessment less Net Revenues	200,888	0	63 Instructional Staff Support Service	2,038,544	2,071,375
18 Student Growth Funding	0	0	64 School Administration	1,285,496	1,286,930
19 Declining Enrollment Funding	65,459	44,176	65 Total School Support Services	4,472,451	4,504,201
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,299,746	1,276,918
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,366	11,456
24 Total Unrestricted Revenue from State and Local Sources	23,405,156	23,201,500	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,301,112	1,288,374
25 Adult Education	0	0	71 Facilities Acquisition And Const.	29,980	0
Regular Education:			72 Debt Service	1,679,908	1,700,220
26 Professional Development	129,957	132,518	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	14,200	0	76 Total Expenditures	26,986,770	26,348,913
Special Education:			77 Less: Capital Expenditures	(688,333)	-483,900
28 Gifted And Talented	1,250	0	78 Less: Debt Service	(1,679,908)	-1,700,220
29 Alt. Learning Environment (ALE)	30,738	41,113	79 Total Current Expenditures	24,618,529	24,164,793
30 English Language Learner (ELL)	7,625	0	80 Exclusions from Current Expenditures	(821,758)	-423,296
31 National School Lunch State Categorical Funds (NSL)	620,400	644,182	81 Net Current Expenditures	23,796,771	23,741,497
32 Other Special Education	18,866	2,000	82 Per Pupil Expenditures	8,484	
33 Career Education	18,688	28,438	83 Personnel - Non-Federal Licensed Classroom FTEs	191.54	
34 School Food Service	9,606	9,600	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	9,915,295	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	51,766	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	206.65	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	11,184,819	
38 Other Non-Instructional Program Aid	146,423	136,185	86 Avg Salary - Non-Federal Licensed FTEs	54,124	
39 Total Restricted Revenue from State Sources	997,752	994,036	87.1 Legal Balance (funds 1-2-4)	2,883,497	2,781,452
40 Total Restricted Revenue from Federal Sources	2,100,980	1,892,873	87.2 Categorical Fund Balance	4,968	2,814
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,878,529	2,778,638
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,153,314	1,043,714
43 Indirect Cost Reimbursement	21,350	0	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			
47 Total Other Sources of Funds	21,350	0			
48 Total Revenue and Other Sources of Funds from All Sources	26,525,238	26,088,409			

Annual Statistical Report 2012/2013

County: JOHNSON

CLARKSVILLE SCHOOL DISTRICT

LEA: 3601000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	116	
2 ADA	2,437	
3 ADA Pct Change over 5 Years	1%	
4 4 Qtr ADM	2,547	
5 Prior Year 3 Qtr ADM	2,537	
6 Assessment	158,149,194	
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	9.50	
12 Total Mills	34.50	
13 Total Debt Bond/Non Bond	12,620,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	5,242,881	5,417,310
15 Other Local Receipts	782,437	377,646
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	12,101,395	12,461,845
17.2 98% of URT X Assessment less Net Revenues	159,176	100,000
18 Student Growth Funding	108,811	0
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	12,491	0
24 Total Unrestricted Revenue from State and Local Sources	18,407,192	18,356,801
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	110,070	113,680
27 Other Regular Education	5,400	0
Special Education:		
28 Gifted And Talented	850	0
29 Alt. Learning Environment (ALE)	202,479	164,200
30 English Language Learner (ELL)	150,060	135,000
31 National School Lunch State Categorical Funds (NSL)	892,342	913,022
32 Other Special Education	83,346	103,300
33 Career Education	13,000	0
34 School Food Service	9,281	10,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	193,143	632,763
39 Total Restricted Revenue from State Sources	1,659,971	2,071,965
40 Total Restricted Revenue from Federal Sources	2,799,341	3,399,997
Other Sources of Funds:		
41 Financing Sources	1,269	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	30,000	30,000
44 Gains & Losses - Sale Fixed Assets	1,000	0
45 Compensation - Loss Of Fixed Assets	18,652	0
46 Other	0	0
47 Total Other Sources of Funds	50,921	30,000
48 Total Revenue and Other Sources of Funds from All Sources	22,917,425	23,858,764

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	8,237,546	8,097,154
50 Special Education	1,699,992	1,894,270
51 Career Education	446,788	469,547
52 Adult Education	0	0
53 Compensatory Education	645,600	675,123
54 Other	1,889,307	1,905,454
55 Total Instruction	12,919,235	13,041,547

District Level Support:

56 General Administration	655,625	657,516
57 Central Services	961,404	805,720
58 Maintenance & Operations Of Plant	2,282,007	2,092,370
59 Student Transportation	905,700	865,848
60 Othr District Level Support Service	99,004	105,000
61 Total District Support Services	4,903,739	4,526,454

School Level Support:

62 Student Support Services	824,670	848,936
63 Instructional Staff Support Service	1,065,143	1,087,585
64 School Administration	1,218,423	1,264,585
65 Total School Support Services	3,108,236	3,201,106

Non-Instructional Services:

66 Food Service Operations	1,455,498	1,320,020
67 Other Enterprise Operations	18,408	0
68 Community Operations	5,078	3,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,478,983	1,323,020
71 Facilities Acquisition And Const.	193,776	1,928,783
72 Debt Service	464,463	876,472
75 Other Non-Programmed Costs	0	0

76 Total Expenditures	23,068,432	24,897,382
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77 Less: Capital Expenditures	(466,625)	-2,178,383
78 Less: Debt Service	(464,463)	-876,472

79 Total Current Expenditures	22,137,344	21,842,527
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80 Exclusions from Current Expenditures	(746,788)	-355,296
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81 Net Current Expenditures	21,390,556	21,487,231
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82 Per Pupil Expenditures	8,776	
83 Personnel - Non-Federal Licensed Classroom FTEs	174.99	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	8,633,803	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,339	
85 Personnel - Non-Federal Licensed FTEs	189.28	
85.5 Total Salary - Non-Federal Licensed FTEs	9,804,881	
86 Avg Salary - Non-Federal Licensed FTEs	51,801	
87.1 Legal Balance (funds 1-2-4)	3,689,385	3,494,414
87.2 Categorical Fund Balance	46,700	22,535
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	3,642,686	3,471,879
88 Building Fund Balance (fund 3)	1,645,574	899,599
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2012/2013

County: JOHNSON

LAMAR SCHOOL DISTRICT

LEA: 3604000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	309		CURRENT EXPENDITURES		
2 ADA	1,082		Instruction:		
3 ADA Pct Change over 5 Years	4%		49 Regular Instruction	4,054,202	4,204,175
4 4 Qtr ADM	1,150		50 Special Education	605,779	665,416
5 Prior Year 3 Qtr ADM	1,098		51 Career Education	360,459	404,979
6 Assessment	66,300,706		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	452,457	585,427
8 URT Mills	25.00		54 Other	299,628	279,400
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,772,526	6,139,398
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.33		56 General Administration	182,208	196,956
12 Total Mills	35.33		57 Central Services	263,013	301,555
13 Total Debt Bond/Non Bond	4,280,432		58 Maintenance & Operations Of Plant	835,219	1,042,722
State and Local Revenue			59 Student Transportation	493,601	753,687
14 Property Tax Receipts (Incl URT)	2,330,325	2,142,500	60 Othr District Level Support Service	28,527	30,000
15 Other Local Receipts	388,420	91,500	61 Total District Support Services	1,802,568	2,324,920
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,086,450	5,709,589	62 Student Support Services	573,068	547,238
17.2 98% of URT X Assessment less Net Revenues	98,862	0	63 Instructional Staff Support Service	438,881	430,022
18 Student Growth Funding	321,121	0	64 School Administration	371,117	382,639
19 Declining Enrollment Funding	0	0	65 Total School Support Services	1,383,066	1,359,899
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	510,458	564,465
22 Supplemental Millage Incent. Funds	22,517	15,011	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	600
24 Total Unrestricted Revenue from State and Local Sources	8,247,695	7,958,600	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	510,458	565,066
25 Adult Education	0	0	71 Facilities Acquisition And Const.	267,837	432,076
Regular Education:			72 Debt Service	714,852	371,114
26 Professional Development	47,648	51,073	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	12,600	4,200	76 Total Expenditures	10,451,308	11,192,473
Special Education:			77 Less: Capital Expenditures	(474,155)	-829,157
28 Gifted And Talented	750	0	78 Less: Debt Service	(714,852)	-371,114
29 Alt. Learning Environment (ALE)	54,541	31,943	79 Total Current Expenditures	9,262,301	9,992,202
30 English Language Learner (ELL)	2,135	0	80 Exclusions from Current Expenditures	(561,348)	-346,873
31 National School Lunch State Categorical Funds (NSL)	364,485	559,468	81 Net Current Expenditures	8,700,952	9,645,330
32 Other Special Education	4,698	0	82 Per Pupil Expenditures	8,045	
33 Career Education	69,102	3,250	83 Personnel - Non-Federal Licensed Classroom FTEs	84.98	
34 School Food Service	4,259	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,718,092	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,753	
36 Early Childhood Programs	291,600	295,600	85 Personnel - Non-Federal Licensed FTEs	90.34	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,081,011	
38 Other Non-Instructional Program Aid	152,905	197,292	86 Avg Salary - Non-Federal Licensed FTEs	45,174	
39 Total Restricted Revenue from State Sources	1,004,723	1,142,826	87.1 Legal Balance (funds 1-2-4)	2,046,795	1,151,472
40 Total Restricted Revenue from Federal Sources	1,600,082	1,081,584	87.2 Categorical Fund Balance	25,734	3,159
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	-92	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,021,061	1,148,312
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,943,075	1,932,388
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	-92	0			
48 Total Revenue and Other Sources of Funds from All Sources	10,852,408	10,183,010			

Annual Statistical Report 2012/2013

County: JOHNSON

WESTSIDE SCHOOL DIST(JOHNSON)

LEA: 3606000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	88		CURRENT EXPENDITURES		
2 ADA	593		Instruction:		
3 ADA Pct Change over 5 Years	3%		49 Regular Instruction	2,497,655	2,476,153
4 4 Qtr ADM	629		50 Special Education	400,560	434,795
5 Prior Year 3 Qtr ADM	615		51 Career Education	194,479	185,168
6 Assessment	30,343,106		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	335,014	333,791
8 URT Mills	25.00		54 Other	143,387	138,892
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,571,095	3,568,799
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	12.00		56 General Administration	115,000	104,015
12 Total Mills	37.00		57 Central Services	83,333	84,120
13 Total Debt Bond/Non Bond	4,647,928		58 Maintenance & Operations Of Plant	420,601	494,835
State and Local Revenue			59 Student Transportation	324,436	269,440
14 Property Tax Receipts (Incl URT)	992,608	1,007,800	60 Othr District Level Support Service	24,353	10,351
15 Other Local Receipts	317,942	183,400	61 Total District Support Services	967,723	962,761
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,119,672	3,281,815	62 Student Support Services	282,273	273,733
17.2 98% of URT X Assessment less Net Revenues	33,502	6,000	63 Instructional Staff Support Service	540,132	490,929
18 Student Growth Funding	89,383	0	64 School Administration	205,067	214,779
19 Declining Enrollment Funding	0	0	65 Total School Support Services	1,027,472	979,441
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	595,428	660,517
22 Supplemental Millage Incent. Funds	13,122	8,748	67 Other Enterprise Operations	8,191	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,629	4,100
24 Total Unrestricted Revenue from State and Local Sources	4,566,229	4,487,763	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	605,248	664,617
25 Adult Education	0	0	71 Facilities Acquisition And Const.	8,177	3,307
Regular Education:			72 Debt Service	416,973	247,629
26 Professional Development	26,673	28,008	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	4,200	10,000	76 Total Expenditures	6,596,688	6,426,554
Special Education:			77 Less: Capital Expenditures	(192,163)	-74,407
28 Gifted And Talented	0	0	78 Less: Debt Service	(416,973)	-247,629
29 Alt. Learning Environment (ALE)	81,685	89,759	79 Total Current Expenditures	5,987,552	6,104,518
30 English Language Learner (ELL)	3,660	3,732	80 Exclusions from Current Expenditures	(307,637)	-239,900
31 National School Lunch State Categorical Funds (NSL)	472,081	492,741	81 Net Current Expenditures	5,679,915	5,864,618
32 Other Special Education	2,570	0	82 Per Pupil Expenditures	9,581	
33 Career Education	813	0	83 Personnel - Non-Federal Licensed Classroom FTEs	51.21	
34 School Food Service	2,827	2,850	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,205,959	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,077	
36 Early Childhood Programs	97,200	101,200	85 Personnel - Non-Federal Licensed FTEs	57.31	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,563,602	
38 Other Non-Instructional Program Aid	70,406	59,904	86 Avg Salary - Non-Federal Licensed FTEs	44,732	
39 Total Restricted Revenue from State Sources	762,115	788,194	87.1 Legal Balance (funds 1-2-4)	1,016,347	1,089,277
40 Total Restricted Revenue from Federal Sources	1,083,794	1,159,785	87.2 Categorical Fund Balance	5,678	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	-14,140	-14,140
41 Financing Sources	88,173	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,024,809	1,103,417
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	118,633	118,633
43 Indirect Cost Reimbursement	5,708	0	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			
47 Total Other Sources of Funds	93,881	0			
48 Total Revenue and Other Sources of Funds from All Sources	6,506,018	6,435,742			

Annual Statistical Report 2012/2013

County: LAFAYETTE

BRADLEY SCHOOL DISTRICT

LEA: 3701000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	256		CURRENT EXPENDITURES		
2 ADA	338		Instruction:		
3 ADA Pct Change over 5 Years	-7%		49 Regular Instruction	1,525,725	0
4 4 Qtr ADM	354		50 Special Education	181,596	0
5 Prior Year 3 Qtr ADM	364		51 Career Education	148,553	0
6 Assessment	36,338,196		52 Adult Education	0	0
7 M&O Mills	29.00		53 Compensatory Education	367,638	0
8 URT Mills	25.00		54 Other	30,126	0
9 M&O Mills in Excess of URT	4.00		55 Total Instruction	2,253,638	0
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	3.00		56 General Administration	178,332	0
12 Total Mills	32.00		57 Central Services	61,971	0
13 Total Debt Bond/Non Bond	1,909,749		58 Maintenance & Operations Of Plant	261,348	0
State and Local Revenue			59 Student Transportation	157,822	0
14 Property Tax Receipts (Incl URT)	848,141	0	60 Othr District Level Support Service	10,159	0
15 Other Local Receipts	306,313	0	61 Total District Support Services	669,632	0
16 Revenue From Interm Srcs	83,554	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,448,748	0	62 Student Support Services	48,282	0
17.2 98% of URT X Assessment less Net Revenues	69,135	0	63 Instructional Staff Support Service	150,362	0
18 Student Growth Funding	0	0	64 School Administration	142,442	0
19 Declining Enrollment Funding	0	0	65 Total School Support Services	341,086	0
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	259,003	0
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	2,755,891	0	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	259,003	0
25 Adult Education	0	0	71 Facilities Acquisition And Const.	920,746	0
Regular Education:			72 Debt Service	139,943	0
26 Professional Development	15,779	0	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	210,863	0	76 Total Expenditures	4,584,048	0
Special Education:			77 Less: Capital Expenditures	(1,023,005)	0
28 Gifted And Talented	100	0	78 Less: Debt Service	(139,943)	0
29 Alt. Learning Environment (ALE)	11,416	0	79 Total Current Expenditures	3,421,100	0
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(208,086)	0
31 National School Lunch State Categorical Funds (NSL)	303,702	0	81 Net Current Expenditures	3,213,014	0
32 Other Special Education	2,273	0	82 Per Pupil Expenditures	9,507	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	30.87	
34 School Food Service	1,585	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,307,522	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,356	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	32.87	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,468,497	
38 Other Non-Instructional Program Aid	7,366	0	86 Avg Salary - Non-Federal Licensed FTEs	44,676	
39 Total Restricted Revenue from State Sources	553,084	0	87.1 Legal Balance (funds 1-2-4)	2,767,770	0
40 Total Restricted Revenue from Federal Sources	536,432	0	87.2 Categorical Fund Balance	7,054	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,760,716	0
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	189,982	0
43 Indirect Cost Reimbursement	3,273	0	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			
47 Total Other Sources of Funds	3,273	0			
48 Total Revenue and Other Sources of Funds from All Sources	3,848,681	0			

Annual Statistical Report 2012/2013

County: LAFAYETTE

LAFAYETTE COUNTY SCHOOL
DISTRICT

LEA: 3704000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	389		CURRENT EXPENDITURES		
2 ADA	667		Instruction:		
3 ADA Pct Change over 5 Years	-18%		49 Regular Instruction	2,549,302	2,242,373
4 4 Qtr ADM	700		50 Special Education	413,043	447,270
5 Prior Year 3 Qtr ADM	678		51 Career Education	315,772	308,734
6 Assessment	80,939,267		52 Adult Education	0	0
7 M&O Mills	26.70		53 Compensatory Education	313,816	338,064
8 URT Mills	25.00		54 Other	193,725	164,701
9 M&O Mills in Excess of URT	1.70		55 Total Instruction	3,785,658	3,501,141
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	6.10		56 General Administration	237,942	253,744
12 Total Mills	32.80		57 Central Services	337,881	187,100
13 Total Debt Bond/Non Bond	3,825,000		58 Maintenance & Operations Of Plant	810,279	686,131
State and Local Revenue			59 Student Transportation	349,803	386,577
14 Property Tax Receipts (Incl URT)	1,878,098	2,130,000	60 Othr District Level Support Service	38,589	24,407
15 Other Local Receipts	261,032	98,925	61 Total District Support Services	1,774,495	1,537,959
16 Revenue From Interm Srcs	160,756	220,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,426,650	2,351,210	62 Student Support Services	314,140	343,916
17.2 98% of URT X Assessment less Net Revenues	140,113	139,000	63 Instructional Staff Support Service	712,709	696,885
18 Student Growth Funding	0	0	64 School Administration	379,137	405,062
19 Declining Enrollment Funding	229,341	0	65 Total School Support Services	1,405,986	1,445,862
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	451,408	417,020
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	3	0	68 Community Operations	12,496	10,500
24 Total Unrestricted Revenue from State and Local Sources	5,095,993	4,939,135	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	463,904	427,520
25 Adult Education	0	0	71 Facilities Acquisition And Const.	170,443	0
Regular Education:			72 Debt Service	62,862	160,656
26 Professional Development	29,414	31,242	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	146,614	7,500	76 Total Expenditures	7,663,348	7,073,138
Special Education:			77 Less: Capital Expenditures	(277,949)	-64,573
28 Gifted And Talented	2,944	0	78 Less: Debt Service	(62,862)	-160,656
29 Alt. Learning Environment (ALE)	9,851	2,755	79 Total Current Expenditures	7,322,536	6,847,909
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(228,005)	-101,600
31 National School Lunch State Categorical Funds (NSL)	593,975	596,041	81 Net Current Expenditures	7,094,531	6,746,309
32 Other Special Education	95,500	5,754	82 Per Pupil Expenditures	10,641	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	56.92	
34 School Food Service	2,774	2,750	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,373,817	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,704	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	66.26	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,919,065	
38 Other Non-Instructional Program Aid	15,029	6,962	86 Avg Salary - Non-Federal Licensed FTEs	44,055	
39 Total Restricted Revenue from State Sources	896,101	653,004	87.1 Legal Balance (funds 1-2-4)	2,185,498	1,963,157
40 Total Restricted Revenue from Federal Sources	1,299,410	1,309,153	87.2 Categorical Fund Balance	102,208	66,048
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,083,291	1,897,109
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,947,023	1,998,018
43 Indirect Cost Reimbursement	11,415	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	4,653	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	23,844	24,000			
47 Total Other Sources of Funds	39,912	24,000			
48 Total Revenue and Other Sources of Funds from All Sources	7,331,417	6,925,292			

Annual Statistical Report 2012/2013

County: LAWRENCE

HOXIE SCHOOL DISTRICT

LEA: 3804000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	125		CURRENT EXPENDITURES		
2 ADA	817		Instruction:		
3 ADA Pct Change over 5 Years	-18%		49 Regular Instruction	3,559,137	3,537,080
4 4 Qtr ADM	863		50 Special Education	457,650	496,257
5 Prior Year 3 Qtr ADM	911		51 Career Education	398,420	353,950
6 Assessment	40,437,837		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	525,891	473,228
8 URT Mills	25.00		54 Other	417,016	346,055
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,358,114	5,206,570
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.00		56 General Administration	228,835	235,519
12 Total Mills	34.00		57 Central Services	74,670	83,350
13 Total Debt Bond/Non Bond	3,964,625		58 Maintenance & Operations Of Plant	776,252	800,960
State and Local Revenue			59 Student Transportation	410,967	322,539
14 Property Tax Receipts (Incl URT)	1,237,974	1,212,000	60 Othr District Level Support Service	45,366	26,233
15 Other Local Receipts	582,415	199,150	61 Total District Support Services	1,536,089	1,468,601
16 Revenue From Interm Srcs	2,519	2,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,741,213	4,515,981	62 Student Support Services	324,575	392,577
17.2 98% of URT X Assessment less Net Revenues	35,229	17,000	63 Instructional Staff Support Service	499,591	452,612
18 Student Growth Funding	0	0	64 School Administration	324,218	265,544
19 Declining Enrollment Funding	119,574	156,501	65 Total School Support Services	1,148,384	1,110,733
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	564,375	597,322
22 Supplemental Millage Incent. Funds	38,688	25,792	67 Other Enterprise Operations	91,354	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	2,000
24 Total Unrestricted Revenue from State and Local Sources	6,757,612	6,128,424	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	655,729	599,322
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,881,672	35,000
Regular Education:			72 Debt Service	196,600	261,000
26 Professional Development	39,526	38,315	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	13,600	10,500	76 Total Expenditures	11,776,588	8,681,226
Special Education:			77 Less: Capital Expenditures	(3,092,911)	-148,500
28 Gifted And Talented	300	0	78 Less: Debt Service	(196,600)	-261,000
29 Alt. Learning Environment (ALE)	40,251	35,645	79 Total Current Expenditures	8,487,077	8,271,726
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(730,901)	-397,050
31 National School Lunch State Categorical Funds (NSL)	703,473	655,955	81 Net Current Expenditures	7,756,176	7,874,676
32 Other Special Education	0	0	82 Per Pupil Expenditures	9,491	
33 Career Education	29,682	0	83 Personnel - Non-Federal Licensed Classroom FTEs	77.77	
34 School Food Service	4,038	4,100	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,995,641	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,519	
36 Early Childhood Programs	246,000	243,000	85 Personnel - Non-Federal Licensed FTEs	83.28	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,364,333	
38 Other Non-Instructional Program Aid	516,432	35,732	86 Avg Salary - Non-Federal Licensed FTEs	40,398	
39 Total Restricted Revenue from State Sources	1,593,303	1,023,247	87.1 Legal Balance (funds 1-2-4)	3,430,539	3,430,712
40 Total Restricted Revenue from Federal Sources	1,444,213	1,522,690	87.2 Categorical Fund Balance	35,925	4,680
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	222,412	222,412
41 Financing Sources	27,237	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,172,202	3,203,620
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	533,021	533,021
43 Indirect Cost Reimbursement	1,735	0	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			
47 Total Other Sources of Funds	28,972	0			
48 Total Revenue and Other Sources of Funds from All Sources	9,824,099	8,674,361			

Annual Statistical Report 2012/2013

County: LAWRENCE

SLOAN-HENDRIX SCHOOL DISTRICT

LEA: 3806000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	206		CURRENT EXPENDITURES		
2 ADA	628		Instruction:		
3 ADA Pct Change over 5 Years	24%		49 Regular Instruction	1,970,790	2,386,121
4 4 Qtr ADM	665		50 Special Education	390,585	344,222
5 Prior Year 3 Qtr ADM	637		51 Career Education	272,664	280,365
6 Assessment	35,871,632		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	321,619	302,153
8 URT Mills	25.00		54 Other	231,191	229,456
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,186,848	3,542,316
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.93		56 General Administration	228,432	252,648
12 Total Mills	36.93		57 Central Services	202,837	240,348
13 Total Debt Bond/Non Bond	1,685,000		58 Maintenance & Operations Of Plant	489,043	603,474
State and Local Revenue			59 Student Transportation	334,077	375,935
14 Property Tax Receipts (Incl URT)	1,203,567	1,390,745	60 Othr District Level Support Service	33,213	25,358
15 Other Local Receipts	283,631	92,712	61 Total District Support Services	1,287,601	1,497,763
16 Revenue From Interm Srcs	6,549	6,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,130,680	3,382,846	62 Student Support Services	224,202	297,179
17.2 98% of URT X Assessment less Net Revenues	30,738	0	63 Instructional Staff Support Service	479,338	547,675
18 Student Growth Funding	179,268	0	64 School Administration	249,991	256,491
19 Declining Enrollment Funding	0	0	65 Total School Support Services	953,531	1,101,345
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	363,809	412,004
22 Supplemental Millage Incent. Funds	19,478	12,986	67 Other Enterprise Operations	29,299	4,061
23 Other Unrestricted State Funding	0	0	68 Community Operations	6,186	12,058
24 Total Unrestricted Revenue from State and Local Sources	4,853,910	4,885,289	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	399,294	428,123
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,735,555	1,080,474
Regular Education:			72 Debt Service	146,498	150,438
26 Professional Development	27,641	29,663	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	3,537	5,600	76 Total Expenditures	7,709,327	7,800,459
Special Education:			77 Less: Capital Expenditures	(1,871,281)	-1,334,374
28 Gifted And Talented	0	150	78 Less: Debt Service	(146,498)	-150,438
29 Alt. Learning Environment (ALE)	19,111	21,181	79 Total Current Expenditures	5,691,549	6,315,647
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(236,663)	-83,640
31 National School Lunch State Categorical Funds (NSL)	211,453	222,827	81 Net Current Expenditures	5,454,886	6,232,007
32 Other Special Education	5,134	2,590	82 Per Pupil Expenditures	8,683	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	48.19	
34 School Food Service	2,604	2,591	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,015,339	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,821	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	52.56	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,339,297	
38 Other Non-Instructional Program Aid	1,035,325	526,384	86 Avg Salary - Non-Federal Licensed FTEs	44,507	
39 Total Restricted Revenue from State Sources	1,304,805	810,986	87.1 Legal Balance (funds 1-2-4)	3,178,092	2,784,355
40 Total Restricted Revenue from Federal Sources	1,007,754	946,408	87.2 Categorical Fund Balance	277,048	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,901,045	2,784,355
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,842,456	1,276,489
43 Indirect Cost Reimbursement	18,626	17,358	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	1,000			
45 Compensation - Loss Of Fixed Assets	12,227	0			
46 Other	0	0			
47 Total Other Sources of Funds	30,853	18,358			
48 Total Revenue and Other Sources of Funds from All Sources	7,197,323	6,661,041			

Annual Statistical Report 2012/2013

County: LAWRENCE

HILLCREST SCHOOL DISTRICT

LEA: 3809000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	296		CURRENT EXPENDITURES		
2 ADA	351		Instruction:		
3 ADA Pct Change over 5 Years	-18%		49 Regular Instruction	1,454,537	1,414,804
4 4 Qtr ADM	367		50 Special Education	229,026	256,403
5 Prior Year 3 Qtr ADM	377		51 Career Education	167,500	154,636
6 Assessment	37,563,917		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	106,148	59,042
8 URT Mills	25.00		54 Other	61,688	52,271
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,018,899	1,937,156
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.90		56 General Administration	197,533	174,446
12 Total Mills	35.90		57 Central Services	155,780	187,561
13 Total Debt Bond/Non Bond	2,165,000		58 Maintenance & Operations Of Plant	606,959	603,259
State and Local Revenue			59 Student Transportation	462,353	330,000
14 Property Tax Receipts (Incl URT)	1,249,688	1,265,000	60 Othr District Level Support Service	30,365	12,500
15 Other Local Receipts	227,805	69,500	61 Total District Support Services	1,452,990	1,307,766
16 Revenue From Interm Srcs	1,063	1,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,463,196	1,403,567	62 Student Support Services	179,977	170,589
17.2 98% of URT X Assessment less Net Revenues	16,613	10,000	63 Instructional Staff Support Service	739,221	411,018
18 Student Growth Funding	0	0	64 School Administration	214,369	201,705
19 Declining Enrollment Funding	0	0	65 Total School Support Services	1,133,567	783,312
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	641,954	620,000	66 Food Service Operations	263,770	270,970
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	36,039	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,825	3,825
24 Total Unrestricted Revenue from State and Local Sources	3,600,319	3,369,067	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	301,634	274,795
25 Adult Education	0	0	71 Facilities Acquisition And Const.	156,018	7,000
Regular Education:			72 Debt Service	136,932	193,451
26 Professional Development	16,355	16,163	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	501,380	336,300	76 Total Expenditures	5,200,040	4,503,480
Special Education:			77 Less: Capital Expenditures	(498,076)	-8,500
28 Gifted And Talented	50	0	78 Less: Debt Service	(136,932)	-193,451
29 Alt. Learning Environment (ALE)	10,612	301	79 Total Current Expenditures	4,565,032	4,301,529
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(208,930)	-70,305
31 National School Lunch State Categorical Funds (NSL)	173,628	123,563	81 Net Current Expenditures	4,356,102	4,231,224
32 Other Special Education	37,691	44,718	82 Per Pupil Expenditures	12,420	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	32.88	
34 School Food Service	1,982	1,970	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,257,361	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,241	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	36.33	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,492,019	
38 Other Non-Instructional Program Aid	17,175	13,511	86 Avg Salary - Non-Federal Licensed FTEs	41,069	
39 Total Restricted Revenue from State Sources	758,873	536,526	87.1 Legal Balance (funds 1-2-4)	1,458,074	1,460,631
40 Total Restricted Revenue from Federal Sources	702,634	634,352	87.2 Categorical Fund Balance	1,039	28
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,457,035	1,460,603
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,077,534	1,088,505
43 Indirect Cost Reimbursement	0	0	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	2,128	0			
46 Other	0	0			
47 Total Other Sources of Funds	2,128	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,063,954	4,539,945			

Annual Statistical Report 2012/2013

County: LAWRENCE

LAWRENCE COUNTY SCHOOL
DISTRICT

LEA: 3810000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	191		CURRENT EXPENDITURES		
2 ADA	1,044		Instruction:		
3 ADA Pct Change over 5 Years	1%		49 Regular Instruction	4,231,243	3,973,971
4 4 Qtr ADM	1,117		50 Special Education	692,954	648,269
5 Prior Year 3 Qtr ADM	1,119		51 Career Education	429,312	391,975
6 Assessment	81,115,528		52 Adult Education	0	0
7 M&O Mills	27.50		53 Compensatory Education	539,746	501,891
8 URT Mills	25.00		54 Other	146,797	114,508
9 M&O Mills in Excess of URT	2.50		55 Total Instruction	6,040,052	5,630,614
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	4.90		56 General Administration	206,444	199,649
12 Total Mills	32.40		57 Central Services	401,971	426,537
13 Total Debt Bond/Non Bond	3,253,729		58 Maintenance & Operations Of Plant	979,271	875,674
State and Local Revenue			59 Student Transportation	303,291	384,625
14 Property Tax Receipts (Incl URT)	2,479,777	2,554,500	60 Othr District Level Support Service	25,534	24,000
15 Other Local Receipts	562,810	171,426	61 Total District Support Services	1,916,511	1,910,486
16 Revenue From Interm Srcs	3,077	600	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,047,088	5,157,854	62 Student Support Services	365,701	411,247
17.2 98% of URT X Assessment less Net Revenues	39,846	8,000	63 Instructional Staff Support Service	501,803	671,165
18 Student Growth Funding	9,275	0	64 School Administration	476,920	486,554
19 Declining Enrollment Funding	0	2,014	65 Total School Support Services	1,344,425	1,568,966
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	591,321	562,803
22 Supplemental Millage Incent. Funds	4,665	3,110	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	11,000
24 Total Unrestricted Revenue from State and Local Sources	8,146,538	7,897,504	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	591,321	573,803
25 Adult Education	0	0	71 Facilities Acquisition And Const.	169,780	20,000
Regular Education:			72 Debt Service	394,888	242,836
26 Professional Development	48,539	49,697	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	8,450	9,200	76 Total Expenditures	10,456,977	9,946,706
Special Education:			77 Less: Capital Expenditures	(272,452)	-154,200
28 Gifted And Talented	250	350	78 Less: Debt Service	(394,888)	-242,836
29 Alt. Learning Environment (ALE)	41,561	16,962	79 Total Current Expenditures	9,789,637	9,549,670
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(449,647)	-149,372
31 National School Lunch State Categorical Funds (NSL)	377,410	367,587	81 Net Current Expenditures	9,339,990	9,400,298
32 Other Special Education	37,385	15,265	82 Per Pupil Expenditures	8,942	
33 Career Education	42,950	3,250	83 Personnel - Non-Federal Licensed Classroom FTEs	90.17	
34 School Food Service	3,838	3,775	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,775,510	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,871	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	96.10	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,176,447	
38 Other Non-Instructional Program Aid	16,963	14,570	86 Avg Salary - Non-Federal Licensed FTEs	43,459	
39 Total Restricted Revenue from State Sources	577,346	480,656	87.1 Legal Balance (funds 1-2-4)	3,338,357	3,441,442
40 Total Restricted Revenue from Federal Sources	1,307,765	1,374,657	87.2 Categorical Fund Balance	63,360	5,618
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,274,997	3,435,823
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	934,094	686,594
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	10,031,648	9,752,817			

Annual Statistical Report 2012/2013

County: LEE

LEE COUNTY SCHOOL DISTRICT

LEA: 3904000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	624		CURRENT EXPENDITURES		
2 ADA	833		Instruction:		
3 ADA Pct Change over 5 Years	-29%		49 Regular Instruction	3,934,276	3,275,362
4 4 Qtr ADM	904		50 Special Education	444,197	410,634
5 Prior Year 3 Qtr ADM	954		51 Career Education	266,197	215,998
6 Assessment	116,790,227		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	644,565	1,120,921
8 URT Mills	25.00		54 Other	167,604	219,189
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,456,838	5,242,104
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	1.30		56 General Administration	414,798	339,177
12 Total Mills	26.30		57 Central Services	474,962	277,530
13 Total Debt Bond/Non Bond	155,000		58 Maintenance & Operations Of Plant	1,253,951	970,632
State and Local Revenue			59 Student Transportation	630,567	599,265
14 Property Tax Receipts (Incl URT)	2,722,296	3,032,334	60 Othr District Level Support Service	58,083	181,183
15 Other Local Receipts	313,898	187,360	61 Total District Support Services	2,832,360	2,367,787
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,176,218	2,925,196	62 Student Support Services	558,776	807,022
17.2 98% of URT X Assessment less Net Revenues	160,547	150,000	63 Instructional Staff Support Service	1,719,070	2,625,735
18 Student Growth Funding	0	0	64 School Administration	178,023	347,273
19 Declining Enrollment Funding	101,933	133,997	65 Total School Support Services	2,455,870	3,780,030
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	649,053	665,665
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	64,674	0	68 Community Operations	0	5,000
24 Total Unrestricted Revenue from State and Local Sources	6,539,566	6,428,887	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	649,053	670,665
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	82,917	80,238
26 Professional Development	41,388	40,535	75 Other Non-Programmed Costs	1,770	0
27 Other Regular Education	156,375	0	76 Total Expenditures	11,478,808	12,140,822
Special Education:			77 Less: Capital Expenditures	(55,640)	-310,151
28 Gifted And Talented	150	0	78 Less: Debt Service	(82,917)	-80,238
29 Alt. Learning Environment (ALE)	91,705	19,760	79 Total Current Expenditures	11,340,251	11,750,434
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(689,336)	-241,147
31 National School Lunch State Categorical Funds (NSL)	1,336,787	1,290,317	81 Net Current Expenditures	10,650,915	11,509,287
32 Other Special Education	3,729	0	82 Per Pupil Expenditures	12,785	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	69.85	
34 School Food Service	4,606	4,600	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,847,407	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,765	
36 Early Childhood Programs	530,782	0	85 Personnel - Non-Federal Licensed FTEs	79.79	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,404,581	
38 Other Non-Instructional Program Aid	11,569	6,879	86 Avg Salary - Non-Federal Licensed FTEs	42,669	
39 Total Restricted Revenue from State Sources	2,177,091	1,362,091	87.1 Legal Balance (funds 1-2-4)	785,982	350,081
40 Total Restricted Revenue from Federal Sources	2,442,656	3,723,366	87.2 Categorical Fund Balance	546,288	60,655
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	-1,853,453	0	87.4 Net Legal Bal (Excl Cat & QZAB)	239,693	289,426
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	11,753	134,683	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			
47 Total Other Sources of Funds	-1,841,699	134,683			
48 Total Revenue and Other Sources of Funds from All Sources	9,317,613	11,649,027			

Annual Statistical Report 2012/2013

County: LINCOLN

STAR CITY SCHOOL DISTRICT

LEA: 4003000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	407	
2 ADA	1,517	
3 ADA Pct Change over 5 Years	-6%	
4 4 Qtr ADM	1,593	
5 Prior Year 3 Qtr ADM	1,648	
6 Assessment	90,821,205	
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	12.00	
12 Total Mills	37.00	
13 Total Debt Bond/Non Bond	8,610,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	2,892,663	3,235,000
15 Other Local Receipts	643,868	737,250
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	8,186,150	7,973,748
17.2 98% of URT X Assessment less Net Revenues	53,579	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	20,650	167,209
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	26,767	17,845
23 Other Unrestricted State Funding	110	0
24 Total Unrestricted Revenue from State and Local Sources	11,823,787	12,131,052
Restricted Revenue from State Sources:		
25 Adult Education	138,608	0
Regular Education:		
26 Professional Development	71,528	0
27 Other Regular Education	14,263	4,000
Special Education:		
28 Gifted And Talented	2,188	500
29 Alt. Learning Environment (ALE)	44,352	12,700
30 English Language Learner (ELL)	3,355	3,809
31 National School Lunch State Categorical Funds (NSL)	518,034	519,585
32 Other Special Education	104,263	76,000
33 Career Education	144,569	0
34 School Food Service	6,643	6,600
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	340,200	340,200
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	463,171	1,101,296
39 Total Restricted Revenue from State Sources	1,851,175	2,064,690
40 Total Restricted Revenue from Federal Sources	1,786,194	1,777,681
Other Sources of Funds:		
41 Financing Sources	4,559	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	6,762	2,000
45 Compensation - Loss Of Fixed Assets	169,217	0
46 Other	0	0
47 Total Other Sources of Funds	180,538	2,000
48 Total Revenue and Other Sources of Funds from All Sources	15,641,693	15,975,424

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	5,924,802	5,704,836
50 Special Education	943,884	881,505
51 Career Education	663,780	413,117
52 Adult Education	154,862	0
53 Compensatory Education	533,672	539,924
54 Other	158,848	123,121
55 Total Instruction	8,379,848	7,662,503

District Level Support:

56 General Administration	379,888	713,904
57 Central Services	441,196	445,152
58 Maintenance & Operations Of Plant	1,802,319	3,054,191
59 Student Transportation	922,905	774,584
60 Othr District Level Support Service	87,033	35,520
61 Total District Support Services	3,633,339	5,023,351

School Level Support:

62 Student Support Services	847,573	852,768
63 Instructional Staff Support Service	1,126,183	792,639
64 School Administration	914,618	876,052
65 Total School Support Services	2,888,374	2,521,459

Non-Instructional Services:

66 Food Service Operations	926,488	808,200
67 Other Enterprise Operations	85,958	0
68 Community Operations	95	1,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,012,541	809,200
71 Facilities Acquisition And Const.	1,947,696	3,140,203
72 Debt Service	672,881	361,187
75 Other Non-Programmed Costs	159	0

76 Total Expenditures

77 Less: Capital Expenditures	(2,270,878)	-3,263,303
78 Less: Debt Service	(672,881)	-361,187

79 Total Current Expenditures

80 Exclusions from Current Expenditures	(971,268)	-866,998
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81 Net Current Expenditures

82 Per Pupil Expenditures	9,636	
83 Personnel - Non-Federal Licensed Classroom FTEs	110.97	

83.5 Total Salary - Non-Federal Licensed Classroom FTEs

84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,833	
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85 Personnel - Non-Federal Licensed FTEs

85.5 Total Salary - Non-Federal Licensed FTEs	6,089,841	
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86 Avg Salary - Non-Federal Licensed FTEs

87.1 Legal Balance (funds 1-2-4)	3,142,918	3,138,373
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87.2 Categorical Fund Balance

87.3 Deposits With Paying Agents (QZAB)	6,697	0
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87.4 Net Legal Bal (Excl Cat & QZAB)

88 Building Fund Balance (fund 3)	3,136,222	3,138,373
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89 Capital Outlay Balance/Dedicated M&O (fund 5)

	3,538,002	0
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89 Capital Outlay Balance/Dedicated M&O (fund 5)

	0	0
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Annual Statistical Report 2012/2013

County: LITTLE RIVER

ASHDOWN SCHOOL DISTRICT

LEA: 4101000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	345	
2 ADA	1,343	
3 ADA Pct Change over 5 Years	-8%	
4 4 Qtr ADM	1,417	
5 Prior Year 3 Qtr ADM	1,452	
6 Assessment	189,268,095	
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	10.70	
12 Total Mills	35.70	
13 Total Debt Bond/Non Bond	10,330,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	6,007,791	5,798,076
15 Other Local Receipts	579,891	450,773
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	4,474,121	4,431,673
17.2 98% of URT X Assessment less Net Revenues	129,587	42,000
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	112,336	107,562
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	11,303,726	10,830,084
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	63,014	63,058
27 Other Regular Education	15,557	11,200
Special Education:		
28 Gifted And Talented	1,300	1,000
29 Alt. Learning Environment (ALE)	114,579	82,312
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	459,096	438,933
32 Other Special Education	10,801	7,700
33 Career Education	102,139	52,000
34 School Food Service	5,326	5,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	0	0
39 Total Restricted Revenue from State Sources	771,813	661,203
40 Total Restricted Revenue from Federal Sources	1,604,938	1,748,284
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
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	0	0
48 Total Revenue and Other Sources of Funds from All Sources	13,680,476	13,239,571

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	5,024,423	4,527,277
50 Special Education	745,166	828,897
51 Career Education	447,006	409,403
52 Adult Education	0	0
53 Compensatory Education	229,707	314,251
54 Other	718,775	709,718
55 Total Instruction	7,165,077	6,789,546

District Level Support:

56 General Administration	260,487	328,079
57 Central Services	356,987	514,925
58 Maintenance & Operations Of Plant	1,474,795	1,419,226
59 Student Transportation	598,307	502,677
60 Othr District Level Support Service	51,297	31,950
61 Total District Support Services	2,741,874	2,796,857

School Level Support:

62 Student Support Services	635,291	676,577
63 Instructional Staff Support Service	1,060,693	1,064,301
64 School Administration	848,707	844,075
65 Total School Support Services	2,544,691	2,584,954

Non-Instructional Services:

66 Food Service Operations	879,510	885,585
67 Other Enterprise Operations	12,637	15,000
68 Community Operations	73,125	123,476
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	965,272	1,024,061
71 Facilities Acquisition And Const.	894	63,000
72 Debt Service	664,030	699,168
75 Other Non-Programmed Costs	29,146	0
76 Total Expenditures	14,110,984	13,957,585
77 Less: Capital Expenditures	(133,610)	-229,748
78 Less: Debt Service	(664,030)	-699,168
79 Total Current Expenditures	13,313,344	13,028,669
80 Exclusions from Current Expenditures	(633,177)	-586,109
81 Net Current Expenditures	12,680,167	12,442,560

82 Per Pupil Expenditures	9,442	
83 Personnel - Non-Federal Licensed Classroom FTEs	125.24	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,050,289	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,325	
85 Personnel - Non-Federal Licensed FTEs	137.86	
85.5 Total Salary - Non-Federal Licensed FTEs	5,902,422	
86 Avg Salary - Non-Federal Licensed FTEs	42,815	
87.1 Legal Balance (funds 1-2-4)	3,166,605	2,602,837
87.2 Categorical Fund Balance	80,716	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	3,085,888	2,602,837
88 Building Fund Balance (fund 3)	49,048	49,048
89 Capital Outlay Balance/Dedicated M&O (fund 5)	260,290	200,171

Annual Statistical Report 2012/2013

County: LITTLE RIVER

FOREMAN SCHOOL DISTRICT

LEA: 4102000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	177		CURRENT EXPENDITURES		
2 ADA	523		Instruction:		
3 ADA Pct Change over 5 Years	12%		49 Regular Instruction	1,734,017	1,622,204
4 4 Qtr ADM	556		50 Special Education	262,534	231,734
5 Prior Year 3 Qtr ADM	562		51 Career Education	153,818	163,208
6 Assessment	36,930,270		52 Adult Education	0	0
7 M&O Mills	28.00		53 Compensatory Education	120,431	202,121
8 URT Mills	25.00		54 Other	108,014	105,740
9 M&O Mills in Excess of URT	3.00		55 Total Instruction	2,378,814	2,325,008
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	7.50		56 General Administration	263,544	254,888
12 Total Mills	35.50		57 Central Services	42,689	49,223
13 Total Debt Bond/Non Bond	3,830,654		58 Maintenance & Operations Of Plant	582,253	647,721
State and Local Revenue			59 Student Transportation	398,699	239,983
14 Property Tax Receipts (Incl URT)	1,136,179	1,268,782	60 Othr District Level Support Service	10,705	4,000
15 Other Local Receipts	507,271	324,031	61 Total District Support Services	1,297,890	1,195,814
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,670,618	2,538,520	62 Student Support Services	232,841	257,475
17.2 98% of URT X Assessment less Net Revenues	12,283	0	63 Instructional Staff Support Service	432,616	579,317
18 Student Growth Funding	0	0	64 School Administration	227,230	230,590
19 Declining Enrollment Funding	0	11,987	65 Total School Support Services	892,687	1,067,382
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	349,885	352,431
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	105	1,000
24 Total Unrestricted Revenue from State and Local Sources	4,326,351	4,143,320	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	349,989	353,431
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,250	7,200
Regular Education:			72 Debt Service	499,437	313,065
26 Professional Development	24,375	24,804	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	6,921	7,800	76 Total Expenditures	5,421,067	5,261,900
Special Education:			77 Less: Capital Expenditures	(276,646)	-214,721
28 Gifted And Talented	1,150	0	78 Less: Debt Service	(499,437)	-313,065
29 Alt. Learning Environment (ALE)	17,504	2,884	79 Total Current Expenditures	4,644,984	4,734,113
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(236,295)	-157,265
31 National School Lunch State Categorical Funds (NSL)	273,533	336,651	81 Net Current Expenditures	4,408,689	4,576,848
32 Other Special Education	31,381	15,450	82 Per Pupil Expenditures	8,427	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	40.46	
34 School Food Service	2,126	2,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,639,119	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,512	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	44.50	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,916,500	
38 Other Non-Instructional Program Aid	36,804	29,311	86 Avg Salary - Non-Federal Licensed FTEs	43,067	
39 Total Restricted Revenue from State Sources	393,794	418,900	87.1 Legal Balance (funds 1-2-4)	515,015	525,543
40 Total Restricted Revenue from Federal Sources	576,696	665,291	87.2 Categorical Fund Balance	46,090	9,515
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	177,930	73,073	87.4 Net Legal Bal (Excl Cat & QZAB)	468,925	516,028
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	456,812	483,992
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	6,010	2,000			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	183,940	75,073			
48 Total Revenue and Other Sources of Funds from All Sources	5,480,781	5,302,583			

Annual Statistical Report 2012/2013

County: LOGAN

BOONEVILLE SCHOOL DISTRICT

LEA: 4201000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	203	
2 ADA	1,252	
3 ADA Pct Change over 5 Years	-8%	
4 4 Qtr ADM	1,315	
5 Prior Year 3 Qtr ADM	1,298	
6 Assessment	84,330,797	
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	13,378,663	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	3,249,417	3,372,832
15 Other Local Receipts	549,008	562,914
16 Revenue From Interm Srcs	2,530	2,530
17.1 Foundation Funding (Excl URT)	5,936,514	6,309,393
17.2 98% of URT X Assessment less Net Revenues	135,732	135,732
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	209,036	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	10,082,238	10,383,401
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	56,317	58,499
27 Other Regular Education	10,384	15,784
Special Education:		
28 Gifted And Talented	2,150	0
29 Alt. Learning Environment (ALE)	64,308	69,698
30 English Language Learner (ELL)	3,050	3,000
31 National School Lunch State Categorical Funds (NSL)	453,926	642,148
32 Other Special Education	93,083	90,000
33 Career Education	9,750	24,375
34 School Food Service	5,095	5,095
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	93,216	101,200
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	151,773	151,801
39 Total Restricted Revenue from State Sources	943,051	1,161,600
40 Total Restricted Revenue from Federal Sources	1,784,294	1,730,013
Other Sources of Funds:		
41 Financing Sources	468,173	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	1,800	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	170	170
47 Total Other Sources of Funds	470,143	170
48 Total Revenue and Other Sources of Funds from All Sources	13,279,726	13,275,183

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	4,709,687	5,072,135
50 Special Education	864,580	880,309
51 Career Education	388,655	370,990
52 Adult Education	0	0
53 Compensatory Education	427,574	345,994
54 Other	310,358	356,975
55 Total Instruction	6,700,852	7,026,403

District Level Support:

56 General Administration	297,776	321,058
57 Central Services	479,118	344,491
58 Maintenance & Operations Of Plant	1,165,436	1,316,448
59 Student Transportation	548,481	496,847
60 Othr District Level Support Service	48,029	24,769
61 Total District Support Services	2,538,841	2,503,612

School Level Support:

62 Student Support Services	464,541	537,536
63 Instructional Staff Support Service	744,596	990,135
64 School Administration	769,434	666,239
65 Total School Support Services	1,978,571	2,193,910

Non-Instructional Services:

66 Food Service Operations	826,189	795,324
67 Other Enterprise Operations	82,081	0
68 Community Operations	351	3,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	908,620	798,324
71 Facilities Acquisition And Const.	682,361	957
72 Debt Service	979,557	753,172
75 Other Non-Programmed Costs	152	0

76 Total Expenditures	13,788,955	13,276,378
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77 Less: Capital Expenditures	(976,061)	-178,646
78 Less: Debt Service	(979,557)	-753,172

79 Total Current Expenditures	11,833,337	12,344,560
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80 Exclusions from Current Expenditures	(583,163)	-430,988
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81 Net Current Expenditures	11,250,174	11,913,573
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82 Per Pupil Expenditures	8,983	
83 Personnel - Non-Federal Licensed Classroom FTEs	97.62	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,384,749	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,917	
85 Personnel - Non-Federal Licensed FTEs	105.40	
85.5 Total Salary - Non-Federal Licensed FTEs	4,950,910	
86 Avg Salary - Non-Federal Licensed FTEs	46,973	
87.1 Legal Balance (funds 1-2-4)	2,389,562	2,524,948
87.2 Categorical Fund Balance	105,529	686
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,284,033	2,524,262
88 Building Fund Balance (fund 3)	228,998	195,771
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2012/2013

County: LOGAN

MAGAZINE SCHOOL DISTRICT

LEA: 4202000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	121		CURRENT EXPENDITURES		
2 ADA	502		Instruction:		
3 ADA Pct Change over 5 Years	-1%		49 Regular Instruction	2,170,959	2,055,027
4 4 Qtr ADM	534		50 Special Education	221,429	210,299
5 Prior Year 3 Qtr ADM	515		51 Career Education	119,424	144,542
6 Assessment	32,899,152		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	164,664	170,688
8 URT Mills	25.00		54 Other	173,207	144,062
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,849,682	2,724,618
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.00		56 General Administration	125,271	134,210
12 Total Mills	39.00		57 Central Services	122,664	127,221
13 Total Debt Bond/Non Bond	6,335,225		58 Maintenance & Operations Of Plant	561,840	590,342
State and Local Revenue			59 Student Transportation	208,011	226,029
14 Property Tax Receipts (Incl URT)	1,210,318	1,241,625	60 Othr District Level Support Service	27,616	18,300
15 Other Local Receipts	354,173	251,411	61 Total District Support Services	1,045,403	1,096,102
16 Revenue From Intern Srcs	1,277	1,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,357,204	2,575,653	62 Student Support Services	361,157	424,840
17.2 98% of URT X Assessment less Net Revenues	30,337	0	63 Instructional Staff Support Service	331,954	355,433
18 Student Growth Funding	120,405	0	64 School Administration	188,127	180,196
19 Declining Enrollment Funding	0	0	65 Total School Support Services	881,238	960,469
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	426,954	429,729
22 Supplemental Millage Incent. Funds	20,366	13,577	67 Other Enterprise Operations	25,207	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	59,783	45,179
24 Total Unrestricted Revenue from State and Local Sources	4,094,080	4,083,266	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	511,944	474,908
25 Adult Education	0	0	71 Facilities Acquisition And Const.	5,170	40,000
Regular Education:			72 Debt Service	395,939	220,473
26 Professional Development	22,353	23,793	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	3,594	3,200	76 Total Expenditures	5,689,377	5,516,570
Special Education:			77 Less: Capital Expenditures	(58,178)	-79,555
28 Gifted And Talented	0	0	78 Less: Debt Service	(395,939)	-220,473
29 Alt. Learning Environment (ALE)	88,281	57,213	79 Total Current Expenditures	5,235,259	5,216,542
30 English Language Learner (ELL)	5,185	2,500	80 Exclusions from Current Expenditures	(474,531)	-387,808
31 National School Lunch State Categorical Funds (NSL)	402,870	420,431	81 Net Current Expenditures	4,760,728	4,828,733
32 Other Special Education	2,189	0	82 Per Pupil Expenditures	9,490	
33 Career Education	63,000	31,372	83 Personnel - Non-Federal Licensed Classroom FTEs	40.71	
34 School Food Service	2,502	2,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,671,416	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,057	
36 Early Childhood Programs	218,700	218,700	85 Personnel - Non-Federal Licensed FTEs	45.12	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,948,528	
38 Other Non-Instructional Program Aid	44,562	130,417	86 Avg Salary - Non-Federal Licensed FTEs	43,185	
39 Total Restricted Revenue from State Sources	853,236	890,126	87.1 Legal Balance (funds 1-2-4)	456,681	438,000
40 Total Restricted Revenue from Federal Sources	770,757	762,452	87.2 Categorical Fund Balance	18,681	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	4,187	87.4 Net Legal Bal (Excl Cat & QZAB)	438,000	438,000
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,386,503	1,584,207
43 Indirect Cost Reimbursement	5,400	0	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	1,773	0			
46 Other	0	0			
47 Total Other Sources of Funds	7,173	4,187			
48 Total Revenue and Other Sources of Funds from All Sources	5,725,246	5,740,031			

Annual Statistical Report 2012/2013

County: LOGAN

PARIS SCHOOL DISTRICT

LEA: 4203000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	228		CURRENT EXPENDITURES		
2 ADA	1,065		Instruction:		
3 ADA Pct Change over 5 Years	-4%		49 Regular Instruction	4,649,120	4,561,456
4 4 Qtr ADM	1,120		50 Special Education	582,046	571,692
5 Prior Year 3 Qtr ADM	1,103		51 Career Education	156,878	123,957
6 Assessment	80,451,389		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	177,536	101,902
8 URT Mills	25.00		54 Other	151,755	164,548
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,717,335	5,523,555
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.00		56 General Administration	309,886	297,776
12 Total Mills	38.00		57 Central Services	143,815	140,821
13 Total Debt Bond/Non Bond	10,182,737		58 Maintenance & Operations Of Plant	1,063,874	1,095,398
State and Local Revenue			59 Student Transportation	481,395	474,603
14 Property Tax Receipts (Incl URT)	2,874,948	2,830,612	60 Othr District Level Support Service	28,223	24,250
15 Other Local Receipts	700,397	477,236	61 Total District Support Services	2,027,193	2,032,848
16 Revenue From Interm Srcs	2,658	2,500	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,879,102	5,099,678	62 Student Support Services	557,537	487,796
17.2 98% of URT X Assessment less Net Revenues	75,176	50,000	63 Instructional Staff Support Service	889,020	856,553
18 Student Growth Funding	105,850	0	64 School Administration	471,125	479,317
19 Declining Enrollment Funding	0	0	65 Total School Support Services	1,917,681	1,823,667
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	669,440	651,095
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	81	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	138,495	111,746
24 Total Unrestricted Revenue from State and Local Sources	8,638,132	8,460,026	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	808,015	762,840
25 Adult Education	0	0	71 Facilities Acquisition And Const.	14,605	41,692
Regular Education:			72 Debt Service	1,086,459	706,950
26 Professional Development	47,856	49,732	75 Other Non-Programmed Costs	10	0
27 Other Regular Education	14,042	14,400	76 Total Expenditures	11,571,298	10,891,552
Special Education:			77 Less: Capital Expenditures	(82,019)	-131,334
28 Gifted And Talented	2,148	2,000	78 Less: Debt Service	(1,086,459)	-706,950
29 Alt. Learning Environment (ALE)	60,207	29,920	79 Total Current Expenditures	10,402,820	10,053,268
30 English Language Learner (ELL)	7,015	3,000	80 Exclusions from Current Expenditures	(992,025)	-800,509
31 National School Lunch State Categorical Funds (NSL)	354,145	381,546	81 Net Current Expenditures	9,410,795	9,252,759
32 Other Special Education	22,829	0	82 Per Pupil Expenditures	8,838	
33 Career Education	4,875	4,000	83 Personnel - Non-Federal Licensed Classroom FTEs	84.89	
34 School Food Service	4,891	5,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,582,496	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,202	
36 Early Childhood Programs	294,822	306,180	85 Personnel - Non-Federal Licensed FTEs	92.45	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,101,236	
38 Other Non-Instructional Program Aid	127,460	191,921	86 Avg Salary - Non-Federal Licensed FTEs	44,362	
39 Total Restricted Revenue from State Sources	940,290	987,699	87.1 Legal Balance (funds 1-2-4)	1,404,765	1,259,417
40 Total Restricted Revenue from Federal Sources	1,438,220	1,272,678	87.2 Categorical Fund Balance	64,904	50,170
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,339,861	1,209,247
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	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	23,859	20,000			
47 Total Other Sources of Funds	23,859	20,000			
48 Total Revenue and Other Sources of Funds from All Sources	11,040,500	10,740,403			

Annual Statistical Report 2012/2013

County: LOGAN

SCRANTON SCHOOL DISTRICT

LEA: 4204000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	79		CURRENT EXPENDITURES		
2 ADA	382		Instruction:		
3 ADA Pct Change over 5 Years	0%		49 Regular Instruction	1,583,736	1,519,303
4 4 Qtr ADM	400		50 Special Education	125,108	172,381
5 Prior Year 3 Qtr ADM	414		51 Career Education	180,393	166,119
6 Assessment	35,016,007		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	61,307	141,915
8 URT Mills	25.00		54 Other	52,952	43,493
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,003,496	2,043,211
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.00		56 General Administration	121,839	126,189
12 Total Mills	38.00		57 Central Services	105,539	111,209
13 Total Debt Bond/Non Bond	2,760,492		58 Maintenance & Operations Of Plant	397,307	445,719
State and Local Revenue			59 Student Transportation	224,656	144,108
14 Property Tax Receipts (Incl URT)	1,231,340	1,143,242	60 Othr District Level Support Service	14,475	18,500
15 Other Local Receipts	297,928	273,906	61 Total District Support Services	863,816	845,725
16 Revenue From Interm Srcs	946	300	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,740,301	1,687,250	62 Student Support Services	96,395	92,824
17.2 98% of URT X Assessment less Net Revenues	28,434	0	63 Instructional Staff Support Service	308,328	306,449
18 Student Growth Funding	0	0	64 School Administration	155,634	183,217
19 Declining Enrollment Funding	0	47,244	65 Total School Support Services	560,357	582,490
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	173,696	166,037
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	77	250
24 Total Unrestricted Revenue from State and Local Sources	3,298,949	3,151,942	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	173,772	166,287
25 Adult Education	0	0	71 Facilities Acquisition And Const.	8,514	0
Regular Education:			72 Debt Service	188,837	115,206
26 Professional Development	17,946	17,728	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	4,155	2,400	76 Total Expenditures	3,798,792	3,752,919
Special Education:			77 Less: Capital Expenditures	(144,047)	-5,350
28 Gifted And Talented	50	0	78 Less: Debt Service	(188,837)	-115,206
29 Alt. Learning Environment (ALE)	45,874	38,315	79 Total Current Expenditures	3,465,909	3,632,363
30 English Language Learner (ELL)	2,135	0	80 Exclusions from Current Expenditures	(281,994)	-267,306
31 National School Lunch State Categorical Funds (NSL)	113,223	113,223	81 Net Current Expenditures	3,183,914	3,365,057
32 Other Special Education	0	0	82 Per Pupil Expenditures	8,342	
33 Career Education	69,102	0	83 Personnel - Non-Federal Licensed Classroom FTEs	30.98	
34 School Food Service	1,559	1,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,253,399	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,458	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	35.72	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,557,155	
38 Other Non-Instructional Program Aid	11,011	9,756	86 Avg Salary - Non-Federal Licensed FTEs	43,593	
39 Total Restricted Revenue from State Sources	265,055	182,922	87.1 Legal Balance (funds 1-2-4)	772,446	714,316
40 Total Restricted Revenue from Federal Sources	362,095	393,462	87.2 Categorical Fund Balance	21,485	153
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	5,057	0	87.4 Net Legal Bal (Excl Cat & QZAB)	750,961	714,163
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	498,905	554,494
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	3,300	0			
45 Compensation - Loss Of Fixed Assets	347	0			
46 Other	0	0			
47 Total Other Sources of Funds	8,704	0			
48 Total Revenue and Other Sources of Funds from All Sources	3,934,803	3,728,326			

Annual Statistical Report 2012/2013

County: LONOKE

LONOKE SCHOOL DISTRICT

LEA: 4301000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	207		CURRENT EXPENDITURES		
2 ADA	1,733		Instruction:		
3 ADA Pct Change over 5 Years	-1%		49 Regular Instruction	5,788,331	5,972,081
4 4 Qtr ADM	1,829		50 Special Education	836,134	867,757
5 Prior Year 3 Qtr ADM	1,810		51 Career Education	473,825	334,034
6 Assessment	118,296,863		52 Adult Education	376,465	343,600
7 M&O Mills	25.16		53 Compensatory Education	617,827	504,801
8 URT Mills	25.00		54 Other	630,187	769,070
9 M&O Mills in Excess of URT	0.16		55 Total Instruction	8,722,769	8,791,343
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	18.19		56 General Administration	323,199	275,805
12 Total Mills	43.35		57 Central Services	397,887	412,333
13 Total Debt Bond/Non Bond	27,024,286		58 Maintenance & Operations Of Plant	1,529,905	1,630,450
State and Local Revenue			59 Student Transportation	986,318	1,075,603
14 Property Tax Receipts (Incl URT)	5,110,009	4,765,007	60 Othr District Level Support Service	86,679	54,783
15 Other Local Receipts	923,426	371,350	61 Total District Support Services	3,323,988	3,448,974
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	8,516,025	8,826,072	62 Student Support Services	658,438	613,135
17.2 98% of URT X Assessment less Net Revenues	4,927	0	63 Instructional Staff Support Service	864,290	1,213,711
18 Student Growth Funding	121,313	0	64 School Administration	867,162	873,141
19 Declining Enrollment Funding	0	0	65 Total School Support Services	2,389,891	2,699,986
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	944,042	882,800
22 Supplemental Millage Incent. Funds	15,412	10,275	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	771	5,000
24 Total Unrestricted Revenue from State and Local Sources	14,691,112	13,972,704	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	944,813	887,800
25 Adult Education	300,318	278,115	71 Facilities Acquisition And Const.	6,365,996	0
Regular Education:			72 Debt Service	1,953,389	1,814,136
26 Professional Development	78,535	81,522	75 Other Non-Programmed Costs	19	0
27 Other Regular Education	9,400	18,600	76 Total Expenditures	23,700,866	17,642,239
Special Education:			77 Less: Capital Expenditures	(6,636,598)	-334,026
28 Gifted And Talented	800	0	78 Less: Debt Service	(1,953,389)	-1,814,136
29 Alt. Learning Environment (ALE)	48,833	52,564	79 Total Current Expenditures	15,110,879	15,494,077
30 English Language Learner (ELL)	24,400	26,000	80 Exclusions from Current Expenditures	(1,249,828)	-873,923
31 National School Lunch State Categorical Funds (NSL)	544,401	531,993	81 Net Current Expenditures	13,861,051	14,620,154
32 Other Special Education	14,776	2,960	82 Per Pupil Expenditures	8,000	
33 Career Education	34,125	43,875	83 Personnel - Non-Federal Licensed Classroom FTEs	131.40	
34 School Food Service	6,383	6,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,628,414	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,834	
36 Early Childhood Programs	202,400	194,000	85 Personnel - Non-Federal Licensed FTEs	139.62	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,254,304	
38 Other Non-Instructional Program Aid	884,628	198,783	86 Avg Salary - Non-Federal Licensed FTEs	44,795	
39 Total Restricted Revenue from State Sources	2,148,999	1,434,412	87.1 Legal Balance (funds 1-2-4)	721,677	627,682
40 Total Restricted Revenue from Federal Sources	2,005,813	2,054,161	87.2 Categorical Fund Balance	71,677	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	17,106	14,186	87.4 Net Legal Bal (Excl Cat & QZAB)	650,000	627,682
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	5,368,106	5,351,000
43 Indirect Cost Reimbursement	34,875	0	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			
47 Total Other Sources of Funds	51,982	14,186			
48 Total Revenue and Other Sources of Funds from All Sources	18,897,906	17,475,463			

Annual Statistical Report 2012/2013

County: LONOKE

ENGLAND SCHOOL DISTRICT

LEA: 4302000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	154		CURRENT EXPENDITURES		
2 ADA	690		Instruction:		
3 ADA Pct Change over 5 Years	-14%		49 Regular Instruction	2,859,023	2,695,236
4 4 Qtr ADM	716		50 Special Education	567,169	526,935
5 Prior Year 3 Qtr ADM	754		51 Career Education	230,415	175,532
6 Assessment	51,568,795		52 Adult Education	0	0
7 M&O Mills	27.00		53 Compensatory Education	145,697	104,703
8 URT Mills	25.00		54 Other	124,435	130,878
9 M&O Mills in Excess of URT	2.00		55 Total Instruction	3,926,739	3,633,285
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.00		56 General Administration	205,927	170,867
12 Total Mills	41.00		57 Central Services	168,014	135,489
13 Total Debt Bond/Non Bond	3,940,000		58 Maintenance & Operations Of Plant	1,414,909	493,579
State and Local Revenue			59 Student Transportation	275,046	238,356
14 Property Tax Receipts (Incl URT)	2,011,634	1,583,690	60 Othr District Level Support Service	31,527	20,000
15 Other Local Receipts	215,368	152,950	61 Total District Support Services	2,095,423	1,058,291
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,503,550	3,325,681	62 Student Support Services	293,421	320,953
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	993,922	938,929
18 Student Growth Funding	0	0	64 School Administration	366,821	335,930
19 Declining Enrollment Funding	0	113,124	65 Total School Support Services	1,654,164	1,595,812
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	316,759	350,438
22 Supplemental Millage Incent. Funds	2,092	1,395	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	3,678	3,000
24 Total Unrestricted Revenue from State and Local Sources	5,732,644	5,176,840	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	320,437	353,438
25 Adult Education	0	0	71 Facilities Acquisition And Const.	322,479	354,608
Regular Education:			72 Debt Service	257,732	250,400
26 Professional Development	32,711	31,937	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	8,400	9,600	76 Total Expenditures	8,576,975	7,245,835
Special Education:			77 Less: Capital Expenditures	(382,690)	-492,108
28 Gifted And Talented	0	0	78 Less: Debt Service	(257,732)	-250,400
29 Alt. Learning Environment (ALE)	0	5,984	79 Total Current Expenditures	7,936,553	6,503,327
30 English Language Learner (ELL)	3,965	3,500	80 Exclusions from Current Expenditures	(173,102)	-166,416
31 National School Lunch State Categorical Funds (NSL)	592,942	554,721	81 Net Current Expenditures	7,763,451	6,336,911
32 Other Special Education	13,801	8,000	82 Per Pupil Expenditures	11,247	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	65.11	
34 School Food Service	2,692	2,700	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,611,894	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,115	
36 Early Childhood Programs	56,600	0	85 Personnel - Non-Federal Licensed FTEs	72.19	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,120,700	
38 Other Non-Instructional Program Aid	71,815	118,566	86 Avg Salary - Non-Federal Licensed FTEs	43,229	
39 Total Restricted Revenue from State Sources	782,926	735,008	87.1 Legal Balance (funds 1-2-4)	686,611	603,740
40 Total Restricted Revenue from Federal Sources	815,289	873,955	87.2 Categorical Fund Balance	51,716	67,532
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	634,894	536,208
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	354,608	0
43 Indirect Cost Reimbursement	0	0	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	881,288	0			
46 Other	0	0			
47 Total Other Sources of Funds	881,288	0			
48 Total Revenue and Other Sources of Funds from All Sources	8,212,147	6,785,803			

Annual Statistical Report 2012/2013

County: LONOKE

CARLISLE SCHOOL DISTRICT

LEA: 4303000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	243		CURRENT EXPENDITURES		
2 ADA	676		Instruction:		
3 ADA Pct Change over 5 Years	-3%		49 Regular Instruction	2,653,110	2,840,787
4 4 Qtr ADM	719		50 Special Education	279,996	256,135
5 Prior Year 3 Qtr ADM	746		51 Career Education	218,881	203,275
6 Assessment	60,196,205		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	357,184	365,070
8 URT Mills	25.00		54 Other	60,322	61,932
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,569,494	3,727,200
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	17.00		56 General Administration	271,249	255,984
12 Total Mills	42.00		57 Central Services	92,616	109,333
13 Total Debt Bond/Non Bond	12,156,136		58 Maintenance & Operations Of Plant	952,909	829,196
State and Local Revenue			59 Student Transportation	246,229	263,229
14 Property Tax Receipts (Incl URT)	2,406,814	2,241,173	60 Othr District Level Support Service	22,765	28,379
15 Other Local Receipts	508,487	482,441	61 Total District Support Services	1,585,768	1,486,121
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,252,641	3,104,439	62 Student Support Services	276,145	283,962
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	463,320	491,590
18 Student Growth Funding	0	0	64 School Administration	215,039	219,916
19 Declining Enrollment Funding	21,746	93,178	65 Total School Support Services	954,504	995,468
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	353,390	346,918
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,799	1,000
24 Total Unrestricted Revenue from State and Local Sources	6,189,688	5,921,231	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	355,189	347,918
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	25,000
Regular Education:			72 Debt Service	746,672	670,225
26 Professional Development	32,352	31,846	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	3,600	7,600	76 Total Expenditures	7,211,626	7,251,932
Special Education:			77 Less: Capital Expenditures	(20,712)	-37,500
28 Gifted And Talented	100	0	78 Less: Debt Service	(746,672)	-670,225
29 Alt. Learning Environment (ALE)	36,995	35,516	79 Total Current Expenditures	6,444,242	6,544,207
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(515,421)	-516,158
31 National School Lunch State Categorical Funds (NSL)	190,773	215,589	81 Net Current Expenditures	5,928,821	6,028,048
32 Other Special Education	2,906	0	82 Per Pupil Expenditures	8,770	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	53.24	
34 School Food Service	2,911	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,168,548	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,732	
36 Early Childhood Programs	194,400	194,400	85 Personnel - Non-Federal Licensed FTEs	58.25	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,493,412	
38 Other Non-Instructional Program Aid	41,025	34,453	86 Avg Salary - Non-Federal Licensed FTEs	42,805	
39 Total Restricted Revenue from State Sources	505,062	519,404	87.1 Legal Balance (funds 1-2-4)	3,841,797	3,847,615
40 Total Restricted Revenue from Federal Sources	803,108	707,611	87.2 Categorical Fund Balance	18,380	3,008
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	-8,959	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,823,417	3,844,607
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	266,125	241,125
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	-8,959	0			
48 Total Revenue and Other Sources of Funds from All Sources	7,488,898	7,148,246			

Annual Statistical Report 2012/2013

County: LONOKE

CABOT SCHOOL DISTRICT

LEA: 4304000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	183		CURRENT EXPENDITURES		
2 ADA	9,620		Instruction:		
3 ADA Pct Change over 5 Years	13%		49 Regular Instruction	34,286,085	33,998,550
4 4 Qtr ADM	10,087		50 Special Education	8,471,915	8,753,961
5 Prior Year 3 Qtr ADM	10,049		51 Career Education	2,281,319	2,328,197
6 Assessment	618,357,491		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	653,827	793,501
8 URT Mills	25.00		54 Other	3,378,806	3,675,023
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	49,071,952	49,549,231
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.50		56 General Administration	1,238,566	1,226,352
12 Total Mills	39.50		57 Central Services	2,027,937	1,870,848
13 Total Debt Bond/Non Bond	68,340,000		58 Maintenance & Operations Of Plant	7,626,832	7,399,864
State and Local Revenue			59 Student Transportation	3,992,681	3,260,709
14 Property Tax Receipts (Incl URT)	22,911,959	24,200,000	60 Othr District Level Support Service	169,391	125,000
15 Other Local Receipts	4,379,151	1,701,500	61 Total District Support Services	15,055,407	13,882,773
16 Revenue From Interm Srcs	1,513	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	48,172,376	49,267,767	62 Student Support Services	4,302,994	4,707,948
17.2 98% of URT X Assessment less Net Revenues	163,824	0	63 Instructional Staff Support Service	6,433,545	6,896,186
18 Student Growth Funding	318,129	0	64 School Administration	4,142,533	4,280,254
19 Declining Enrollment Funding	0	0	65 Total School Support Services	14,879,071	15,884,388
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	3,735,564	3,809,410
22 Supplemental Millage Incent. Funds	184,188	122,792	67 Other Enterprise Operations	494,370	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	5,237	14,600
24 Total Unrestricted Revenue from State and Local Sources	76,131,141	75,292,059	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	4,235,170	3,824,010
25 Adult Education	0	0	71 Facilities Acquisition And Const.	16,616,594	15,478,060
Regular Education:			72 Debt Service	3,669,411	4,600,395
26 Professional Development	436,009	449,617	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	40,903	24,800	76 Total Expenditures	103,527,605	103,218,858
Special Education:			77 Less: Capital Expenditures	(17,695,295)	-16,048,754
28 Gifted And Talented	13,650	13,650	78 Less: Debt Service	(3,669,411)	-4,600,395
29 Alt. Learning Environment (ALE)	863,104	880,502	79 Total Current Expenditures	82,162,899	82,569,709
30 English Language Learner (ELL)	45,445	43,615	80 Exclusions from Current Expenditures	(5,053,972)	-2,658,366
31 National School Lunch State Categorical Funds (NSL)	1,894,805	1,881,880	81 Net Current Expenditures	77,108,927	79,911,343
32 Other Special Education	266,059	106,572	82 Per Pupil Expenditures	8,016	
33 Career Education	71,741	3,250	83 Personnel - Non-Federal Licensed Classroom FTEs	638.02	
34 School Food Service	28,780	30,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	33,124,204	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	51,917	
36 Early Childhood Programs	881,578	874,800	85 Personnel - Non-Federal Licensed FTEs	703.61	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	37,966,726	
38 Other Non-Instructional Program Aid	9,780,359	6,972,066	86 Avg Salary - Non-Federal Licensed FTEs	53,960	
39 Total Restricted Revenue from State Sources	14,322,432	11,280,752	87.1 Legal Balance (funds 1-2-4)	7,478,024	7,312,153
40 Total Restricted Revenue from Federal Sources	6,761,420	6,829,656	87.2 Categorical Fund Balance	222,356	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	11,685,758	0	87.4 Net Legal Bal (Excl Cat & QZAB)	7,255,667	7,312,153
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	14,028,708	4,368,581
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	145,699	10,000			
45 Compensation - Loss Of Fixed Assets	33,436	5,000			
46 Other	0	0			
47 Total Other Sources of Funds	11,864,892	15,000			
48 Total Revenue and Other Sources of Funds from All Sources	109,079,885	93,417,467			

Annual Statistical Report 2012/2013

County: MADISON

HUNTSVILLE SCHOOL DISTRICT

LEA: 4401000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	740		CURRENT EXPENDITURES		
2 ADA	2,094		Instruction:		
3 ADA Pct Change over 5 Years	-11%		49 Regular Instruction	8,191,826	7,676,133
4 4 Qtr ADM	2,244		50 Special Education	1,585,141	1,440,996
5 Prior Year 3 Qtr ADM	2,273		51 Career Education	747,669	753,080
6 Assessment	167,892,656		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	781,458	794,224
8 URT Mills	25.00		54 Other	768,762	711,043
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	12,074,856	11,375,477
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	7.10		56 General Administration	361,963	192,608
12 Total Mills	32.10		57 Central Services	617,103	585,346
13 Total Debt Bond/Non Bond	7,570,000		58 Maintenance & Operations Of Plant	2,223,438	1,624,510
State and Local Revenue			59 Student Transportation	1,525,988	1,414,865
14 Property Tax Receipts (Incl URT)	4,660,470	4,925,000	60 Othr District Level Support Service	31,576	5,663
15 Other Local Receipts	699,552	614,140	61 Total District Support Services	4,760,067	3,822,992
16 Revenue From Interm Srcs	65,000	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	10,194,066	10,203,781	62 Student Support Services	726,405	711,231
17.2 98% of URT X Assessment less Net Revenues	152,704	0	63 Instructional Staff Support Service	1,251,554	1,320,984
18 Student Growth Funding	0	0	64 School Administration	848,938	793,859
19 Declining Enrollment Funding	0	56,290	65 Total School Support Services	2,826,897	2,826,074
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	153,126	150,000	66 Food Service Operations	1,187,761	1,126,969
22 Supplemental Millage Incent. Funds	28,172	18,781	67 Other Enterprise Operations	21,472	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	128,148	5,402
24 Total Unrestricted Revenue from State and Local Sources	15,953,090	15,967,992	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,337,380	1,132,371
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	493,992	495,600
26 Professional Development	98,636	120,136	75 Other Non-Programmed Costs	16,659	0
27 Other Regular Education	355,691	276,000	76 Total Expenditures	21,509,851	19,652,515
Special Education:			77 Less: Capital Expenditures	(387,806)	-225,380
28 Gifted And Talented	3,098	3,000	78 Less: Debt Service	(493,992)	-495,600
29 Alt. Learning Environment (ALE)	100,246	67,105	79 Total Current Expenditures	20,628,052	18,931,535
30 English Language Learner (ELL)	44,225	44,393	80 Exclusions from Current Expenditures	(870,683)	-594,860
31 National School Lunch State Categorical Funds (NSL)	721,215	829,224	81 Net Current Expenditures	19,757,369	18,336,675
32 Other Special Education	31,375	79,000	82 Per Pupil Expenditures	9,436	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	167.23	
34 School Food Service	7,552	7,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	8,276,049	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,489	
36 Early Childhood Programs	169,614	170,000	85 Personnel - Non-Federal Licensed FTEs	180.21	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	9,163,970	
38 Other Non-Instructional Program Aid	93,785	81,308	86 Avg Salary - Non-Federal Licensed FTEs	50,852	
39 Total Restricted Revenue from State Sources	1,625,438	1,677,667	87.1 Legal Balance (funds 1-2-4)	1,850,022	2,419,383
40 Total Restricted Revenue from Federal Sources	2,605,558	2,514,921	87.2 Categorical Fund Balance	78,274	78,274
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,771,748	2,341,109
42 Balances Consol/Annexed District	24,705	72,900	88 Building Fund Balance (fund 3)	3,475,766	3,457,265
43 Indirect Cost Reimbursement	5,423	0	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			
47 Total Other Sources of Funds	30,128	72,900			
48 Total Revenue and Other Sources of Funds from All Sources	20,214,213	20,233,479			

Annual Statistical Report 2012/2013

County: MARION

FLIPPIN SCHOOL DISTRICT

LEA: 4501000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	142		CURRENT EXPENDITURES		
2 ADA	753		Instruction:		
3 ADA Pct Change over 5 Years	-9%		49 Regular Instruction	3,061,378	2,875,703
4 4 Qtr ADM	804		50 Special Education	560,110	612,710
5 Prior Year 3 Qtr ADM	799		51 Career Education	147,308	160,888
6 Assessment	101,288,561		52 Adult Education	0	0
7 M&O Mills	30.80		53 Compensatory Education	397,596	372,541
8 URT Mills	25.00		54 Other	341,080	396,384
9 M&O Mills in Excess of URT	5.80		55 Total Instruction	4,507,473	4,418,225
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	3.10		56 General Administration	253,452	242,057
12 Total Mills	33.90		57 Central Services	143,385	147,132
13 Total Debt Bond/Non Bond	2,382,135		58 Maintenance & Operations Of Plant	770,939	783,685
State and Local Revenue			59 Student Transportation	347,697	375,568
14 Property Tax Receipts (Incl URT)	3,194,164	3,078,980	60 Othr District Level Support Service	27,615	33,300
15 Other Local Receipts	336,443	341,775	61 Total District Support Services	1,543,089	1,581,742
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,551,565	2,670,810	62 Student Support Services	226,448	263,939
17.2 98% of URT X Assessment less Net Revenues	121,299	0	63 Instructional Staff Support Service	593,146	689,814
18 Student Growth Funding	0	0	64 School Administration	469,210	456,009
19 Declining Enrollment Funding	46,062	0	65 Total School Support Services	1,288,803	1,409,762
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	419,063	394,937
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	3	0	68 Community Operations	99	1,000
24 Total Unrestricted Revenue from State and Local Sources	6,249,535	6,091,565	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	419,162	395,937
25 Adult Education	0	0	71 Facilities Acquisition And Const.	78,617	79,098
Regular Education:			72 Debt Service	223,324	205,620
26 Professional Development	34,685	35,901	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	14,318	9,410	76 Total Expenditures	8,060,468	8,090,383
Special Education:			77 Less: Capital Expenditures	(187,011)	-201,006
28 Gifted And Talented	200	100	78 Less: Debt Service	(223,324)	-205,620
29 Alt. Learning Environment (ALE)	89,253	26,045	79 Total Current Expenditures	7,650,133	7,683,757
30 English Language Learner (ELL)	0	566	80 Exclusions from Current Expenditures	(590,250)	-539,810
31 National School Lunch State Categorical Funds (NSL)	276,078	395,486	81 Net Current Expenditures	7,059,883	7,143,947
32 Other Special Education	83,508	144,652	82 Per Pupil Expenditures	9,381	
33 Career Education	8,938	3,000	83 Personnel - Non-Federal Licensed Classroom FTEs	63.42	
34 School Food Service	3,141	3,100	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,704,460	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,644	
36 Early Childhood Programs	309,505	312,020	85 Personnel - Non-Federal Licensed FTEs	68.85	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,113,652	
38 Other Non-Instructional Program Aid	5,129	4,289	86 Avg Salary - Non-Federal Licensed FTEs	45,224	
39 Total Restricted Revenue from State Sources	824,754	934,569	87.1 Legal Balance (funds 1-2-4)	807,336	822,604
40 Total Restricted Revenue from Federal Sources	1,035,274	1,041,577	87.2 Categorical Fund Balance	27,949	43,995
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	65,000	0	87.4 Net Legal Bal (Excl Cat & QZAB)	779,387	778,609
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	231,523	154,300
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	65,000	0			
48 Total Revenue and Other Sources of Funds from All Sources	8,174,564	8,067,711			

Annual Statistical Report 2012/2013

County: MARION

YELLVILLE-SUMMIT SCHOOL DIST.

LEA: 4502000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	264	
2 ADA	714	
3 ADA Pct Change over 5 Years	-14%	
4 4 Qtr ADM	761	
5 Prior Year 3 Qtr ADM	787	
6 Assessment	62,885,182	
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	11.98	
12 Total Mills	36.98	
13 Total Debt Bond/Non Bond	7,638,275	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	2,211,456	2,233,782
15 Other Local Receipts	275,207	731,309
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	3,430,885	3,327,749
17.2 98% of URT X Assessment less Net Revenues	41,939	40,000
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	80,656	77,100
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	16,644	11,096
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	6,056,787	6,421,036
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	34,160	33,922
27 Other Regular Education	7,718	2,000
Special Education:		
28 Gifted And Talented	400	0
29 Alt. Learning Environment (ALE)	69,762	125,491
30 English Language Learner (ELL)	305	0
31 National School Lunch State Categorical Funds (NSL)	273,493	274,527
32 Other Special Education	61,166	40,000
33 Career Education	4,875	10,563
34 School Food Service	2,759	0
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	248,266	150,180
39 Total Restricted Revenue from State Sources	702,903	636,683
40 Total Restricted Revenue from Federal Sources	1,057,412	779,764
Other Sources of Funds:		
41 Financing Sources	5,949	17,000
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	1,343	0
46 Other	0	0
47 Total Other Sources of Funds	7,292	17,000
48 Total Revenue and Other Sources of Funds from All Sources	7,824,394	7,854,483

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	2,581,248	2,161,718
50 Special Education	579,327	621,737
51 Career Education	265,374	347,783
52 Adult Education	0	0
53 Compensatory Education	299,612	391,382
54 Other	445,416	466,058
55 Total Instruction	4,170,977	3,988,679

District Level Support:

56 General Administration	201,853	204,991
57 Central Services	222,299	168,746
58 Maintenance & Operations Of Plant	854,576	763,040
59 Student Transportation	418,548	252,401
60 Othr District Level Support Service	24,171	10,000
61 Total District Support Services	1,721,446	1,399,178

School Level Support:

62 Student Support Services	350,170	363,120
63 Instructional Staff Support Service	534,420	415,564
64 School Administration	365,803	380,643
65 Total School Support Services	1,250,393	1,159,327

Non-Instructional Services:

66 Food Service Operations	386,059	371,980
67 Other Enterprise Operations	15,464	0
68 Community Operations	1,514	2,320
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	403,037	374,300
71 Facilities Acquisition And Const.	55,665	147,044
72 Debt Service	403,089	417,134
75 Other Non-Programmed Costs	671	0

76 Total Expenditures	8,005,279	7,485,662
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77 Less: Capital Expenditures	(130,742)	-156,544
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78 Less: Debt Service	(403,089)	-417,134
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79 Total Current Expenditures	7,471,448	6,911,984
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80 Exclusions from Current Expenditures	(263,239)	-386,410
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81 Net Current Expenditures	7,208,209	6,525,574
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82 Per Pupil Expenditures	10,096	
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83 Personnel - Non-Federal Licensed Classroom FTEs	58.05	
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83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,621,729	
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84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,163	
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85 Personnel - Non-Federal Licensed FTEs	64.20	
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85.5 Total Salary - Non-Federal Licensed FTEs	2,984,850	
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86 Avg Salary - Non-Federal Licensed FTEs	46,493	
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87.1 Legal Balance (funds 1-2-4)	972,647	1,458,330
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87.2 Categorical Fund Balance	55,744	25,436
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87.3 Deposits With Paying Agents (QZAB)	0	0
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87.4 Net Legal Bal (Excl Cat & QZAB)	916,902	1,432,895
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88 Building Fund Balance (fund 3)	324,781	177,737
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89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
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Annual Statistical Report 2012/2013

County: MILLER

GENOA CENTRAL SCHOOL DISTRICT

LEA: 4602000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	79		CURRENT EXPENDITURES		
2 ADA	1,031		Instruction:		
3 ADA Pct Change over 5 Years	14%		49 Regular Instruction	4,091,880	3,952,410
4 4 Qtr ADM	1,067		50 Special Education	341,991	355,649
5 Prior Year 3 Qtr ADM	1,019		51 Career Education	225,892	225,757
6 Assessment	40,595,375		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	138,822	165,775
8 URT Mills	25.00		54 Other	162,915	82,116
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,961,500	4,781,708
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	22.00		56 General Administration	243,122	219,616
12 Total Mills	47.00		57 Central Services	169,020	159,867
13 Total Debt Bond/Non Bond	6,695,056		58 Maintenance & Operations Of Plant	746,038	703,806
State and Local Revenue			59 Student Transportation	521,591	538,335
14 Property Tax Receipts (Incl URT)	1,728,784	1,733,411	60 Othr District Level Support Service	23,692	8,430
15 Other Local Receipts	543,231	144,900	61 Total District Support Services	1,703,463	1,630,053
16 Revenue From Interm Srcs	24,225	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,436,252	5,823,113	62 Student Support Services	417,517	459,494
17.2 98% of URT X Assessment less Net Revenues	21,349	22,000	63 Instructional Staff Support Service	589,700	698,991
18 Student Growth Funding	299,892	0	64 School Administration	342,408	352,419
19 Declining Enrollment Funding	0	0	65 Total School Support Services	1,349,625	1,510,904
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	491,536	446,050
22 Supplemental Millage Incent. Funds	59,445	39,630	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	575	2,000
24 Total Unrestricted Revenue from State and Local Sources	8,113,178	7,763,054	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	492,111	448,050
25 Adult Education	0	0	71 Facilities Acquisition And Const.	56,441	33,450
Regular Education:			72 Debt Service	438,714	446,300
26 Professional Development	44,232	47,496	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	10,932	9,000	76 Total Expenditures	9,001,853	8,850,465
Special Education:			77 Less: Capital Expenditures	(263,656)	-177,103
28 Gifted And Talented	100	0	78 Less: Debt Service	(438,714)	-446,300
29 Alt. Learning Environment (ALE)	83,207	52,693	79 Total Current Expenditures	8,299,483	8,227,062
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(492,901)	-179,375
31 National School Lunch State Categorical Funds (NSL)	234,718	261,085	81 Net Current Expenditures	7,806,582	8,047,687
32 Other Special Education	94,904	35,000	82 Per Pupil Expenditures	7,575	
33 Career Education	31,958	13,000	83 Personnel - Non-Federal Licensed Classroom FTEs	79.18	
34 School Food Service	3,002	2,900	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,381,037	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,701	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	85.22	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,802,064	
38 Other Non-Instructional Program Aid	197,468	342,026	86 Avg Salary - Non-Federal Licensed FTEs	44,615	
39 Total Restricted Revenue from State Sources	700,521	763,200	87.1 Legal Balance (funds 1-2-4)	1,937,855	2,381,838
40 Total Restricted Revenue from Federal Sources	705,105	800,615	87.2 Categorical Fund Balance	23,266	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,914,589	2,381,838
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	265,182	297,182
43 Indirect Cost Reimbursement	1,695	0	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			
47 Total Other Sources of Funds	1,695	0			
48 Total Revenue and Other Sources of Funds from All Sources	9,520,499	9,326,869			

Annual Statistical Report 2012/2013

County: MILLER

FOUKE SCHOOL DISTRICT

LEA: 4603000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	280		CURRENT EXPENDITURES		
2 ADA	952		Instruction:		
3 ADA Pct Change over 5 Years	-1%		49 Regular Instruction	4,024,132	4,234,493
4 4 Qtr ADM	1,009		50 Special Education	390,406	472,521
5 Prior Year 3 Qtr ADM	1,027		51 Career Education	250,939	249,285
6 Assessment	51,342,170		52 Adult Education	0	0
7 M&O Mills	25.10		53 Compensatory Education	241,107	282,831
8 URT Mills	25.00		54 Other	254,817	280,228
9 M&O Mills in Excess of URT	0.10		55 Total Instruction	5,161,401	5,519,358
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	23.90		56 General Administration	288,777	341,693
12 Total Mills	49.00		57 Central Services	204,747	281,327
13 Total Debt Bond/Non Bond	6,999,645		58 Maintenance & Operations Of Plant	862,537	973,176
State and Local Revenue			59 Student Transportation	526,304	720,933
14 Property Tax Receipts (Incl URT)	2,222,688	2,385,334	60 Othr District Level Support Service	25,846	15,235
15 Other Local Receipts	514,835	368,320	61 Total District Support Services	1,908,212	2,332,363
16 Revenue From Interm Srcs	23,092	25,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,248,009	5,179,219	62 Student Support Services	400,745	478,147
17.2 98% of URT X Assessment less Net Revenues	35,622	0	63 Instructional Staff Support Service	559,281	558,041
18 Student Growth Funding	0	0	64 School Administration	402,982	414,581
19 Declining Enrollment Funding	27,575	58,656	65 Total School Support Services	1,363,008	1,450,769
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	580,117	570,379
22 Supplemental Millage Incent. Funds	19,645	13,097	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,032	2,500
24 Total Unrestricted Revenue from State and Local Sources	8,091,466	8,029,626	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	581,149	572,879
25 Adult Education	0	0	71 Facilities Acquisition And Const.	3,902	0
Regular Education:			72 Debt Service	508,288	431,023
26 Professional Development	44,571	44,844	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	8,332	7,200	76 Total Expenditures	9,525,959	10,306,393
Special Education:			77 Less: Capital Expenditures	(209,803)	-333,801
28 Gifted And Talented	100	0	78 Less: Debt Service	(508,288)	-431,023
29 Alt. Learning Environment (ALE)	64,858	52,134	79 Total Current Expenditures	8,807,869	9,541,569
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(686,774)	-573,414
31 National School Lunch State Categorical Funds (NSL)	314,853	304,513	81 Net Current Expenditures	8,121,096	8,968,155
32 Other Special Education	34,830	23,663	82 Per Pupil Expenditures	8,535	
33 Career Education	111,586	41,979	83 Personnel - Non-Federal Licensed Classroom FTEs	71.04	
34 School Food Service	3,625	4,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,108,650	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,759	
36 Early Childhood Programs	285,768	286,740	85 Personnel - Non-Federal Licensed FTEs	78.16	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,595,734	
38 Other Non-Instructional Program Aid	136,462	121,305	86 Avg Salary - Non-Federal Licensed FTEs	46,005	
39 Total Restricted Revenue from State Sources	1,004,985	886,378	87.1 Legal Balance (funds 1-2-4)	2,938,075	2,433,272
40 Total Restricted Revenue from Federal Sources	1,047,247	1,040,502	87.2 Categorical Fund Balance	38,110	802
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	6,256	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,899,965	2,432,470
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,756,288	2,070,909
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	20,906	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	47,802	0			
47 Total Other Sources of Funds	54,058	0			
48 Total Revenue and Other Sources of Funds from All Sources	10,197,756	9,956,507			

Annual Statistical Report 2012/2013

County: MILLER

TEXARKANA SCHOOL DISTRICT

LEA: 4605000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	197		CURRENT EXPENDITURES		
2 ADA	4,008		Instruction:		
3 ADA Pct Change over 5 Years	-1%		49 Regular Instruction	16,748,880	16,716,786
4 4 Qtr ADM	4,301		50 Special Education	3,270,262	2,732,319
5 Prior Year 3 Qtr ADM	4,318		51 Career Education	1,217,035	1,146,056
6 Assessment	359,901,330		52 Adult Education	579,316	461,384
7 M&O Mills	25.00		53 Compensatory Education	1,123,703	1,164,059
8 URT Mills	25.00		54 Other	1,417,941	1,573,941
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	24,357,136	23,794,545
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.90		56 General Administration	667,313	700,591
12 Total Mills	38.90		57 Central Services	1,128,471	1,181,952
13 Total Debt Bond/Non Bond	20,345,000		58 Maintenance & Operations Of Plant	6,434,744	3,677,106
State and Local Revenue			59 Student Transportation	1,760,454	1,538,621
14 Property Tax Receipts (Incl URT)	12,752,381	13,848,821	60 Othr District Level Support Service	125,886	128,090
15 Other Local Receipts	1,924,637	953,626	61 Total District Support Services	10,116,867	7,226,359
16 Revenue From Interm Srcs	98,673	96,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	18,454,224	18,634,755	62 Student Support Services	1,932,745	1,762,540
17.2 98% of URT X Assessment less Net Revenues	87,610	0	63 Instructional Staff Support Service	4,279,070	3,623,948
18 Student Growth Funding	81,784	0	64 School Administration	2,399,912	2,503,816
19 Declining Enrollment Funding	0	0	65 Total School Support Services	8,611,727	7,890,303
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	2,656,484	1,070,870
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	3,403	0	68 Community Operations	10,941	134
24 Total Unrestricted Revenue from State and Local Sources	33,402,711	33,533,202	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,667,425	1,071,004
25 Adult Education	435,317	339,710	71 Facilities Acquisition And Const.	217,422	238,500
Regular Education:			72 Debt Service	1,040,306	0
26 Professional Development	187,357	191,786	75 Other Non-Programmed Costs	30,548	0
27 Other Regular Education	45,962	0	76 Total Expenditures	47,041,431	40,220,712
Special Education:			77 Less: Capital Expenditures	(605,648)	-518,433
28 Gifted And Talented	6,441	0	78 Less: Debt Service	(1,040,306)	0
29 Alt. Learning Environment (ALE)	282,008	328,988	79 Total Current Expenditures	45,395,477	39,702,279
30 English Language Learner (ELL)	14,945	13,995	80 Exclusions from Current Expenditures	(2,450,319)	-1,655,597
31 National School Lunch State Categorical Funds (NSL)	2,062,177	1,471,382	81 Net Current Expenditures	42,945,158	38,046,682
32 Other Special Education	692,424	229,586	82 Per Pupil Expenditures	10,716	
33 Career Education	1,001,332	1,055,990	83 Personnel - Non-Federal Licensed Classroom FTEs	357.69	
34 School Food Service	15,179	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	14,706,080	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,114	
36 Early Childhood Programs	798,679	801,900	85 Personnel - Non-Federal Licensed FTEs	390.46	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	17,238,991	
38 Other Non-Instructional Program Aid	1,112,510	163,799	86 Avg Salary - Non-Federal Licensed FTEs	44,150	
39 Total Restricted Revenue from State Sources	6,654,331	4,597,136	87.1 Legal Balance (funds 1-2-4)	8,930,709	10,580,267
40 Total Restricted Revenue from Federal Sources	6,098,616	6,609,836	87.2 Categorical Fund Balance	519,879	361,301
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	8,410,830	10,218,966
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	526,410	956,411
43 Indirect Cost Reimbursement	54,997	50,000	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	-120,000	0			
47 Total Other Sources of Funds	-65,003	50,000			
48 Total Revenue and Other Sources of Funds from All Sources	46,090,655	44,790,174			

Annual Statistical Report 2012/2013

County: MISSISSIPPI

ARMOREL SCHOOL DISTRICT

LEA: 4701000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	68		CURRENT EXPENDITURES		
2 ADA	412		Instruction:		
3 ADA Pct Change over 5 Years	-3%		49 Regular Instruction	1,813,438	1,654,096
4 4 Qtr ADM	434		50 Special Education	375,429	354,788
5 Prior Year 3 Qtr ADM	439		51 Career Education	219,256	204,774
6 Assessment	134,266,622		52 Adult Education	0	0
7 M&O Mills	27.00		53 Compensatory Education	54,205	75,516
8 URT Mills	25.00		54 Other	109,441	107,996
9 M&O Mills in Excess of URT	2.00		55 Total Instruction	2,571,769	2,397,169
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	12.00		56 General Administration	221,238	210,318
12 Total Mills	39.00		57 Central Services	100,500	99,349
13 Total Debt Bond/Non Bond	4,840,000		58 Maintenance & Operations Of Plant	505,048	441,229
State and Local Revenue			59 Student Transportation	197,348	217,438
14 Property Tax Receipts (Incl URT)	5,306,049	4,117,320	60 Othr District Level Support Service	22,016	7,000
15 Other Local Receipts	471,507	322,200	61 Total District Support Services	1,046,149	975,334
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	135,949	174,839
17.2 98% of URT X Assessment less Net Revenues	583,188	0	63 Instructional Staff Support Service	417,216	586,592
18 Student Growth Funding	0	0	64 School Administration	216,451	223,432
19 Declining Enrollment Funding	47,316	10,772	65 Total School Support Services	769,617	984,864
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	215,636	180,637
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	2,000
24 Total Unrestricted Revenue from State and Local Sources	6,408,060	4,450,292	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	215,636	182,637
25 Adult Education	0	0	71 Facilities Acquisition And Const.	218,772	6,000
Regular Education:			72 Debt Service	311,801	498,354
26 Professional Development	19,036	19,351	75 Other Non-Programmed Costs	0	583,188
27 Other Regular Education	0	0	76 Total Expenditures	5,133,743	5,627,545
Special Education:			77 Less: Capital Expenditures	(513,629)	-500,505
28 Gifted And Talented	1,050	0	78 Less: Debt Service	(311,801)	-498,354
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,308,313	4,628,687
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(177,136)	-655,650
31 National School Lunch State Categorical Funds (NSL)	98,230	90,475	81 Net Current Expenditures	4,131,177	3,973,037
32 Other Special Education	104,301	52,126	82 Per Pupil Expenditures	10,031	
33 Career Education	11,989	3,800	83 Personnel - Non-Federal Licensed Classroom FTEs	40.12	
34 School Food Service	1,407	1,400	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,622,321	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,437	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	43.12	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,836,400	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	42,588	
39 Total Restricted Revenue from State Sources	236,013	167,152	87.1 Legal Balance (funds 1-2-4)	4,200,361	3,803,415
40 Total Restricted Revenue from Federal Sources	394,372	318,890	87.2 Categorical Fund Balance	18,015	20,755
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	100	0	87.4 Net Legal Bal (Excl Cat & QZAB)	4,182,346	3,782,660
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	294,265	0
43 Indirect Cost Reimbursement	0	0	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	18,278	0			
46 Other	0	0			
47 Total Other Sources of Funds	18,379	0			
48 Total Revenue and Other Sources of Funds from All Sources	7,056,824	4,936,334			

Annual Statistical Report 2012/2013

County: MISSISSIPPI

BLYTHEVILLE SCHOOL DISTRICT

LEA: 4702000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	117		CURRENT EXPENDITURES		
2 ADA	2,415		Instruction:		
3 ADA Pct Change over 5 Years	-15%		49 Regular Instruction	8,963,523	9,447,506
4 4 Qtr ADM	2,569		50 Special Education	2,011,161	2,171,352
5 Prior Year 3 Qtr ADM	2,756		51 Career Education	728,432	829,525
6 Assessment	160,378,600		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	2,020,029	2,163,621
8 URT Mills	25.00		54 Other	1,441,177	949,519
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	15,164,322	15,561,523
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	8.39		56 General Administration	647,437	769,376
12 Total Mills	33.39		57 Central Services	344,340	358,749
13 Total Debt Bond/Non Bond	13,900,000		58 Maintenance & Operations Of Plant	3,227,513	3,547,871
State and Local Revenue			59 Student Transportation	1,004,457	1,028,551
14 Property Tax Receipts (Incl URT)	5,023,243	5,066,500	60 Othr District Level Support Service	127,068	211,427
15 Other Local Receipts	857,210	724,352	61 Total District Support Services	5,350,815	5,915,974
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	13,416,931	12,577,962	62 Student Support Services	1,110,914	1,031,119
17.2 98% of URT X Assessment less Net Revenues	73,524	73,000	63 Instructional Staff Support Service	2,496,835	2,167,113
18 Student Growth Funding	0	0	64 School Administration	1,517,255	1,114,748
19 Declining Enrollment Funding	499,605	555,871	65 Total School Support Services	5,125,004	4,312,980
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,961,160	248,500
22 Supplemental Millage Incent. Funds	19,618	13,079	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	9,460	9,750
24 Total Unrestricted Revenue from State and Local Sources	19,890,131	19,010,764	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,970,620	258,250
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	1,048,532	1,052,969
26 Professional Development	119,582	127,899	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	39,318	36,800	76 Total Expenditures	28,659,292	27,101,695
Special Education:			77 Less: Capital Expenditures	(315,788)	-123,368
28 Gifted And Talented	1,183	300	78 Less: Debt Service	(1,048,532)	-1,052,969
29 Alt. Learning Environment (ALE)	355,237	137,373	79 Total Current Expenditures	27,294,973	25,925,358
30 English Language Learner (ELL)	14,945	20,552	80 Exclusions from Current Expenditures	(645,103)	-459,225
31 National School Lunch State Categorical Funds (NSL)	2,362,471	2,287,594	81 Net Current Expenditures	26,649,870	25,466,133
32 Other Special Education	9,840	16,000	82 Per Pupil Expenditures	11,036	
33 Career Education	133,250	133,250	83 Personnel - Non-Federal Licensed Classroom FTEs	211.30	
34 School Food Service	12,847	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	8,857,974	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,921	
36 Early Childhood Programs	191,484	194,400	85 Personnel - Non-Federal Licensed FTEs	237.86	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	10,686,222	
38 Other Non-Instructional Program Aid	321,214	213,326	86 Avg Salary - Non-Federal Licensed FTEs	44,927	
39 Total Restricted Revenue from State Sources	3,561,371	3,167,495	87.1 Legal Balance (funds 1-2-4)	4,920,799	3,777,824
40 Total Restricted Revenue from Federal Sources	5,141,062	3,958,299	87.2 Categorical Fund Balance	138,855	138,854
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	4,781,944	3,638,970
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	623,569	672,668
43 Indirect Cost Reimbursement	50,000	95,000	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	12,323	0			
46 Other	0	0			
47 Total Other Sources of Funds	62,323	95,000			
48 Total Revenue and Other Sources of Funds from All Sources	28,654,886	26,231,558			

Annual Statistical Report 2012/2013

County: MISSISSIPPI

SO. MISS. COUNTY SCHOOL DIST.

LEA: 4706000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	371	
2 ADA	1,205	
3 ADA Pct Change over 5 Years	-1%	
4 4 Qtr ADM	1,272	
5 Prior Year 3 Qtr ADM	1,326	
6 Assessment	70,754,591	
7 M&O Mills	26.60	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	1.60	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	14.20	
12 Total Mills	40.80	
13 Total Debt Bond/Non Bond	13,271,282	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	2,609,572	2,564,053
15 Other Local Receipts	3,096,808	859,902
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	6,575,441	6,421,313
17.2 98% of URT X Assessment less Net Revenues	52,540	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	0	154,902
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	12,334,361	10,000,170
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	57,517	171,927
27 Other Regular Education	8,233	2,000
Special Education:		
28 Gifted And Talented	940	83,109
29 Alt. Learning Environment (ALE)	5,200	0
30 English Language Learner (ELL)	5,490	0
31 National School Lunch State Categorical Funds (NSL)	1,075,353	1,037,132
32 Other Special Education	96,267	84,500
33 Career Education	35,750	37,000
34 School Food Service	5,705	5,710
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	168,156	184,680
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	2,394,690	6,656,521
39 Total Restricted Revenue from State Sources	3,853,301	8,262,579
40 Total Restricted Revenue from Federal Sources	1,549,275	1,988,847
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	2,982	15,420
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	2,982	15,420
48 Total Revenue and Other Sources of Funds from All Sources	17,739,918	20,267,016

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	4,455,142	4,517,279
50 Special Education	463,912	684,442
51 Career Education	179,088	207,351
52 Adult Education	0	0
53 Compensatory Education	850,907	1,038,034
54 Other	265,449	295,952
55 Total Instruction	6,214,497	6,743,058

District Level Support:

56 General Administration	283,928	292,086
57 Central Services	297,230	346,807
58 Maintenance & Operations Of Plant	1,414,933	1,278,646
59 Student Transportation	590,380	768,298
60 Othr District Level Support Service	25,579	39,470
61 Total District Support Services	2,612,050	2,725,308

School Level Support:

62 Student Support Services	568,951	636,770
63 Instructional Staff Support Service	799,547	1,121,384
64 School Administration	417,979	513,720
65 Total School Support Services	1,786,477	2,271,874

Non-Instructional Services:

66 Food Service Operations	772,909	757,698
67 Other Enterprise Operations	0	0
68 Community Operations	7,679	8,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	780,588	765,698
71 Facilities Acquisition And Const.	3,539,967	11,271,646
72 Debt Service	571,281	754,022
75 Other Non-Programmed Costs	0	0

76 Total Expenditures	15,504,861	24,531,606
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77 Less: Capital Expenditures	(3,635,953)	-11,709,243
78 Less: Debt Service	(571,281)	-754,022

79 Total Current Expenditures	11,297,627	12,068,342
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80 Exclusions from Current Expenditures	(675,428)	-668,290
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81 Net Current Expenditures	10,622,199	11,400,052
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82 Per Pupil Expenditures	8,818	
83 Personnel - Non-Federal Licensed Classroom FTEs	82.80	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,376,540	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,779	
85 Personnel - Non-Federal Licensed FTEs	91.54	
85.5 Total Salary - Non-Federal Licensed FTEs	3,964,504	
86 Avg Salary - Non-Federal Licensed FTEs	43,309	
87.1 Legal Balance (funds 1-2-4)	3,240,235	3,595,531
87.2 Categorical Fund Balance	329,171	110,785
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,911,063	3,484,746
88 Building Fund Balance (fund 3)	8,678,490	4,027,630
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2012/2013

County: MISSISSIPPI

GOSNELL SCHOOL DISTRICT

LEA: 4708000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	111		CURRENT EXPENDITURES		
2 ADA	1,285		Instruction:		
3 ADA Pct Change over 5 Years	1%		49 Regular Instruction	4,552,596	4,459,124
4 4 Qtr ADM	1,350		50 Special Education	673,542	814,847
5 Prior Year 3 Qtr ADM	1,358		51 Career Education	309,685	269,352
6 Assessment	45,003,494		52 Adult Education	0	0
7 M&O Mills	30.00		53 Compensatory Education	378,407	362,260
8 URT Mills	25.00		54 Other	387,180	462,906
9 M&O Mills in Excess of URT	5.00		55 Total Instruction	6,301,411	6,368,489
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	0.00		56 General Administration	320,701	339,369
12 Total Mills	30.00		57 Central Services	295,786	319,983
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	1,231,105	1,334,571
State and Local Revenue			59 Student Transportation	505,677	493,045
14 Property Tax Receipts (Incl URT)	1,178,179	1,059,460	60 Othr District Level Support Service	12,609	15,000
15 Other Local Receipts	507,647	143,249	61 Total District Support Services	2,365,879	2,501,968
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	7,449,429	7,559,290	62 Student Support Services	444,144	488,536
17.2 98% of URT X Assessment less Net Revenues	25,118	25,000	63 Instructional Staff Support Service	643,344	775,853
18 Student Growth Funding	0	0	64 School Administration	720,482	635,066
19 Declining Enrollment Funding	173,408	8,471	65 Total School Support Services	1,807,970	1,899,455
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	638,015	16,857
22 Supplemental Millage Incent. Funds	50,325	33,550	67 Other Enterprise Operations	11,258	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	25	5,419
24 Total Unrestricted Revenue from State and Local Sources	9,384,106	8,829,020	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	649,297	22,276
25 Adult Education	0	0	71 Facilities Acquisition And Const.	58,333	510,500
Regular Education:			72 Debt Service	0	0
26 Professional Development	58,904	60,225	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	2,000	3,600	76 Total Expenditures	11,182,891	11,302,688
Special Education:			77 Less: Capital Expenditures	(290,134)	-684,343
28 Gifted And Talented	50	0	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	17,208	50,369	79 Total Current Expenditures	10,892,757	10,618,345
30 English Language Learner (ELL)	2,440	0	80 Exclusions from Current Expenditures	(282,376)	-10,079
31 National School Lunch State Categorical Funds (NSL)	458,579	489,082	81 Net Current Expenditures	10,610,381	10,608,266
32 Other Special Education	13,985	0	82 Per Pupil Expenditures	8,254	
33 Career Education	8,667	12,458	83 Personnel - Non-Federal Licensed Classroom FTEs	92.61	
34 School Food Service	4,986	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,203,835	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,393	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	103.51	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,960,558	
38 Other Non-Instructional Program Aid	10,269	6,846	86 Avg Salary - Non-Federal Licensed FTEs	47,923	
39 Total Restricted Revenue from State Sources	577,087	622,580	87.1 Legal Balance (funds 1-2-4)	5,003,388	4,516,936
40 Total Restricted Revenue from Federal Sources	1,248,173	797,064	87.2 Categorical Fund Balance	32,680	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	133	0	87.4 Net Legal Bal (Excl Cat & QZAB)	4,970,707	4,516,936
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,229,142	725,317
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	133	0			
48 Total Revenue and Other Sources of Funds from All Sources	11,209,499	10,248,664			

Annual Statistical Report 2012/2013

County: MISSISSIPPI

MANILA SCHOOL DISTRICT

LEA: 4712000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	136	
2 ADA	960	
3 ADA Pct Change over 5 Years	0%	
4 4 Qtr ADM	1,018	
5 Prior Year 3 Qtr ADM	995	
6 Assessment	46,847,528	
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	11.70	
12 Total Mills	36.70	
13 Total Debt Bond/Non Bond	3,545,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	1,542,885	1,550,000
15 Other Local Receipts	636,616	560,660
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	5,124,951	5,378,067
17.2 98% of URT X Assessment less Net Revenues	44,415	0
18 Student Growth Funding	147,964	100,000
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	21,580	14,387
23 Other Unrestricted State Funding	1,500	0
24 Total Unrestricted Revenue from State and Local Sources	7,519,910	7,603,114
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	43,152	45,418
27 Other Regular Education	7,600	0
Special Education:		
28 Gifted And Talented	2,450	0
29 Alt. Learning Environment (ALE)	16,447	80,202
30 English Language Learner (ELL)	4,880	0
31 National School Lunch State Categorical Funds (NSL)	332,948	338,635
32 Other Special Education	10,203	0
33 Career Education	21,126	20,042
34 School Food Service	3,747	4,500
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	193,914	194,400
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	56,139	52,881
39 Total Restricted Revenue from State Sources	692,606	736,078
40 Total Restricted Revenue from Federal Sources	1,007,085	1,092,426
Other Sources of Funds:		
41 Financing Sources	1,251	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	7,252	0
46 Other	0	0
47 Total Other Sources of Funds	8,503	0
48 Total Revenue and Other Sources of Funds from All Sources	9,228,104	9,431,618

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	3,989,706	4,237,603
50 Special Education	493,644	531,107
51 Career Education	295,348	337,678
52 Adult Education	0	0
53 Compensatory Education	259,962	261,350
54 Other	170,408	181,988
55 Total Instruction	5,209,068	5,549,726

District Level Support:

56 General Administration	255,121	391,859
57 Central Services	160,402	246,190
58 Maintenance & Operations Of Plant	839,735	1,032,382
59 Student Transportation	291,817	325,072
60 Othr District Level Support Service	22,471	23,962
61 Total District Support Services	1,569,546	2,019,465

School Level Support:

62 Student Support Services	342,386	420,244
63 Instructional Staff Support Service	430,555	624,604
64 School Administration	518,287	511,865
65 Total School Support Services	1,291,227	1,556,713

Non-Instructional Services:

66 Food Service Operations	502,595	498,078
67 Other Enterprise Operations	0	1,700
68 Community Operations	0	250
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	502,595	500,028
71 Facilities Acquisition And Const.	52,136	344,637
72 Debt Service	373,815	375,415
75 Other Non-Programmed Costs	0	0

76 Total Expenditures	8,998,388	10,345,983
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77 Less: Capital Expenditures	(105,943)	-447,432
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78 Less: Debt Service	(373,815)	-375,415
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79 Total Current Expenditures	8,518,630	9,523,137
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80 Exclusions from Current Expenditures	(624,065)	-568,030
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81 Net Current Expenditures	7,894,565	8,955,107
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82 Per Pupil Expenditures	8,227	
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83 Personnel - Non-Federal Licensed Classroom FTEs	71.93	
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83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,175,627	
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84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,149	
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85 Personnel - Non-Federal Licensed FTEs	78.15	
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85.5 Total Salary - Non-Federal Licensed FTEs	3,580,844	
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86 Avg Salary - Non-Federal Licensed FTEs	45,820	
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87.1 Legal Balance (funds 1-2-4)	3,710,252	2,791,648
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87.2 Categorical Fund Balance	36,508	0
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87.3 Deposits With Paying Agents (QZAB)	0	0
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87.4 Net Legal Bal (Excl Cat & QZAB)	3,673,744	2,791,648
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88 Building Fund Balance (fund 3)	0	0
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89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
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Annual Statistical Report 2012/2013

County: MISSISSIPPI

OSCEOLA SCHOOL DISTRICT

LEA: 4713000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	52		CURRENT EXPENDITURES		
2 ADA	1,230		Instruction:		
3 ADA Pct Change over 5 Years	-15%		49 Regular Instruction	4,269,723	4,056,054
4 4 Qtr ADM	1,302		50 Special Education	1,187,623	831,444
5 Prior Year 3 Qtr ADM	1,266		51 Career Education	284,455	434,856
6 Assessment	97,589,237		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	1,037,099	1,209,961
8 URT Mills	25.00		54 Other	492,034	560,493
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	7,270,933	7,092,808
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.20		56 General Administration	638,605	701,237
12 Total Mills	38.20		57 Central Services	74,086	98,120
13 Total Debt Bond/Non Bond	10,380,000		58 Maintenance & Operations Of Plant	2,060,258	2,015,857
State and Local Revenue			59 Student Transportation	506,246	521,046
14 Property Tax Receipts (Incl URT)	3,423,725	3,575,200	60 Othr District Level Support Service	74,522	75,347
15 Other Local Receipts	402,673	320,811	61 Total District Support Services	3,353,717	3,411,607
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,604,817	5,936,330	62 Student Support Services	650,224	758,193
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	3,267,131	2,265,975
18 Student Growth Funding	0	0	64 School Administration	469,029	580,635
19 Declining Enrollment Funding	376,145	889,570	65 Total School Support Services	4,386,384	3,604,803
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,109,651	1,177,840
22 Supplemental Millage Incent. Funds	68,492	45,662	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	5,000
24 Total Unrestricted Revenue from State and Local Sources	9,875,852	10,767,573	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,109,651	1,182,840
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,351,464	0
Regular Education:			72 Debt Service	474,938	467,700
26 Professional Development	54,947	71,756	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	15,600	12,011	76 Total Expenditures	17,947,087	15,759,758
Special Education:			77 Less: Capital Expenditures	(1,657,824)	-336,957
28 Gifted And Talented	100	0	78 Less: Debt Service	(474,938)	-467,700
29 Alt. Learning Environment (ALE)	18,688	69,913	79 Total Current Expenditures	15,814,325	14,955,101
30 English Language Learner (ELL)	1,830	21,423	80 Exclusions from Current Expenditures	(392,422)	-316,448
31 National School Lunch State Categorical Funds (NSL)	1,155,927	1,655,480	81 Net Current Expenditures	15,421,903	14,638,653
32 Other Special Education	418,421	12,737	82 Per Pupil Expenditures	12,543	
33 Career Education	15,167	160,174	83 Personnel - Non-Federal Licensed Classroom FTEs	99.25	
34 School Food Service	5,782	8,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,074,429	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,052	
36 Early Childhood Programs	172,619	194,400	85 Personnel - Non-Federal Licensed FTEs	108.86	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,768,865	
38 Other Non-Instructional Program Aid	-1,922,399	47,150	86 Avg Salary - Non-Federal Licensed FTEs	43,807	
39 Total Restricted Revenue from State Sources	-63,317	2,253,044	87.1 Legal Balance (funds 1-2-4)	3,983,484	4,939,522
40 Total Restricted Revenue from Federal Sources	4,662,624	3,656,139	87.2 Categorical Fund Balance	489,381	510,804
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,494,103	4,428,718
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	37,475	50,000	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			
47 Total Other Sources of Funds	37,475	50,000			
48 Total Revenue and Other Sources of Funds from All Sources	14,512,634	16,726,756			

Annual Statistical Report 2012/2013

County: MONROE

BRINKLEY SCHOOL DISTRICT

LEA: 4801000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	232		CURRENT EXPENDITURES		
2 ADA	535		Instruction:		
3 ADA Pct Change over 5 Years	-27%		49 Regular Instruction	2,170,253	1,865,523
4 4 Qtr ADM	576		50 Special Education	276,594	272,706
5 Prior Year 3 Qtr ADM	649		51 Career Education	162,555	174,162
6 Assessment	67,424,106		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	99,870	229,996
8 URT Mills	25.00		54 Other	389,116	412,651
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,098,387	2,955,038
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.90		56 General Administration	259,172	257,488
12 Total Mills	35.90		57 Central Services	195,548	165,460
13 Total Debt Bond/Non Bond	1,666,960		58 Maintenance & Operations Of Plant	590,192	916,682
State and Local Revenue			59 Student Transportation	144,672	140,555
14 Property Tax Receipts (Incl URT)	2,349,740	2,397,000	60 Othr District Level Support Service	40,963	33,531
15 Other Local Receipts	269,553	153,200	61 Total District Support Services	1,230,547	1,513,716
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,512,808	2,046,536	62 Student Support Services	192,108	323,263
17.2 98% of URT X Assessment less Net Revenues	42,651	45,000	63 Instructional Staff Support Service	663,722	853,204
18 Student Growth Funding	0	0	64 School Administration	285,169	244,400
19 Declining Enrollment Funding	0	217,074	65 Total School Support Services	1,140,999	1,420,867
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	619,033	600,276
22 Supplemental Millage Incent. Funds	19,724	13,149	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	3,915	5,000
24 Total Unrestricted Revenue from State and Local Sources	5,194,476	4,871,959	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	622,948	605,276
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	29,758	154,435
26 Professional Development	28,170	25,839	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	7,197	2,000	76 Total Expenditures	6,122,639	6,649,332
Special Education:			77 Less: Capital Expenditures	(8,584)	-11,976
28 Gifted And Talented	100	0	78 Less: Debt Service	(29,758)	-154,435
29 Alt. Learning Environment (ALE)	25,199	28,241	79 Total Current Expenditures	6,084,297	6,482,921
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(354,473)	-281,897
31 National School Lunch State Categorical Funds (NSL)	517,533	476,213	81 Net Current Expenditures	5,729,824	6,201,024
32 Other Special Education	2,396	2,000	82 Per Pupil Expenditures	10,710	
33 Career Education	0	10,000	83 Personnel - Non-Federal Licensed Classroom FTEs	52.27	
34 School Food Service	2,833	2,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,189,517	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,889	
36 Early Childhood Programs	155,520	155,520	85 Personnel - Non-Federal Licensed FTEs	57.73	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,540,437	
38 Other Non-Instructional Program Aid	16,824	8,465	86 Avg Salary - Non-Federal Licensed FTEs	44,005	
39 Total Restricted Revenue from State Sources	755,772	710,778	87.1 Legal Balance (funds 1-2-4)	836,148	1,455,179
40 Total Restricted Revenue from Federal Sources	952,344	1,291,238	87.2 Categorical Fund Balance	90,813	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	25,819	5,000	87.4 Net Legal Bal (Excl Cat & QZAB)	745,335	1,455,179
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	663,526	317,868
43 Indirect Cost Reimbursement	19,349	18,531	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			
47 Total Other Sources of Funds	45,168	23,531			
48 Total Revenue and Other Sources of Funds from All Sources	6,947,759	6,897,506			

Annual Statistical Report 2012/2013

County: MONROE

CLARENDON SCHOOL DISTRICT

LEA: 4802000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	403		CURRENT EXPENDITURES		
2 ADA	526		Instruction:		
3 ADA Pct Change over 5 Years	-15%		49 Regular Instruction	2,277,543	2,161,377
4 4 Qtr ADM	547		50 Special Education	541,083	507,396
5 Prior Year 3 Qtr ADM	552		51 Career Education	149,202	158,500
6 Assessment	49,940,411		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	59,606	64,521
8 URT Mills	25.00		54 Other	46,410	47,665
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,073,844	2,939,459
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.90		56 General Administration	311,056	269,510
12 Total Mills	35.90		57 Central Services	89,975	101,490
13 Total Debt Bond/Non Bond	1,306,764		58 Maintenance & Operations Of Plant	590,330	553,195
State and Local Revenue			59 Student Transportation	157,964	224,508
14 Property Tax Receipts (Incl URT)	1,613,759	1,359,000	60 Othr District Level Support Service	11,601	13,397
15 Other Local Receipts	291,235	243,042	61 Total District Support Services	1,160,926	1,162,100
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,287,475	2,212,727	62 Student Support Services	237,939	347,657
17.2 98% of URT X Assessment less Net Revenues	31,428	0	63 Instructional Staff Support Service	786,297	894,658
18 Student Growth Funding	0	0	64 School Administration	227,593	229,818
19 Declining Enrollment Funding	0	17,165	65 Total School Support Services	1,251,829	1,472,133
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	363,255	304,800
22 Supplemental Millage Incent. Funds	2,894	1,929	67 Other Enterprise Operations	8,316	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	3,000
24 Total Unrestricted Revenue from State and Local Sources	4,226,792	3,833,863	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	371,571	307,800
25 Adult Education	0	0	71 Facilities Acquisition And Const.	54,144	1,141,136
Regular Education:			72 Debt Service	265,940	150,336
26 Professional Development	23,963	24,310	75 Other Non-Programmed Costs	2,423	0
27 Other Regular Education	114,583	14,600	76 Total Expenditures	6,180,678	7,172,964
Special Education:			77 Less: Capital Expenditures	(88,381)	-1,227,636
28 Gifted And Talented	100	0	78 Less: Debt Service	(265,940)	-150,336
29 Alt. Learning Environment (ALE)	7,357	0	79 Total Current Expenditures	5,826,356	5,794,992
30 English Language Learner (ELL)	5,185	5,287	80 Exclusions from Current Expenditures	(368,775)	-235,053
31 National School Lunch State Categorical Funds (NSL)	603,705	486,543	81 Net Current Expenditures	5,457,581	5,559,939
32 Other Special Education	2,809	0	82 Per Pupil Expenditures	10,371	
33 Career Education	8,125	4,875	83 Personnel - Non-Federal Licensed Classroom FTEs	45.49	
34 School Food Service	2,311	2,200	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,864,058	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,977	
36 Early Childhood Programs	116,640	116,640	85 Personnel - Non-Federal Licensed FTEs	50.54	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,188,132	
38 Other Non-Instructional Program Aid	13,623	409,743	86 Avg Salary - Non-Federal Licensed FTEs	43,295	
39 Total Restricted Revenue from State Sources	898,402	1,064,198	87.1 Legal Balance (funds 1-2-4)	2,402,812	1,582,652
40 Total Restricted Revenue from Federal Sources	1,208,233	1,068,235	87.2 Categorical Fund Balance	79,071	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,323,740	1,582,651
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	387,910	2
43 Indirect Cost Reimbursement	0	0	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	12,298	0			
46 Other	0	0			
47 Total Other Sources of Funds	12,298	0			
48 Total Revenue and Other Sources of Funds from All Sources	6,345,724	5,966,296			

Annual Statistical Report 2012/2013

County: MONTGOMERY

CADDO HILLS SCHOOL DISTRICT

LEA: 4901000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	321	
2 ADA	525	
3 ADA Pct Change over 5 Years	0%	
4 4 Qtr ADM	561	
5 Prior Year 3 Qtr ADM	582	
6 Assessment	32,298,060	
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	8.70	
12 Total Mills	33.70	
13 Total Debt Bond/Non Bond	2,155,246	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	900,904	896,000
15 Other Local Receipts	209,500	74,175
16 Revenue From Intern Srcs	670	0
17.1 Foundation Funding (Excl URT)	2,601,836	2,570,024
17.2 98% of URT X Assessment less Net Revenues	53,942	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	0	57,665
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	25,916	17,277
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	3,792,768	3,615,141
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	25,256	25,071
27 Other Regular Education	101,675	102,600
Special Education:		
28 Gifted And Talented	100	0
29 Alt. Learning Environment (ALE)	55,387	55,362
30 English Language Learner (ELL)	305	0
31 National School Lunch State Categorical Funds (NSL)	504,982	479,312
32 Other Special Education	4,921	1,480
33 Career Education	0	0
34 School Food Service	2,585	2,500
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	19,066	17,256
39 Total Restricted Revenue from State Sources	714,277	683,581
40 Total Restricted Revenue from Federal Sources	1,150,717	1,134,925
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	31,588	0
46 Other	0	0
47 Total Other Sources of Funds	31,588	0
48 Total Revenue and Other Sources of Funds from All Sources	5,689,350	5,433,647

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	2,116,684	2,072,761
50 Special Education	373,938	408,570
51 Career Education	158,368	167,114
52 Adult Education	0	0
53 Compensatory Education	301,583	315,557
54 Other	89,075	102,861
55 Total Instruction	3,039,649	3,066,864

District Level Support:

56 General Administration	153,678	163,480
57 Central Services	91,445	96,741
58 Maintenance & Operations Of Plant	648,088	606,502
59 Student Transportation	332,173	329,827
60 Othr District Level Support Service	21,131	11,258
61 Total District Support Services	1,246,515	1,207,808

School Level Support:

62 Student Support Services	241,476	273,782
63 Instructional Staff Support Service	393,034	467,417
64 School Administration	213,834	302,605
65 Total School Support Services	848,344	1,043,804

Non-Instructional Services:

66 Food Service Operations	367,477	347,224
67 Other Enterprise Operations	13,783	0
68 Community Operations	1,744	3,245
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	383,004	350,468
71 Facilities Acquisition And Const.	0	0
72 Debt Service	277,023	281,820
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

77 Less: Capital Expenditures	(66,937)	-30,000
78 Less: Debt Service	(277,023)	-281,820
79 Total Current Expenditures	5,450,575	5,638,944
80 Exclusions from Current Expenditures	(172,000)	-57,420
81 Net Current Expenditures	5,278,575	5,581,524

82 Per Pupil Expenditures	10,049	
83 Personnel - Non-Federal Licensed Classroom FTEs	47.85	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,969,932	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,169	
85 Personnel - Non-Federal Licensed FTEs	51.38	
85.5 Total Salary - Non-Federal Licensed FTEs	2,222,973	
86 Avg Salary - Non-Federal Licensed FTEs	43,265	
87.1 Legal Balance (funds 1-2-4)	1,246,474	739,655
87.2 Categorical Fund Balance	47,390	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,199,084	739,655
88 Building Fund Balance (fund 3)	9,478	16,850
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2012/2013

County: MONTGOMERY

MOUNT IDA SCHOOL DISTRICT

LEA: 4902000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	316		CURRENT EXPENDITURES		
2 ADA	486		Instruction:		
3 ADA Pct Change over 5 Years	-13%		49 Regular Instruction	1,665,885	1,637,335
4 4 Qtr ADM	508		50 Special Education	272,810	241,036
5 Prior Year 3 Qtr ADM	505		51 Career Education	200,338	201,119
6 Assessment	70,374,599		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	134,759	90,035
8 URT Mills	25.00		54 Other	247,467	214,815
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,521,260	2,384,341
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.00		56 General Administration	158,239	157,314
12 Total Mills	34.00		57 Central Services	54,269	55,567
13 Total Debt Bond/Non Bond	3,942,498		58 Maintenance & Operations Of Plant	919,829	629,472
State and Local Revenue			59 Student Transportation	233,014	258,422
14 Property Tax Receipts (Incl URT)	2,069,541	2,069,541	60 Othr District Level Support Service	15,917	17,530
15 Other Local Receipts	226,712	141,900	61 Total District Support Services	1,381,268	1,118,306
16 Revenue From Interm Srcs	601	300	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,197,653	1,174,691	62 Student Support Services	181,603	226,326
17.2 98% of URT X Assessment less Net Revenues	80,125	85,000	63 Instructional Staff Support Service	321,550	303,438
18 Student Growth Funding	29,142	30,000	64 School Administration	298,101	291,365
19 Declining Enrollment Funding	0	0	65 Total School Support Services	801,254	821,129
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	325,134	312,376
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	6,046	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	500
24 Total Unrestricted Revenue from State and Local Sources	3,603,774	3,501,432	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	331,180	312,876
25 Adult Education	0	0	71 Facilities Acquisition And Const.	3,665	0
Regular Education:			72 Debt Service	278,659	281,534
26 Professional Development	21,908	22,717	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	6,704	7,600	76 Total Expenditures	5,317,286	4,918,186
Special Education:			77 Less: Capital Expenditures	(117,946)	-121,000
28 Gifted And Talented	0	0	78 Less: Debt Service	(278,659)	-281,534
29 Alt. Learning Environment (ALE)	2,199	3,272	79 Total Current Expenditures	4,920,681	4,515,652
30 English Language Learner (ELL)	305	0	80 Exclusions from Current Expenditures	(218,676)	-138,080
31 National School Lunch State Categorical Funds (NSL)	169,059	166,991	81 Net Current Expenditures	4,702,005	4,377,572
32 Other Special Education	45,922	2,000	82 Per Pupil Expenditures	9,675	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	42.59	
34 School Food Service	1,994	2,100	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,726,603	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,540	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	47.44	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,039,703	
38 Other Non-Instructional Program Aid	129,730	921	86 Avg Salary - Non-Federal Licensed FTEs	42,995	
39 Total Restricted Revenue from State Sources	377,821	205,601	87.1 Legal Balance (funds 1-2-4)	1,805,503	1,808,201
40 Total Restricted Revenue from Federal Sources	1,125,796	1,094,374	87.2 Categorical Fund Balance	5,654	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,799,849	1,808,201
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,408,966	1,288,966
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,107,390	4,801,407			

Annual Statistical Report 2012/2013

County: NEVADA

PRESCOTT SCHOOL DISTRICT

LEA: 5006000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	238	
2 ADA	1,010	
3 ADA Pct Change over 5 Years	-1%	
4 4 Qtr ADM	1,059	
5 Prior Year 3 Qtr ADM	1,046	
6 Assessment	49,200,538	
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	10.10	
12 Total Mills	35.10	
13 Total Debt Bond/Non Bond	6,370,447	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	1,685,243	1,690,572
15 Other Local Receipts	337,679	172,397
16 Revenue From Interm Srcs	0	71,766
17.1 Foundation Funding (Excl URT)	5,321,155	5,543,471
17.2 98% of URT X Assessment less Net Revenues	0	0
18 Student Growth Funding	92,987	0
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	20,176	13,451
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	7,457,240	7,491,657
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	45,380	47,341
27 Other Regular Education	13,907	0
Special Education:		
28 Gifted And Talented	250	0
29 Alt. Learning Environment (ALE)	888	2,841
30 English Language Learner (ELL)	8,845	0
31 National School Lunch State Categorical Funds (NSL)	783,014	849,126
32 Other Special Education	65,479	54,652
33 Career Education	0	0
34 School Food Service	4,044	4,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	268,076	257,889
39 Total Restricted Revenue from State Sources	1,189,882	1,215,848
40 Total Restricted Revenue from Federal Sources	1,310,629	1,237,471
Other Sources of Funds:		
41 Financing Sources	466,031	2,224,900
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	27,646	26,324
44 Gains & Losses - Sale Fixed Assets	42,029	0
45 Compensation - Loss Of Fixed Assets	2,339	0
46 Other	0	0
47 Total Other Sources of Funds	538,045	2,251,224
48 Total Revenue and Other Sources of Funds from All Sources	10,495,796	12,196,200

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	3,417,800	3,521,456
50 Special Education	434,450	499,331
51 Career Education	307,589	299,141
52 Adult Education	0	0
53 Compensatory Education	396,262	397,040
54 Other	235,918	315,181
55 Total Instruction	4,792,019	5,032,148

District Level Support:

56 General Administration	242,241	234,795
57 Central Services	620,045	531,525
58 Maintenance & Operations Of Plant	971,615	1,125,793
59 Student Transportation	739,161	332,630
60 Othr District Level Support Service	49,832	48,824
61 Total District Support Services	2,622,895	2,273,567

School Level Support:

62 Student Support Services	462,337	432,491
63 Instructional Staff Support Service	750,301	664,968
64 School Administration	392,335	370,259
65 Total School Support Services	1,604,973	1,467,717

Non-Instructional Services:

66 Food Service Operations	608,830	657,431
67 Other Enterprise Operations	0	0
68 Community Operations	0	1,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	608,830	658,431
71 Facilities Acquisition And Const.	325,712	258,427
72 Debt Service	229,129	356,224
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

77 Less: Capital Expenditures	(1,035,268)	-343,327
78 Less: Debt Service	(229,129)	-356,224
79 Total Current Expenditures	8,919,161	9,346,963
80 Exclusions from Current Expenditures	(266,694)	-144,624
81 Net Current Expenditures	8,652,467	9,202,339

82 Per Pupil Expenditures	8,570	
83 Personnel - Non-Federal Licensed Classroom FTEs	78.53	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,153,274	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,154	
85 Personnel - Non-Federal Licensed FTEs	85.16	
85.5 Total Salary - Non-Federal Licensed FTEs	3,594,048	
86 Avg Salary - Non-Federal Licensed FTEs	42,203	
87.1 Legal Balance (funds 1-2-4)	1,228,344	1,124,102
87.2 Categorical Fund Balance	104,242	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,124,102	1,124,102
88 Building Fund Balance (fund 3)	778,828	3,174,398
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2012/2013

County: NEVADA

NEVADA SCHOOL DISTRICT

LEA: 5008000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	346		CURRENT EXPENDITURES		
2 ADA	353		Instruction:		
3 ADA Pct Change over 5 Years	-12%		49 Regular Instruction	1,533,314	1,463,234
4 4 Qtr ADM	372		50 Special Education	146,084	184,205
5 Prior Year 3 Qtr ADM	393		51 Career Education	169,024	167,804
6 Assessment	33,677,544		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	79,217	75,940
8 URT Mills	25.00		54 Other	18,737	0
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	1,946,377	1,891,183
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.80		56 General Administration	167,573	188,578
12 Total Mills	34.80		57 Central Services	86,345	0
13 Total Debt Bond/Non Bond	726,792		58 Maintenance & Operations Of Plant	357,302	437,833
State and Local Revenue			59 Student Transportation	291,047	225,212
14 Property Tax Receipts (Incl URT)	1,078,204	1,084,000	60 Othr District Level Support Service	5,698	7,409
15 Other Local Receipts	261,232	286,210	61 Total District Support Services	907,965	859,032
16 Revenue From Interm Srcs	20,397	22,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,611,733	1,543,476	62 Student Support Services	243,740	238,385
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	279,808	279,507
18 Student Growth Funding	0	0	64 School Administration	158,434	159,143
19 Declining Enrollment Funding	0	63,419	65 Total School Support Services	681,982	677,035
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	315,357	361,755
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	33	196
24 Total Unrestricted Revenue from State and Local Sources	2,971,566	2,999,105	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	315,390	361,951
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	136,896	216,467
26 Professional Development	17,036	16,570	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	128,227	123,027	76 Total Expenditures	3,988,611	4,005,668
Special Education:			77 Less: Capital Expenditures	(111,720)	-32,000
28 Gifted And Talented	0	0	78 Less: Debt Service	(136,896)	-216,467
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	3,739,995	3,757,201
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(245,430)	-274,226
31 National School Lunch State Categorical Funds (NSL)	304,735	296,471	81 Net Current Expenditures	3,494,565	3,482,975
32 Other Special Education	1,520	2,300	82 Per Pupil Expenditures	9,900	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	38.02	
34 School Food Service	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,386,296	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	36,462	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	42.32	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,618,981	
38 Other Non-Instructional Program Aid	8,965	7,489	86 Avg Salary - Non-Federal Licensed FTEs	38,256	
39 Total Restricted Revenue from State Sources	460,483	445,857	87.1 Legal Balance (funds 1-2-4)	479,183	498,232
40 Total Restricted Revenue from Federal Sources	501,840	496,726	87.2 Categorical Fund Balance	11,021	894
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	101,025	76,547	87.4 Net Legal Bal (Excl Cat & QZAB)	468,161	497,338
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	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	16,798	10,000			
46 Other	0	0			
47 Total Other Sources of Funds	117,823	86,547			
48 Total Revenue and Other Sources of Funds from All Sources	4,051,712	4,028,235			

Annual Statistical Report 2012/2013

County: NEWTON

JASPER SCHOOL DISTRICT

LEA: 5102000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	614		CURRENT EXPENDITURES		
2 ADA	864		Instruction:		
3 ADA Pct Change over 5 Years	2%		49 Regular Instruction	3,582,978	3,798,377
4 4 Qtr ADM	886		50 Special Education	733,209	764,182
5 Prior Year 3 Qtr ADM	885		51 Career Education	434,389	412,747
6 Assessment	51,089,966		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	291,544	229,548
8 URT Mills	25.00		54 Other	71,000	75,771
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,113,121	5,280,624
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.80		56 General Administration	348,193	340,489
12 Total Mills	36.80		57 Central Services	77,767	82,687
13 Total Debt Bond/Non Bond	6,694,776		58 Maintenance & Operations Of Plant	896,503	972,438
State and Local Revenue			59 Student Transportation	943,056	942,320
14 Property Tax Receipts (Incl URT)	2,109,266	2,100,000	60 Othr District Level Support Service	67,350	60,530
15 Other Local Receipts	465,474	427,307	61 Total District Support Services	2,332,868	2,398,464
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,841,923	4,808,731	62 Student Support Services	593,061	637,031
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	673,602	699,751
18 Student Growth Funding	27,402	0	64 School Administration	537,904	545,859
19 Declining Enrollment Funding	0	0	65 Total School Support Services	1,804,567	1,882,641
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	1,216,285	1,242,503	66 Food Service Operations	578,750	542,448
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	13,360	13,200
23 Other Unrestricted State Funding	0	0	68 Community Operations	975	3,265
24 Total Unrestricted Revenue from State and Local Sources	7,660,349	8,578,541	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	593,084	558,913
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,356,454	1,178,570
Regular Education:			72 Debt Service	470,925	482,410
26 Professional Development	38,389	39,580	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	417,518	368,200	76 Total Expenditures	11,671,019	11,781,622
Special Education:			77 Less: Capital Expenditures	(1,825,788)	-1,687,784
28 Gifted And Talented	350	0	78 Less: Debt Service	(470,925)	-482,410
29 Alt. Learning Environment (ALE)	10,908	12,786	79 Total Current Expenditures	9,374,306	9,611,428
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(330,604)	-343,523
31 National School Lunch State Categorical Funds (NSL)	551,901	669,384	81 Net Current Expenditures	9,043,702	9,267,905
32 Other Special Education	208,527	204,900	82 Per Pupil Expenditures	10,470	
33 Career Education	31,868	19,500	83 Personnel - Non-Federal Licensed Classroom FTEs	78.01	
34 School Food Service	3,548	3,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,303,838	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,351	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	85.44	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,858,952	
38 Other Non-Instructional Program Aid	682,401	585,595	86 Avg Salary - Non-Federal Licensed FTEs	45,166	
39 Total Restricted Revenue from State Sources	1,945,411	1,903,445	87.1 Legal Balance (funds 1-2-4)	2,117,870	2,936,709
40 Total Restricted Revenue from Federal Sources	1,699,105	1,462,308	87.2 Categorical Fund Balance	31,867	576
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	197,937	197,937
41 Financing Sources	1,597	1,600	87.4 Net Legal Bal (Excl Cat & QZAB)	1,888,066	2,738,196
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,193,264	1,536,054
43 Indirect Cost Reimbursement	4,846	0	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	35,749	0			
46 Other	0	0			
47 Total Other Sources of Funds	42,192	1,600			
48 Total Revenue and Other Sources of Funds from All Sources	11,347,057	11,945,894			

Annual Statistical Report 2012/2013

County: NEWTON

DEER/MT. JUDEA SCHOOL DISTRICT

LEA: 5106000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	398		CURRENT EXPENDITURES		
2 ADA	350		Instruction:		
3 ADA Pct Change over 5 Years	-1%		49 Regular Instruction	1,733,645	1,615,253
4 4 Qtr ADM	371		50 Special Education	269,028	212,119
5 Prior Year 3 Qtr ADM	336		51 Career Education	202,953	193,482
6 Assessment	23,311,644		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	252,326	227,724
8 URT Mills	25.00		54 Other	190,061	195,402
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,648,014	2,443,980
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	8.00		56 General Administration	284,766	280,221
12 Total Mills	33.00		57 Central Services	107,769	76,433
13 Total Debt Bond/Non Bond	3,654,723		58 Maintenance & Operations Of Plant	423,424	389,009
State and Local Revenue			59 Student Transportation	356,259	376,235
14 Property Tax Receipts (Incl URT)	765,881	762,000	60 Othr District Level Support Service	11,450	2,600
15 Other Local Receipts	295,700	189,140	61 Total District Support Services	1,183,668	1,124,498
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,236,142	1,580,316	62 Student Support Services	95,327	105,497
17.2 98% of URT X Assessment less Net Revenues	36,753	35,000	63 Instructional Staff Support Service	266,582	337,694
18 Student Growth Funding	218,233	0	64 School Administration	171,086	213,210
19 Declining Enrollment Funding	0	0	65 Total School Support Services	532,995	656,401
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	674,640	675,000	66 Food Service Operations	288,118	266,479
22 Supplemental Millage Incent. Funds	5,082	3,388	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	3,680
24 Total Unrestricted Revenue from State and Local Sources	3,232,430	3,244,844	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	288,118	270,159
25 Adult Education	0	0	71 Facilities Acquisition And Const.	474,086	6,000
Regular Education:			72 Debt Service	357,163	357,500
26 Professional Development	14,581	16,533	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	343,633	340,000	76 Total Expenditures	5,484,044	4,858,537
Special Education:			77 Less: Capital Expenditures	(491,192)	-6,000
28 Gifted And Talented	970	0	78 Less: Debt Service	(357,163)	-357,500
29 Alt. Learning Environment (ALE)	381	2,540	79 Total Current Expenditures	4,635,689	4,495,037
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(151,404)	-51,670
31 National School Lunch State Categorical Funds (NSL)	269,613	286,141	81 Net Current Expenditures	4,484,285	4,443,367
32 Other Special Education	45,719	45,400	82 Per Pupil Expenditures	12,803	
33 Career Education	18,292	0	83 Personnel - Non-Federal Licensed Classroom FTEs	46.36	
34 School Food Service	1,596	1,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,646,499	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	35,516	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	49.93	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,973,488	
38 Other Non-Instructional Program Aid	14,806	20,205	86 Avg Salary - Non-Federal Licensed FTEs	39,525	
39 Total Restricted Revenue from State Sources	709,590	712,319	87.1 Legal Balance (funds 1-2-4)	1,715,486	1,497,237
40 Total Restricted Revenue from Federal Sources	948,579	920,383	87.2 Categorical Fund Balance	35,962	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,679,525	1,497,237
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	675,894	903,534
43 Indirect Cost Reimbursement	8,912	0	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			
47 Total Other Sources of Funds	8,912	0			
48 Total Revenue and Other Sources of Funds from All Sources	4,899,511	4,877,546			

Annual Statistical Report 2012/2013

County: OUACHITA

BEARDEN SCHOOL DISTRICT

LEA: 5201000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	251		CURRENT EXPENDITURES		
2 ADA	540		Instruction:		
3 ADA Pct Change over 5 Years	-8%		49 Regular Instruction	2,308,558	2,256,561
4 4 Qtr ADM	570		50 Special Education	197,723	184,070
5 Prior Year 3 Qtr ADM	569		51 Career Education	113,750	115,418
6 Assessment	33,771,980		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	261,145	225,273
8 URT Mills	25.00		54 Other	84,459	52,105
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,965,634	2,833,427
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.90		56 General Administration	170,177	207,249
12 Total Mills	34.90		57 Central Services	95,470	108,995
13 Total Debt Bond/Non Bond	2,335,000		58 Maintenance & Operations Of Plant	870,036	635,947
State and Local Revenue			59 Student Transportation	225,949	389,808
14 Property Tax Receipts (Incl URT)	1,049,663	956,000	60 Othr District Level Support Service	23,620	29,500
15 Other Local Receipts	335,317	152,430	61 Total District Support Services	1,385,251	1,371,500
16 Revenue From Interm Srcs	70,056	50,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,724,946	2,770,764	62 Student Support Services	292,669	300,351
17.2 98% of URT X Assessment less Net Revenues	39,071	10,000	63 Instructional Staff Support Service	375,599	334,816
18 Student Growth Funding	13,960	8,022	64 School Administration	247,184	257,532
19 Declining Enrollment Funding	0	0	65 Total School Support Services	915,453	892,699
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	368,566	380,275
22 Supplemental Millage Incent. Funds	8,197	5,465	67 Other Enterprise Operations	29,734	9,662
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	4,500
24 Total Unrestricted Revenue from State and Local Sources	4,241,210	3,952,681	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	398,300	394,437
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	222,162	220,460
26 Professional Development	24,698	25,430	75 Other Non-Programmed Costs	0	4,800
27 Other Regular Education	1,552	3,600	76 Total Expenditures	5,886,801	5,717,323
Special Education:			77 Less: Capital Expenditures	(9,639)	-178,000
28 Gifted And Talented	0	0	78 Less: Debt Service	(222,162)	-220,460
29 Alt. Learning Environment (ALE)	21,013	33,923	79 Total Current Expenditures	5,655,000	5,318,863
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(299,161)	-146,430
31 National School Lunch State Categorical Funds (NSL)	453,487	443,157	81 Net Current Expenditures	5,355,839	5,172,433
32 Other Special Education	2,302	0	82 Per Pupil Expenditures	9,917	
33 Career Education	42,250	80,000	83 Personnel - Non-Federal Licensed Classroom FTEs	45.85	
34 School Food Service	2,118	2,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,839,035	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,110	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	52.80	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,163,948	
38 Other Non-Instructional Program Aid	277,687	47,883	86 Avg Salary - Non-Federal Licensed FTEs	40,984	
39 Total Restricted Revenue from State Sources	825,107	635,993	87.1 Legal Balance (funds 1-2-4)	1,743,212	1,370,153
40 Total Restricted Revenue from Federal Sources	849,203	714,667	87.2 Categorical Fund Balance	99,988	55,944
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,643,224	1,314,209
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	118,617	123,585
43 Indirect Cost Reimbursement	0	0	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	4,310	0			
47 Total Other Sources of Funds	4,310	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,919,830	5,303,341			

Annual Statistical Report 2012/2013

County: OUACHITA

CAMDEN FAIRVIEW SCHOOL DISTRICT

LEA: 5204000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	336		CURRENT EXPENDITURES		
2 ADA	2,272		Instruction:		
3 ADA Pct Change over 5 Years	-6%		49 Regular Instruction	7,517,619	7,387,769
4 4 Qtr ADM	2,414		50 Special Education	1,261,775	1,232,742
5 Prior Year 3 Qtr ADM	2,408		51 Career Education	667,528	636,513
6 Assessment	156,652,785		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	1,258,346	1,399,420
8 URT Mills	25.00		54 Other	1,258,205	1,305,377
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	11,963,473	11,961,821
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.00		56 General Administration	496,578	534,458
12 Total Mills	34.00		57 Central Services	430,651	485,670
13 Total Debt Bond/Non Bond	13,615,000		58 Maintenance & Operations Of Plant	2,415,774	2,340,076
State and Local Revenue			59 Student Transportation	1,109,974	1,139,292
14 Property Tax Receipts (Incl URT)	4,755,654	4,701,282	60 Othr District Level Support Service	64,537	68,895
15 Other Local Receipts	991,045	903,976	61 Total District Support Services	4,517,514	4,568,392
16 Revenue From Interm Srcs	300,811	300,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	11,193,776	11,346,805	62 Student Support Services	1,775,031	1,877,284
17.2 98% of URT X Assessment less Net Revenues	198,990	200,000	63 Instructional Staff Support Service	2,246,393	2,314,654
18 Student Growth Funding	0	0	64 School Administration	1,190,463	1,203,593
19 Declining Enrollment Funding	81,628	0	65 Total School Support Services	5,211,888	5,395,531
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,529,904	1,513,005
22 Supplemental Millage Incent. Funds	28,978	19,319	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	7,184	24,734
24 Total Unrestricted Revenue from State and Local Sources	17,550,882	17,471,382	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,537,088	1,537,738
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,015,575	9,498
Regular Education:			72 Debt Service	819,669	600,585
26 Professional Development	104,483	107,567	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	12,785	10,078	76 Total Expenditures	25,065,206	24,073,565
Special Education:			77 Less: Capital Expenditures	(1,058,940)	-144,852
28 Gifted And Talented	650	0	78 Less: Debt Service	(819,669)	-600,585
29 Alt. Learning Environment (ALE)	180,916	171,597	79 Total Current Expenditures	23,186,597	23,328,128
30 English Language Learner (ELL)	915	0	80 Exclusions from Current Expenditures	(1,008,121)	-964,871
31 National School Lunch State Categorical Funds (NSL)	1,874,895	1,876,961	81 Net Current Expenditures	22,178,476	22,363,257
32 Other Special Education	8,421	1,184	82 Per Pupil Expenditures	9,761	
33 Career Education	104,813	108,875	83 Personnel - Non-Federal Licensed Classroom FTEs	168.22	
34 School Food Service	39,260	43,761	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	7,501,051	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,591	
36 Early Childhood Programs	522,075	517,787	85 Personnel - Non-Federal Licensed FTEs	195.93	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	9,399,877	
38 Other Non-Instructional Program Aid	799,087	177,418	86 Avg Salary - Non-Federal Licensed FTEs	47,976	
39 Total Restricted Revenue from State Sources	3,648,299	3,015,228	87.1 Legal Balance (funds 1-2-4)	2,709,677	2,240,903
40 Total Restricted Revenue from Federal Sources	3,221,440	3,301,434	87.2 Categorical Fund Balance	157,577	1
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,552,100	2,240,902
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	837,513	1,256,662
43 Indirect Cost Reimbursement	32,920	35,100	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	103,766	0			
46 Other	0	0			
47 Total Other Sources of Funds	136,687	35,100			
48 Total Revenue and Other Sources of Funds from All Sources	24,557,307	23,823,144			

Annual Statistical Report 2012/2013

County: OUACHITA

HARMONY GROVE SCHOOL DISTRICT
(OUACHITA)

LEA: 5205000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	361		CURRENT EXPENDITURES		
2 ADA	975		Instruction:		
3 ADA Pct Change over 5 Years	-1%		49 Regular Instruction	4,078,631	3,869,509
4 4 Qtr ADM	1,023		50 Special Education	348,626	409,976
5 Prior Year 3 Qtr ADM	1,038		51 Career Education	238,793	242,158
6 Assessment	47,133,040		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	234,162	182,787
8 URT Mills	25.00		54 Other	198,567	206,828
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,098,779	4,911,258
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	15.20		56 General Administration	302,727	294,673
12 Total Mills	40.20		57 Central Services	69,538	70,435
13 Total Debt Bond/Non Bond	5,425,000		58 Maintenance & Operations Of Plant	842,443	1,077,837
State and Local Revenue			59 Student Transportation	660,237	886,076
14 Property Tax Receipts (Incl URT)	1,746,266	1,621,376	60 Othr District Level Support Service	14,550	14,500
15 Other Local Receipts	446,380	253,647	61 Total District Support Services	1,889,495	2,343,522
16 Revenue From Interm Srcs	125,366	50,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,340,196	5,306,931	62 Student Support Services	430,161	446,092
17.2 98% of URT X Assessment less Net Revenues	69,487	0	63 Instructional Staff Support Service	895,126	1,031,646
18 Student Growth Funding	0	0	64 School Administration	397,457	405,577
19 Declining Enrollment Funding	0	42,577	65 Total School Support Services	1,722,744	1,883,315
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	225,179	156,818	66 Food Service Operations	526,499	233,647
22 Supplemental Millage Incent. Funds	32,006	21,337	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	2,272
24 Total Unrestricted Revenue from State and Local Sources	7,984,880	7,452,686	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	526,499	235,919
25 Adult Education	0	0	71 Facilities Acquisition And Const.	3,500	0
Regular Education:			72 Debt Service	347,602	349,555
26 Professional Development	45,057	45,565	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	346,228	0	76 Total Expenditures	9,588,619	9,723,569
Special Education:			77 Less: Capital Expenditures	(92,944)	-350,000
28 Gifted And Talented	900	0	78 Less: Debt Service	(347,602)	-349,555
29 Alt. Learning Environment (ALE)	12,895	13,389	79 Total Current Expenditures	9,148,073	9,024,014
30 English Language Learner (ELL)	1,220	0	80 Exclusions from Current Expenditures	(426,234)	-242,919
31 National School Lunch State Categorical Funds (NSL)	275,561	268,323	81 Net Current Expenditures	8,721,839	8,781,095
32 Other Special Education	43,485	0	82 Per Pupil Expenditures	8,943	
33 Career Education	79,625	68,250	83 Personnel - Non-Federal Licensed Classroom FTEs	93.55	
34 School Food Service	4,045	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,334,386	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	35,643	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	102.11	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,936,221	
38 Other Non-Instructional Program Aid	93,097	84,750	86 Avg Salary - Non-Federal Licensed FTEs	38,549	
39 Total Restricted Revenue from State Sources	902,113	480,277	87.1 Legal Balance (funds 1-2-4)	1,659,741	591,860
40 Total Restricted Revenue from Federal Sources	1,009,588	657,832	87.2 Categorical Fund Balance	40,807	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,618,934	591,860
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	539,261	539,261
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	9,896,581	8,590,796			

Annual Statistical Report 2012/2013

County: OUACHITA

STEPHENS SCHOOL DISTRICT

LEA: 5206000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	224		CURRENT EXPENDITURES		
2 ADA	337		Instruction:		
3 ADA Pct Change over 5 Years	-18%		49 Regular Instruction	1,240,299	1,288,798
4 4 Qtr ADM	342		50 Special Education	281,304	199,391
5 Prior Year 3 Qtr ADM	334		51 Career Education	25,892	31,250
6 Assessment	39,456,775		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	119,608	306,507
8 URT Mills	25.00		54 Other	129,404	167,223
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	1,796,507	1,993,170
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.00		56 General Administration	237,847	219,965
12 Total Mills	34.00		57 Central Services	147,874	106,868
13 Total Debt Bond/Non Bond	880,000		58 Maintenance & Operations Of Plant	281,058	314,923
State and Local Revenue			59 Student Transportation	212,338	224,044
14 Property Tax Receipts (Incl URT)	1,223,243	1,346,042	60 Othr District Level Support Service	19,262	44,000
15 Other Local Receipts	96,560	26,450	61 Total District Support Services	898,379	909,800
16 Revenue From Interm Srcs	61,147	40,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,161,160	1,191,931	62 Student Support Services	142,096	206,510
17.2 98% of URT X Assessment less Net Revenues	33,639	0	63 Instructional Staff Support Service	265,983	596,032
18 Student Growth Funding	54,836	0	64 School Administration	232,724	222,933
19 Declining Enrollment Funding	0	0	65 Total School Support Services	640,804	1,025,475
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	334	0	66 Food Service Operations	229,218	220,787
22 Supplemental Millage Incent. Funds	4,634	3,089	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	10,000
24 Total Unrestricted Revenue from State and Local Sources	2,635,554	2,607,512	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	229,218	230,787
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	540,763
Regular Education:			72 Debt Service	53,387	58,062
26 Professional Development	14,472	15,305	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	173,525	85,000	76 Total Expenditures	3,618,295	4,758,057
Special Education:			77 Less: Capital Expenditures	(10,152)	-617,158
28 Gifted And Talented	0	0	78 Less: Debt Service	(53,387)	-58,062
29 Alt. Learning Environment (ALE)	8,794	0	79 Total Current Expenditures	3,554,757	4,082,837
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(79,671)	-33,336
31 National School Lunch State Categorical Funds (NSL)	407,592	480,190	81 Net Current Expenditures	3,475,085	4,049,501
32 Other Special Education	0	0	82 Per Pupil Expenditures	10,301	
33 Career Education	29,250	23,982	83 Personnel - Non-Federal Licensed Classroom FTEs	29.99	
34 School Food Service	1,583	1,600	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,169,105	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,983	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	34.05	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,415,894	
38 Other Non-Instructional Program Aid	151,257	273,264	86 Avg Salary - Non-Federal Licensed FTEs	41,583	
39 Total Restricted Revenue from State Sources	786,473	879,341	87.1 Legal Balance (funds 1-2-4)	1,146,871	1,033,767
40 Total Restricted Revenue from Federal Sources	638,015	1,000,531	87.2 Categorical Fund Balance	111,040	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,035,831	1,033,767
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	576,423	495,733
43 Indirect Cost Reimbursement	10,654	40,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	1,620	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	12,274	40,000			
48 Total Revenue and Other Sources of Funds from All Sources	4,072,316	4,527,383			

Annual Statistical Report 2012/2013

County: PERRY

EAST END SCHOOL DISTRICT

LEA: 5301000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	106		CURRENT EXPENDITURES		
2 ADA	600		Instruction:		
3 ADA Pct Change over 5 Years	-5%		49 Regular Instruction	1,785,602	1,661,787
4 4 Qtr ADM	624		50 Special Education	397,446	404,724
5 Prior Year 3 Qtr ADM	615		51 Career Education	168,262	164,186
6 Assessment	37,191,884		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	94,600	130,093
8 URT Mills	25.00		54 Other	208,670	235,381
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,654,579	2,596,171
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	15.40		56 General Administration	241,700	249,583
12 Total Mills	40.40		57 Central Services	67,765	72,394
13 Total Debt Bond/Non Bond	4,995,000		58 Maintenance & Operations Of Plant	677,207	595,188
State and Local Revenue			59 Student Transportation	280,325	374,417
14 Property Tax Receipts (Incl URT)	1,378,975	1,296,155	60 Othr District Level Support Service	104,774	37,794
15 Other Local Receipts	476,325	88,000	61 Total District Support Services	1,371,771	1,329,377
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,959,262	3,092,454	62 Student Support Services	203,630	182,629
17.2 98% of URT X Assessment less Net Revenues	60,619	44,300	63 Instructional Staff Support Service	423,542	440,342
18 Student Growth Funding	57,014	0	64 School Administration	258,390	252,951
19 Declining Enrollment Funding	0	0	65 Total School Support Services	885,563	875,923
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	392,920	384,796
22 Supplemental Millage Incent. Funds	24,645	16,430	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	52	3,176
24 Total Unrestricted Revenue from State and Local Sources	4,956,839	4,537,339	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	392,972	387,972
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,643,813	0
Regular Education:			72 Debt Service	724,492	310,249
26 Professional Development	26,691	27,837	75 Other Non-Programmed Costs	3,382	0
27 Other Regular Education	6,107	0	76 Total Expenditures	8,676,572	5,499,691
Special Education:			77 Less: Capital Expenditures	(2,684,328)	-104,817
28 Gifted And Talented	150	0	78 Less: Debt Service	(724,492)	-310,249
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	5,267,752	5,084,625
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(325,954)	-166,775
31 National School Lunch State Categorical Funds (NSL)	178,882	171,127	81 Net Current Expenditures	4,941,798	4,917,850
32 Other Special Education	16,493	16,023	82 Per Pupil Expenditures	8,233	
33 Career Education	14,625	0	83 Personnel - Non-Federal Licensed Classroom FTEs	48.11	
34 School Food Service	2,361	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,813,776	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	37,701	
36 Early Childhood Programs	96,520	97,200	85 Personnel - Non-Federal Licensed FTEs	51.14	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,044,659	
38 Other Non-Instructional Program Aid	1,454,794	49,546	86 Avg Salary - Non-Federal Licensed FTEs	39,982	
39 Total Restricted Revenue from State Sources	1,796,622	361,733	87.1 Legal Balance (funds 1-2-4)	1,097,934	1,066,549
40 Total Restricted Revenue from Federal Sources	686,574	554,927	87.2 Categorical Fund Balance	31,385	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,066,549	1,066,549
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,432,987	1,472,912
43 Indirect Cost Reimbursement	10,324	0	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			
47 Total Other Sources of Funds	10,324	0			
48 Total Revenue and Other Sources of Funds from All Sources	7,450,359	5,453,999			

Annual Statistical Report 2012/2013

County: PERRY

PERRYVILLE SCHOOL DISTRICT

LEA: 5303000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	401		CURRENT EXPENDITURES		
2 ADA	910		Instruction:		
3 ADA Pct Change over 5 Years	-8%		49 Regular Instruction	3,115,748	3,147,330
4 4 Qtr ADM	985		50 Special Education	532,856	631,977
5 Prior Year 3 Qtr ADM	999		51 Career Education	314,892	314,297
6 Assessment	51,394,363		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	259,373	257,374
8 URT Mills	25.00		54 Other	361,811	378,746
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,584,681	4,729,724
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.98		56 General Administration	308,595	364,382
12 Total Mills	34.98		57 Central Services	204,178	197,739
13 Total Debt Bond/Non Bond	4,569,098		58 Maintenance & Operations Of Plant	819,599	901,946
State and Local Revenue			59 Student Transportation	457,812	753,263
14 Property Tax Receipts (Incl URT)	1,621,264	1,624,000	60 Othr District Level Support Service	27,797	14,649
15 Other Local Receipts	392,159	150,800	61 Total District Support Services	1,817,981	2,231,979
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,847,740	4,933,057	62 Student Support Services	309,283	378,411
17.2 98% of URT X Assessment less Net Revenues	78,328	0	63 Instructional Staff Support Service	330,115	367,847
18 Student Growth Funding	0	0	64 School Administration	390,859	411,414
19 Declining Enrollment Funding	69,626	37,527	65 Total School Support Services	1,030,257	1,157,672
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	501,709	533,707
22 Supplemental Millage Incent. Funds	23,330	15,553	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	8,305
24 Total Unrestricted Revenue from State and Local Sources	7,032,447	6,760,937	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	501,709	542,012
25 Adult Education	0	0	71 Facilities Acquisition And Const.	51,525	146,280
Regular Education:			72 Debt Service	323,614	325,275
26 Professional Development	43,346	43,883	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	8,187	4,400	76 Total Expenditures	8,309,767	9,132,943
Special Education:			77 Less: Capital Expenditures	(147,733)	-419,303
28 Gifted And Talented	400	0	78 Less: Debt Service	(323,614)	-325,275
29 Alt. Learning Environment (ALE)	37,502	23,850	79 Total Current Expenditures	7,838,420	8,388,365
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(283,978)	-143,865
31 National School Lunch State Categorical Funds (NSL)	278,146	286,935	81 Net Current Expenditures	7,554,441	8,244,500
32 Other Special Education	4,029	0	82 Per Pupil Expenditures	8,301	
33 Career Education	25,670	19,500	83 Personnel - Non-Federal Licensed Classroom FTEs	73.86	
34 School Food Service	3,454	3,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,108,592	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,088	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	78.50	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,483,459	
38 Other Non-Instructional Program Aid	103,514	75,201	86 Avg Salary - Non-Federal Licensed FTEs	44,375	
39 Total Restricted Revenue from State Sources	504,248	456,769	87.1 Legal Balance (funds 1-2-4)	3,803,321	3,053,206
40 Total Restricted Revenue from Federal Sources	1,060,717	1,081,663	87.2 Categorical Fund Balance	94,118	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,709,203	3,053,206
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	205,870	205,870
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	650	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	650	0			
48 Total Revenue and Other Sources of Funds from All Sources	8,598,062	8,299,369			

Annual Statistical Report 2012/2013

County: PHILLIPS

BARTON-LEXA SCHOOL DISTRICT

LEA: 5401000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	154		CURRENT EXPENDITURES		
2 ADA	782		Instruction:		
3 ADA Pct Change over 5 Years	9%		49 Regular Instruction	2,971,192	2,861,367
4 4 Qtr ADM	831		50 Special Education	337,179	340,085
5 Prior Year 3 Qtr ADM	825		51 Career Education	204,460	194,356
6 Assessment	34,866,039		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	463,126	507,231
8 URT Mills	25.00		54 Other	281,075	383,801
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,257,032	4,286,839
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	3.60		56 General Administration	267,723	275,515
12 Total Mills	28.60		57 Central Services	107,110	115,807
13 Total Debt Bond/Non Bond	1,157,253		58 Maintenance & Operations Of Plant	603,041	587,881
State and Local Revenue			59 Student Transportation	258,133	319,025
14 Property Tax Receipts (Incl URT)	840,684	841,200	60 Othr District Level Support Service	10,918	6,015
15 Other Local Receipts	280,016	154,338	61 Total District Support Services	1,246,925	1,304,243
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,340,153	4,460,475	62 Student Support Services	284,903	375,029
17.2 98% of URT X Assessment less Net Revenues	6,228	3,000	63 Instructional Staff Support Service	317,788	365,271
18 Student Growth Funding	40,563	0	64 School Administration	295,299	300,866
19 Declining Enrollment Funding	0	0	65 Total School Support Services	897,990	1,041,166
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	449,162	443,599
22 Supplemental Millage Incent. Funds	16,046	10,697	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	1,000
24 Total Unrestricted Revenue from State and Local Sources	5,523,690	5,469,710	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	449,162	444,599
25 Adult Education	0	0	71 Facilities Acquisition And Const.	635,832	104,143
Regular Education:			72 Debt Service	143,039	133,348
26 Professional Development	35,781	36,953	75 Other Non-Programmed Costs	5,883	0
27 Other Regular Education	5,279	8,300	76 Total Expenditures	7,635,864	7,314,339
Special Education:			77 Less: Capital Expenditures	(763,259)	-211,343
28 Gifted And Talented	150	0	78 Less: Debt Service	(143,039)	-133,348
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	6,729,565	6,969,648
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(370,894)	-231,250
31 National School Lunch State Categorical Funds (NSL)	503,685	671,450	81 Net Current Expenditures	6,358,671	6,738,398
32 Other Special Education	3,965	3,400	82 Per Pupil Expenditures	8,132	
33 Career Education	8,396	26,271	83 Personnel - Non-Federal Licensed Classroom FTEs	58.35	
34 School Food Service	3,267	3,200	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,731,745	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,817	
36 Early Childhood Programs	90,958	97,200	85 Personnel - Non-Federal Licensed FTEs	61.71	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,046,861	
38 Other Non-Instructional Program Aid	201,953	71,475	86 Avg Salary - Non-Federal Licensed FTEs	49,374	
39 Total Restricted Revenue from State Sources	853,434	918,249	87.1 Legal Balance (funds 1-2-4)	2,416,864	2,253,773
40 Total Restricted Revenue from Federal Sources	797,769	842,420	87.2 Categorical Fund Balance	62,009	1
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,354,855	2,253,772
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	122,000	183,100
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	7,174,893	7,230,379			

Annual Statistical Report 2012/2013

County: PHILLIPS

HELENA/ W.HELENA SCHOOL DIST.

LEA: 5403000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	138		CURRENT EXPENDITURES		
2 ADA	1,541		Instruction:		
3 ADA Pct Change over 5 Years	-39%		49 Regular Instruction	6,123,385	7,481,319
4 4 Qtr ADM	1,651		50 Special Education	1,157,670	1,428,740
5 Prior Year 3 Qtr ADM	1,897		51 Career Education	389,858	448,944
6 Assessment	132,059,051		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	1,007,820	709,136
8 URT Mills	25.00		54 Other	253,850	275,787
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	8,932,583	10,343,926
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.10		56 General Administration	528,763	625,231
12 Total Mills	34.10		57 Central Services	599,737	508,517
13 Total Debt Bond/Non Bond	7,060,000		58 Maintenance & Operations Of Plant	1,934,783	2,190,657
State and Local Revenue			59 Student Transportation	817,753	831,632
14 Property Tax Receipts (Incl URT)	4,156,276	4,367,484	60 Othr District Level Support Service	50,641	19,643
15 Other Local Receipts	425,359	235,958	61 Total District Support Services	3,931,677	4,175,680
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	8,734,208	7,307,786	62 Student Support Services	756,603	832,805
17.2 98% of URT X Assessment less Net Revenues	119,651	0	63 Instructional Staff Support Service	4,252,533	4,363,818
18 Student Growth Funding	0	0	64 School Administration	782,115	871,603
19 Declining Enrollment Funding	1,080,556	773,809	65 Total School Support Services	5,791,251	6,068,226
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,208,870	1,297,669
22 Supplemental Millage Incent. Funds	106,711	71,141	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	1,200
24 Total Unrestricted Revenue from State and Local Sources	14,622,761	12,756,178	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,208,870	1,298,869
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,644,828	238,000
Regular Education:			72 Debt Service	84,800	677,300
26 Professional Development	82,316	73,567	75 Other Non-Programmed Costs	179,996	0
27 Other Regular Education	12,000	0	76 Total Expenditures	21,774,006	22,802,000
Special Education:			77 Less: Capital Expenditures	(1,950,789)	-535,052
28 Gifted And Talented	200	0	78 Less: Debt Service	(84,800)	-677,300
29 Alt. Learning Environment (ALE)	11,458	45,332	79 Total Current Expenditures	19,738,417	21,589,648
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(802,544)	-544,906
31 National School Lunch State Categorical Funds (NSL)	2,800,592	2,376,166	81 Net Current Expenditures	18,935,873	21,044,742
32 Other Special Education	6,705	0	82 Per Pupil Expenditures	12,289	
33 Career Education	142,729	0	83 Personnel - Non-Federal Licensed Classroom FTEs	125.46	
34 School Food Service	8,615	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,150,325	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,052	
36 Early Childhood Programs	277,025	98,000	85 Personnel - Non-Federal Licensed FTEs	137.09	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,366,621	
38 Other Non-Instructional Program Aid	661,067	102,501	86 Avg Salary - Non-Federal Licensed FTEs	46,441	
39 Total Restricted Revenue from State Sources	4,002,706	2,695,566	87.1 Legal Balance (funds 1-2-4)	8,824,054	7,228,490
40 Total Restricted Revenue from Federal Sources	5,745,763	6,009,613	87.2 Categorical Fund Balance	1,960,719	2,249,379
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	6,863,335	4,979,110
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	99,770	99,770
43 Indirect Cost Reimbursement	33,823	0	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	281,302	0			
46 Other	0	0			
47 Total Other Sources of Funds	315,125	0			
48 Total Revenue and Other Sources of Funds from All Sources	24,686,355	21,461,357			

Annual Statistical Report 2012/2013

County: PHILLIPS

MARVELL-ELAINE SCHOOL DISTRICT

LEA: 5404000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	605	
2 ADA	422	
3 ADA Pct Change over 5 Years	-33%	
4 4 Qtr ADM	447	
5 Prior Year 3 Qtr ADM	417	
6 Assessment	56,099,318	
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	8.00	
12 Total Mills	33.00	
13 Total Debt Bond/Non Bond	1,895,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	1,643,663	1,772,709
15 Other Local Receipts	402,203	324,728
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	1,255,068	1,442,438
17.2 98% of URT X Assessment less Net Revenues	8,475	0
18 Student Growth Funding	186,553	185,000
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	3,495,962	3,724,875
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	18,113	19,909
27 Other Regular Education	235,187	100,350
Special Education:		
28 Gifted And Talented	0	0
29 Alt. Learning Environment (ALE)	21,859	26,863
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	631,992	680,011
32 Other Special Education	2,420	2,000
33 Career Education	0	8,667
34 School Food Service	1,932	1,700
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	141,468	145,800
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	9,605	7,076
39 Total Restricted Revenue from State Sources	1,062,576	992,376
40 Total Restricted Revenue from Federal Sources	3,189,670	3,433,648
Other Sources of Funds:		
41 Financing Sources	211,005	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	30,500	0
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	241,505	0
48 Total Revenue and Other Sources of Funds from All Sources	7,989,713	8,150,899

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	2,460,082	2,493,400
50 Special Education	281,278	361,080
51 Career Education	194,060	185,535
52 Adult Education	0	0
53 Compensatory Education	809,734	1,039,282
54 Other	188,957	81,569
55 Total Instruction	3,934,111	4,160,866

District Level Support:

56 General Administration	287,767	247,034
57 Central Services	199,438	172,034
58 Maintenance & Operations Of Plant	662,416	503,328
59 Student Transportation	389,240	514,334
60 Othr District Level Support Service	30,500	0
61 Total District Support Services	1,569,362	1,436,730

School Level Support:

62 Student Support Services	298,167	275,138
63 Instructional Staff Support Service	1,466,316	1,576,094
64 School Administration	73,029	76,488
65 Total School Support Services	1,837,511	1,927,721

Non-Instructional Services:

66 Food Service Operations	352,163	328,693
67 Other Enterprise Operations	0	0
68 Community Operations	15	0
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	352,178	328,693

71 Facilities Acquisition And Const.	100	0
72 Debt Service	295,261	242,012
75 Other Non-Programmed Costs	6,154	0

76 Total Expenditures	7,994,678	8,096,023
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77 Less: Capital Expenditures	(68,569)	-113,042
78 Less: Debt Service	(295,261)	-242,012

79 Total Current Expenditures	7,630,847	7,740,968
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80 Exclusions from Current Expenditures	(338,226)	-160,300
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81 Net Current Expenditures	7,292,621	7,580,668
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82 Per Pupil Expenditures	17,290	
83 Personnel - Non-Federal Licensed Classroom FTEs	41.06	

83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,043,957	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,780	

85 Personnel - Non-Federal Licensed FTEs	43.06	
85.5 Total Salary - Non-Federal Licensed FTEs	2,202,973	

86 Avg Salary - Non-Federal Licensed FTEs	51,161	
87.1 Legal Balance (funds 1-2-4)	2,799,496	2,846,370

87.2 Categorical Fund Balance	170,357	69,790
87.3 Deposits With Paying Agents (QZAB)	0	0

87.4 Net Legal Bal (Excl Cat & QZAB)	2,629,138	2,776,581
88 Building Fund Balance (fund 3)	263,354	267,691

89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
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Annual Statistical Report 2012/2013

County: PIKE

CENTERPOINT SCHOOL DISTRICT

LEA: 5502000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	217	
2 ADA	914	
3 ADA Pct Change over 5 Years	-5%	
4 4 Qtr ADM	971	
5 Prior Year 3 Qtr ADM	985	
6 Assessment	55,657,322	
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	13.60	
12 Total Mills	38.60	
13 Total Debt Bond/Non Bond	4,265,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	2,291,116	2,084,000
15 Other Local Receipts	469,045	254,000
16 Revenue From Intern Srcs	10,575	0
17.1 Foundation Funding (Excl URT)	4,644,910	4,825,583
17.2 98% of URT X Assessment less Net Revenues	0	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	88,427	53,477
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	42	0
24 Total Unrestricted Revenue from State and Local Sources	7,504,114	7,217,060
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	42,743	43,043
27 Other Regular Education	13,876	0
Special Education:		
28 Gifted And Talented	1,700	0
29 Alt. Learning Environment (ALE)	3,509	3,509
30 English Language Learner (ELL)	43,920	59,862
31 National School Lunch State Categorical Funds (NSL)	480,922	342,254
32 Other Special Education	3,904	0
33 Career Education	0	7,583
34 School Food Service	3,893	4,500
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	98,381	99,571
39 Total Restricted Revenue from State Sources	692,848	560,322
40 Total Restricted Revenue from Federal Sources	1,179,248	1,389,940
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	16,000	0
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	16,000	0
48 Total Revenue and Other Sources of Funds from All Sources	9,392,210	9,167,323

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	3,400,704	3,066,513
50 Special Education	577,339	548,237
51 Career Education	369,248	367,697
52 Adult Education	0	0
53 Compensatory Education	262,028	488,534
54 Other	152,217	175,655
55 Total Instruction	4,761,536	4,646,635

District Level Support:

56 General Administration	239,657	246,277
57 Central Services	194,921	197,126
58 Maintenance & Operations Of Plant	876,271	777,650
59 Student Transportation	385,504	490,775
60 Othr District Level Support Service	39,347	22,000
61 Total District Support Services	1,735,700	1,733,828

School Level Support:

62 Student Support Services	317,928	354,523
63 Instructional Staff Support Service	876,820	802,325
64 School Administration	612,153	575,201
65 Total School Support Services	1,806,901	1,732,049

Non-Instructional Services:

66 Food Service Operations	655,092	602,268
67 Other Enterprise Operations	0	0
68 Community Operations	0	5,011
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	655,092	607,278
71 Facilities Acquisition And Const.	6,150	81,241
72 Debt Service	467,656	457,698
75 Other Non-Programmed Costs	0	0

76 Total Expenditures	9,433,035	9,258,729
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77 Less: Capital Expenditures	(172,228)	-377,899
78 Less: Debt Service	(467,656)	-457,698

79 Total Current Expenditures	8,793,151	8,423,133
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80 Exclusions from Current Expenditures	(381,202)	-190,161
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81 Net Current Expenditures	8,411,949	8,232,972
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82 Per Pupil Expenditures	9,199	
83 Personnel - Non-Federal Licensed Classroom FTEs	73.30	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,005,909	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,008	
85 Personnel - Non-Federal Licensed FTEs	81.33	
85.5 Total Salary - Non-Federal Licensed FTEs	3,614,907	
86 Avg Salary - Non-Federal Licensed FTEs	44,447	
87.1 Legal Balance (funds 1-2-4)	1,242,940	1,190,409
87.2 Categorical Fund Balance	68,891	41,614
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,174,049	1,148,795
88 Building Fund Balance (fund 3)	482	482
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2012/2013

County: PIKE

KIRBY SCHOOL DISTRICT

LEA: 5503000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	199		CURRENT EXPENDITURES		
2 ADA	346		Instruction:		
3 ADA Pct Change over 5 Years	-17%		49 Regular Instruction	1,427,164	1,285,014
4 4 Qtr ADM	360		50 Special Education	191,317	147,225
5 Prior Year 3 Qtr ADM	408		51 Career Education	181,824	169,765
6 Assessment	30,027,668		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	163,094	193,087
8 URT Mills	25.00		54 Other	77,295	62,485
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,040,693	1,857,576
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.00		56 General Administration	115,310	104,675
12 Total Mills	35.00		57 Central Services	56,111	57,485
13 Total Debt Bond/Non Bond	2,406,512		58 Maintenance & Operations Of Plant	379,547	366,499
State and Local Revenue			59 Student Transportation	135,914	163,733
14 Property Tax Receipts (Incl URT)	1,017,974	995,950	60 Othr District Level Support Service	5,625	0
15 Other Local Receipts	195,319	95,500	61 Total District Support Services	692,507	692,392
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,778,472	1,545,055	62 Student Support Services	104,967	133,959
17.2 98% of URT X Assessment less Net Revenues	33,812	0	63 Instructional Staff Support Service	153,938	121,874
18 Student Growth Funding	0	0	64 School Administration	132,603	174,952
19 Declining Enrollment Funding	10,811	152,058	65 Total School Support Services	391,509	430,785
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	210,643	209,500
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	23,341	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	177	2,300
24 Total Unrestricted Revenue from State and Local Sources	3,036,388	2,788,563	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	234,161	211,800
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	201,050	200,063
26 Professional Development	17,697	16,014	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	5,763	1,461	76 Total Expenditures	3,559,919	3,392,616
Special Education:			77 Less: Capital Expenditures	(3,014)	0
28 Gifted And Talented	0	0	78 Less: Debt Service	(201,050)	-200,063
29 Alt. Learning Environment (ALE)	0	4,434	79 Total Current Expenditures	3,355,856	3,192,553
30 English Language Learner (ELL)	2,440	0	80 Exclusions from Current Expenditures	(140,516)	-48,800
31 National School Lunch State Categorical Funds (NSL)	145,277	121,495	81 Net Current Expenditures	3,215,340	3,143,753
32 Other Special Education	1,443	0	82 Per Pupil Expenditures	9,282	
33 Career Education	2,709	0	83 Personnel - Non-Federal Licensed Classroom FTEs	33.58	
34 School Food Service	1,561	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,259,856	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	37,518	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	36.72	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,447,871	
38 Other Non-Instructional Program Aid	25,445	18,912	86 Avg Salary - Non-Federal Licensed FTEs	39,430	
39 Total Restricted Revenue from State Sources	202,335	162,316	87.1 Legal Balance (funds 1-2-4)	692,104	713,141
40 Total Restricted Revenue from Federal Sources	482,180	482,774	87.2 Categorical Fund Balance	31,926	31,926
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	660,178	681,215
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	4,851	4,851
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	3,720,904	3,433,653			

Annual Statistical Report 2012/2013

County: PIKE

SOUTH PIKE COUNTY SCHOOL
DISTRICT

LEA: 5504000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	379		CURRENT EXPENDITURES		
2 ADA	650		Instruction:		
3 ADA Pct Change over 5 Years	-18%		49 Regular Instruction	3,027,425	2,691,165
4 4 Qtr ADM	694		50 Special Education	396,093	361,176
5 Prior Year 3 Qtr ADM	739		51 Career Education	250,076	220,495
6 Assessment	60,134,495		52 Adult Education	0	0
7 M&O Mills	31.50		53 Compensatory Education	142,307	144,713
8 URT Mills	25.00		54 Other	239,884	253,029
9 M&O Mills in Excess of URT	6.50		55 Total Instruction	4,055,785	3,670,579
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.50		56 General Administration	170,716	175,634
12 Total Mills	41.00		57 Central Services	205,535	244,621
13 Total Debt Bond/Non Bond	3,775,967		58 Maintenance & Operations Of Plant	657,663	704,327
State and Local Revenue			59 Student Transportation	261,202	272,925
14 Property Tax Receipts (Incl URT)	2,226,207	2,374,058	60 Othr District Level Support Service	28,783	13,000
15 Other Local Receipts	463,066	176,700	61 Total District Support Services	1,323,899	1,410,507
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,164,526	2,958,109	62 Student Support Services	346,820	382,841
17.2 98% of URT X Assessment less Net Revenues	77,161	0	63 Instructional Staff Support Service	278,304	329,706
18 Student Growth Funding	0	0	64 School Administration	334,111	295,382
19 Declining Enrollment Funding	38,354	143,075	65 Total School Support Services	959,235	1,007,929
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	377,069	368,088
22 Supplemental Millage Incent. Funds	9,045	6,030	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	1,000
24 Total Unrestricted Revenue from State and Local Sources	5,978,359	5,657,972	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	377,069	369,088
25 Adult Education	0	0	71 Facilities Acquisition And Const.	255,247	110,687
Regular Education:			72 Debt Service	261,407	243,832
26 Professional Development	32,051	30,845	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	2,600	0	76 Total Expenditures	7,232,642	6,812,621
Special Education:			77 Less: Capital Expenditures	(352,145)	-267,337
28 Gifted And Talented	2,267	0	78 Less: Debt Service	(261,407)	-243,832
29 Alt. Learning Environment (ALE)	57,585	35,861	79 Total Current Expenditures	6,619,091	6,301,452
30 English Language Learner (ELL)	3,050	3,110	80 Exclusions from Current Expenditures	(440,744)	-141,250
31 National School Lunch State Categorical Funds (NSL)	242,473	231,616	81 Net Current Expenditures	6,178,346	6,160,202
32 Other Special Education	2,821	2,000	82 Per Pupil Expenditures	9,512	
33 Career Education	10,292	6,500	83 Personnel - Non-Federal Licensed Classroom FTEs	67.58	
34 School Food Service	2,619	2,600	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,787,115	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,242	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	70.78	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,041,484	
38 Other Non-Instructional Program Aid	81,451	108,433	86 Avg Salary - Non-Federal Licensed FTEs	42,971	
39 Total Restricted Revenue from State Sources	437,208	420,966	87.1 Legal Balance (funds 1-2-4)	2,290,013	2,290,894
40 Total Restricted Revenue from Federal Sources	748,648	688,109	87.2 Categorical Fund Balance	21,860	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	3,911	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,268,153	2,290,894
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	236,710	191,710
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	3,911	0			
48 Total Revenue and Other Sources of Funds from All Sources	7,168,125	6,767,046			

Annual Statistical Report 2012/2013

County: POINSETT

HARRISBURG SCHOOL DISTRICT

LEA: 5602000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	374		CURRENT EXPENDITURES		
2 ADA	1,257		Instruction:		
3 ADA Pct Change over 5 Years	-8%		49 Regular Instruction	5,529,852	4,494,483
4 4 Qtr ADM	1,356		50 Special Education	986,791	879,899
5 Prior Year 3 Qtr ADM	1,360		51 Career Education	365,820	256,285
6 Assessment	94,007,444		52 Adult Education	0	0
7 M&O Mills	36.40		53 Compensatory Education	191,242	130,014
8 URT Mills	25.00		54 Other	468,907	369,572
9 M&O Mills in Excess of URT	11.40		55 Total Instruction	7,542,612	6,130,254
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.00		56 General Administration	445,625	492,162
12 Total Mills	50.40		57 Central Services	284,743	271,784
13 Total Debt Bond/Non Bond	7,629,467		58 Maintenance & Operations Of Plant	1,379,702	1,476,267
State and Local Revenue			59 Student Transportation	472,156	472,584
14 Property Tax Receipts (Incl URT)	3,444,989	3,662,916	60 Othr District Level Support Service	43,505	22,000
15 Other Local Receipts	580,876	102,500	61 Total District Support Services	2,625,731	2,734,796
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	6,239,079	6,406,662	62 Student Support Services	671,740	631,656
17.2 98% of URT X Assessment less Net Revenues	28,218	0	63 Instructional Staff Support Service	1,313,941	1,126,276
18 Student Growth Funding	0	0	64 School Administration	653,416	480,862
19 Declining Enrollment Funding	39,952	0	65 Total School Support Services	2,639,096	2,238,794
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	651,590	948,538
22 Supplemental Millage Incent. Funds	4,617	3,078	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	526	1,376
24 Total Unrestricted Revenue from State and Local Sources	10,337,730	10,175,156	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	652,116	949,915
25 Adult Education	0	0	71 Facilities Acquisition And Const.	554,783	712,500
Regular Education:			72 Debt Service	401,791	440,251
26 Professional Development	59,021	60,568	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	30,061	0	76 Total Expenditures	14,416,130	13,206,510
Special Education:			77 Less: Capital Expenditures	(746,660)	-966,500
28 Gifted And Talented	250	0	78 Less: Debt Service	(401,791)	-440,251
29 Alt. Learning Environment (ALE)	44,521	40,984	79 Total Current Expenditures	13,267,678	11,799,759
30 English Language Learner (ELL)	3,050	0	80 Exclusions from Current Expenditures	(480,820)	-111,576
31 National School Lunch State Categorical Funds (NSL)	1,030,934	1,037,132	81 Net Current Expenditures	12,786,858	11,688,183
32 Other Special Education	62,852	0	82 Per Pupil Expenditures	10,175	
33 Career Education	15,438	0	83 Personnel - Non-Federal Licensed Classroom FTEs	112.98	
34 School Food Service	5,166	5,200	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,890,393	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,285	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	121.76	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,603,057	
38 Other Non-Instructional Program Aid	78,126	694,283	86 Avg Salary - Non-Federal Licensed FTEs	46,017	
39 Total Restricted Revenue from State Sources	1,329,419	1,838,167	87.1 Legal Balance (funds 1-2-4)	2,613,051	2,583,000
40 Total Restricted Revenue from Federal Sources	1,896,500	1,574,288	87.2 Categorical Fund Balance	50,175	50,000
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	7,908	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,562,876	2,533,000
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	624,980
43 Indirect Cost Reimbursement	18,264	0	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			
47 Total Other Sources of Funds	26,172	0			
48 Total Revenue and Other Sources of Funds from All Sources	13,589,821	13,587,611			

Annual Statistical Report 2012/2013

County: POINSETT

MARKED TREE SCHOOL DISTRICT

LEA: 5604000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	102		CURRENT EXPENDITURES		
2 ADA	537		Instruction:		
3 ADA Pct Change over 5 Years	-10%		49 Regular Instruction	1,853,107	1,695,435
4 4 Qtr ADM	567		50 Special Education	367,660	394,877
5 Prior Year 3 Qtr ADM	588		51 Career Education	365,724	308,918
6 Assessment	32,155,440		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	226,325	219,337
8 URT Mills	25.00		54 Other	76,869	71,425
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,889,684	2,689,992
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	8.50		56 General Administration	281,476	277,520
12 Total Mills	33.50		57 Central Services	81,455	85,128
13 Total Debt Bond/Non Bond	1,560,000		58 Maintenance & Operations Of Plant	553,707	499,766
State and Local Revenue			59 Student Transportation	257,149	227,543
14 Property Tax Receipts (Incl URT)	1,056,293	1,055,663	60 Othr District Level Support Service	36,297	28,522
15 Other Local Receipts	175,261	39,300	61 Total District Support Services	1,210,083	1,118,479
16 Revenue From Interm Srcs	140	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,818,315	2,837,093	62 Student Support Services	220,447	184,493
17.2 98% of URT X Assessment less Net Revenues	3,604	32,317	63 Instructional Staff Support Service	823,584	852,083
18 Student Growth Funding	0	0	64 School Administration	227,471	225,256
19 Declining Enrollment Funding	40,046	59,934	65 Total School Support Services	1,271,502	1,261,832
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	316,241	303,426
22 Supplemental Millage Incent. Funds	7,935	5,290	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	82	500
24 Total Unrestricted Revenue from State and Local Sources	4,101,594	4,029,597	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	316,323	303,926
25 Adult Education	0	0	71 Facilities Acquisition And Const.	83,056	0
Regular Education:			72 Debt Service	145,689	189,828
26 Professional Development	25,495	25,284	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	9,429	0	76 Total Expenditures	5,916,337	5,564,057
Special Education:			77 Less: Capital Expenditures	(222,679)	-61,250
28 Gifted And Talented	100	0	78 Less: Debt Service	(145,689)	-189,828
29 Alt. Learning Environment (ALE)	11,077	3,487	79 Total Current Expenditures	5,547,969	5,312,979
30 English Language Learner (ELL)	1,220	0	80 Exclusions from Current Expenditures	(130,897)	-20,300
31 National School Lunch State Categorical Funds (NSL)	493,774	457,619	81 Net Current Expenditures	5,417,072	5,292,679
32 Other Special Education	18,566	0	82 Per Pupil Expenditures	10,092	
33 Career Education	54,415	0	83 Personnel - Non-Federal Licensed Classroom FTEs	49.99	
34 School Food Service	2,244	2,200	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,923,794	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,484	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	54.22	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,214,493	
38 Other Non-Instructional Program Aid	35,001	36,454	86 Avg Salary - Non-Federal Licensed FTEs	40,843	
39 Total Restricted Revenue from State Sources	651,321	525,044	87.1 Legal Balance (funds 1-2-4)	1,148,933	1,270,962
40 Total Restricted Revenue from Federal Sources	977,600	1,104,588	87.2 Categorical Fund Balance	140,153	113,173
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	190,540	190,540
41 Financing Sources	57,217	0	87.4 Net Legal Bal (Excl Cat & QZAB)	818,241	967,249
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	200,000	203,142
43 Indirect Cost Reimbursement	17,289	19,372	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	3,169	0			
46 Other	0	0			
47 Total Other Sources of Funds	77,675	19,372			
48 Total Revenue and Other Sources of Funds from All Sources	5,808,190	5,678,601			

Annual Statistical Report 2012/2013

County: POINSETT

TRUMANN SCHOOL DISTRICT

LEA: 5605000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	120	
2 ADA	1,455	
3 ADA Pct Change over 5 Years	-1%	
4 4 Qtr ADM	1,558	
5 Prior Year 3 Qtr ADM	1,528	
6 Assessment	86,395,942	
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	10.80	
12 Total Mills	35.80	
13 Total Debt Bond/Non Bond	8,187,718	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	2,968,422	2,843,000
15 Other Local Receipts	424,367	127,301
16 Revenue From Intern Srcs	0	0
17.1 Foundation Funding (Excl URT)	7,436,371	7,819,121
17.2 98% of URT X Assessment less Net Revenues	28,062	24,000
18 Student Growth Funding	185,801	0
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	23,507	15,671
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	11,066,530	10,829,093
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	66,309	69,366
27 Other Regular Education	169,229	17,800
Special Education:		
28 Gifted And Talented	821	0
29 Alt. Learning Environment (ALE)	73,102	15,671
30 English Language Learner (ELL)	6,710	6,710
31 National School Lunch State Categorical Funds (NSL)	1,157,993	1,180,339
32 Other Special Education	30,118	9,240
33 Career Education	0	0
34 School Food Service	6,301	6,301
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	388,800	388,800
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	65,273	62,420
39 Total Restricted Revenue from State Sources	1,964,657	1,756,647
40 Total Restricted Revenue from Federal Sources	2,228,522	2,254,231
Other Sources of Funds:		
41 Financing Sources	0	4,598
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	10,000	10,000
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	3,425	0
46 Other	0	0
47 Total Other Sources of Funds	13,425	14,598
48 Total Revenue and Other Sources of Funds from All Sources	15,273,134	14,854,569

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	5,859,209	6,142,375
50 Special Education	1,080,821	1,044,035
51 Career Education	278,075	282,812
52 Adult Education	0	0
53 Compensatory Education	489,324	594,368
54 Other	277,222	253,146
55 Total Instruction	7,984,651	8,316,735

District Level Support:

56 General Administration	254,795	278,552
57 Central Services	153,981	213,163
58 Maintenance & Operations Of Plant	1,354,991	1,618,014
59 Student Transportation	415,838	561,673
60 Othr District Level Support Service	53,045	11,585
61 Total District Support Services	2,232,651	2,682,985

School Level Support:

62 Student Support Services	654,046	750,968
63 Instructional Staff Support Service	1,224,805	1,079,915
64 School Administration	673,465	744,970
65 Total School Support Services	2,552,316	2,575,853

Non-Instructional Services:

66 Food Service Operations	813,791	709,641
67 Other Enterprise Operations	0	0
68 Community Operations	212	2,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	814,004	711,641
71 Facilities Acquisition And Const.	14,791	34,000
72 Debt Service	525,120	563,920
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

77 Less: Capital Expenditures	(234,613)	-369,919
78 Less: Debt Service	(525,120)	-563,920
79 Total Current Expenditures	13,363,800	13,951,296
80 Exclusions from Current Expenditures	(683,537)	-446,237
81 Net Current Expenditures	12,680,263	13,505,059

82 Per Pupil Expenditures	8,717	
83 Personnel - Non-Federal Licensed Classroom FTEs	110.00	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,529,161	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,174	
85 Personnel - Non-Federal Licensed FTEs	120.05	
85.5 Total Salary - Non-Federal Licensed FTEs	5,206,227	
86 Avg Salary - Non-Federal Licensed FTEs	43,367	
87.1 Legal Balance (funds 1-2-4)	2,224,286	2,224,286
87.2 Categorical Fund Balance	79,729	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,144,557	2,224,286
88 Building Fund Balance (fund 3)	2,444,725	2,449,323
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2012/2013

County: POINSETT

EAST POINSETT CO. SCHOOL DIST.

LEA: 5608000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	150		CURRENT EXPENDITURES		
2 ADA	679		Instruction:		
3 ADA Pct Change over 5 Years	-7%		49 Regular Instruction	2,877,826	2,957,338
4 4 Qtr ADM	709		50 Special Education	522,566	592,467
5 Prior Year 3 Qtr ADM	712		51 Career Education	225,356	235,489
6 Assessment	32,416,045		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	96,102	106,191
8 URT Mills	25.00		54 Other	61,799	2,300
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,783,649	3,893,785
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.20		56 General Administration	222,099	227,748
12 Total Mills	35.20		57 Central Services	81,190	85,725
13 Total Debt Bond/Non Bond	1,068,909		58 Maintenance & Operations Of Plant	737,562	690,060
State and Local Revenue			59 Student Transportation	237,389	154,991
14 Property Tax Receipts (Incl URT)	1,125,934	953,195	60 Othr District Level Support Service	23,481	20,130
15 Other Local Receipts	316,913	145,890	61 Total District Support Services	1,301,722	1,178,654
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,664,493	3,731,916	62 Student Support Services	187,688	195,890
17.2 98% of URT X Assessment less Net Revenues	28,496	0	63 Instructional Staff Support Service	587,383	644,355
18 Student Growth Funding	0	0	64 School Administration	323,685	325,942
19 Declining Enrollment Funding	47,253	10,037	65 Total School Support Services	1,098,757	1,166,187
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	444,016	436,224
22 Supplemental Millage Incent. Funds	23,633	15,755	67 Other Enterprise Operations	39,450	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	44	500
24 Total Unrestricted Revenue from State and Local Sources	5,206,722	4,856,793	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	483,509	436,724
25 Adult Education	0	0	71 Facilities Acquisition And Const.	562,633	397,069
Regular Education:			72 Debt Service	88,608	142,720
26 Professional Development	30,874	31,488	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	5,429	3,000	76 Total Expenditures	7,318,877	7,215,140
Special Education:			77 Less: Capital Expenditures	(672,764)	-542,804
28 Gifted And Talented	200	0	78 Less: Debt Service	(88,608)	-142,720
29 Alt. Learning Environment (ALE)	6,680	689	79 Total Current Expenditures	6,557,505	6,529,616
30 English Language Learner (ELL)	7,320	0	80 Exclusions from Current Expenditures	(536,050)	-396,317
31 National School Lunch State Categorical Funds (NSL)	549,556	550,589	81 Net Current Expenditures	6,021,455	6,133,299
32 Other Special Education	21,854	6,123	82 Per Pupil Expenditures	8,869	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	53.92	
34 School Food Service	2,807	2,800	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,276,512	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,220	
36 Early Childhood Programs	290,628	291,600	85 Personnel - Non-Federal Licensed FTEs	59.06	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,612,054	
38 Other Non-Instructional Program Aid	572,678	47,172	86 Avg Salary - Non-Federal Licensed FTEs	44,227	
39 Total Restricted Revenue from State Sources	1,488,026	933,461	87.1 Legal Balance (funds 1-2-4)	2,381,736	2,383,206
40 Total Restricted Revenue from Federal Sources	892,818	961,923	87.2 Categorical Fund Balance	28,382	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	3,034	485,000	87.4 Net Legal Bal (Excl Cat & QZAB)	2,353,353	2,383,206
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	453,575	485,000
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	3,124	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	6,158	485,000			
48 Total Revenue and Other Sources of Funds from All Sources	7,593,724	7,237,177			

Annual Statistical Report 2012/2013

County: POLK

MENA SCHOOL DISTRICT

LEA: 5703000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	434		CURRENT EXPENDITURES		
2 ADA	1,784		Instruction:		
3 ADA Pct Change over 5 Years	-3%		49 Regular Instruction	6,563,446	6,488,390
4 4 Qtr ADM	1,835		50 Special Education	1,002,266	1,012,640
5 Prior Year 3 Qtr ADM	1,872		51 Career Education	682,943	677,465
6 Assessment	141,504,410		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	781,302	770,257
8 URT Mills	25.00		54 Other	461,061	468,020
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	9,491,018	9,416,771
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.90		56 General Administration	348,102	378,122
12 Total Mills	35.90		57 Central Services	210,779	212,804
13 Total Debt Bond/Non Bond	19,071,695		58 Maintenance & Operations Of Plant	1,453,311	1,489,354
State and Local Revenue			59 Student Transportation	830,336	804,427
14 Property Tax Receipts (Incl URT)	4,411,108	4,411,192	60 Othr District Level Support Service	32,338	35,892
15 Other Local Receipts	779,249	716,712	61 Total District Support Services	2,874,866	2,920,599
16 Revenue From Interm Srcs	4,014	4,015	School Level Support:		
17.1 Foundation Funding (Excl URT)	8,115,268	8,077,260	62 Student Support Services	757,092	760,706
17.2 98% of URT X Assessment less Net Revenues	173,006	160,000	63 Instructional Staff Support Service	1,197,724	1,117,878
18 Student Growth Funding	0	0	64 School Administration	725,185	739,100
19 Declining Enrollment Funding	34,531	95,160	65 Total School Support Services	2,680,000	2,617,684
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,057,514	1,011,929
22 Supplemental Millage Incent. Funds	4,655	3,103	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	103,552	101,137
24 Total Unrestricted Revenue from State and Local Sources	13,521,831	13,467,442	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,161,066	1,113,066
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,748,418	9,695
Regular Education:			72 Debt Service	915,530	743,308
26 Professional Development	81,220	81,880	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	12,968	2,000	76 Total Expenditures	18,870,899	16,821,125
Special Education:			77 Less: Capital Expenditures	(2,108,712)	-296,387
28 Gifted And Talented	250	250	78 Less: Debt Service	(915,530)	-743,308
29 Alt. Learning Environment (ALE)	127,221	150,072	79 Total Current Expenditures	15,846,656	15,781,429
30 English Language Learner (ELL)	915	600	80 Exclusions from Current Expenditures	(749,953)	-752,779
31 National School Lunch State Categorical Funds (NSL)	627,638	634,876	81 Net Current Expenditures	15,096,704	15,028,651
32 Other Special Education	36,697	24,561	82 Per Pupil Expenditures	8,462	
33 Career Education	55,571	42,571	83 Personnel - Non-Federal Licensed Classroom FTEs	134.71	
34 School Food Service	6,889	7,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	6,020,911	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,695	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	145.91	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,712,445	
38 Other Non-Instructional Program Aid	57,680	50,558	86 Avg Salary - Non-Federal Licensed FTEs	46,004	
39 Total Restricted Revenue from State Sources	1,007,049	994,368	87.1 Legal Balance (funds 1-2-4)	2,865,056	2,833,744
40 Total Restricted Revenue from Federal Sources	2,834,586	2,573,026	87.2 Categorical Fund Balance	46,918	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	510,053	564,482
41 Financing Sources	317,785	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,308,085	2,269,262
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	4,917,118	5,221,617
43 Indirect Cost Reimbursement	0	13,317	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	10,400	3,012			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	328,185	16,329			
48 Total Revenue and Other Sources of Funds from All Sources	17,691,650	17,051,165			

Annual Statistical Report 2012/2013

County: POLK

OUACHITA RIVER SCHOOL DISTRICT

LEA: 5706000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	353		CURRENT EXPENDITURES		
2 ADA	644		Instruction:		
3 ADA Pct Change over 5 Years	-5%		49 Regular Instruction	2,776,061	2,704,128
4 4 Qtr ADM	685		50 Special Education	369,652	305,659
5 Prior Year 3 Qtr ADM	698		51 Career Education	379,838	370,440
6 Assessment	45,427,196		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	38,452	23,466
8 URT Mills	25.00		54 Other	61,385	94,453
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,625,387	3,498,145
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	6.30		56 General Administration	131,820	154,367
12 Total Mills	31.30		57 Central Services	169,217	202,452
13 Total Debt Bond/Non Bond	1,885,000		58 Maintenance & Operations Of Plant	627,566	679,689
State and Local Revenue			59 Student Transportation	453,793	507,375
14 Property Tax Receipts (Incl URT)	1,222,666	1,177,718	60 Othr District Level Support Service	20,762	20,247
15 Other Local Receipts	423,416	433,225	61 Total District Support Services	1,403,158	1,564,130
16 Revenue From Interm Srcs	1,071	1,008	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,778,527	2,938,415	62 Student Support Services	357,264	358,086
17.2 98% of URT X Assessment less Net Revenues	202,328	208,813	63 Instructional Staff Support Service	725,594	760,643
18 Student Growth Funding	0	0	64 School Administration	314,392	319,942
19 Declining Enrollment Funding	0	0	65 Total School Support Services	1,397,249	1,438,671
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	285,235	298,309	66 Food Service Operations	623,557	545,780
22 Supplemental Millage Incent. Funds	11,663	7,776	67 Other Enterprise Operations	57,342	51,235
23 Other Unrestricted State Funding	0	0	68 Community Operations	561	1,984
24 Total Unrestricted Revenue from State and Local Sources	4,924,907	5,065,264	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	681,460	598,999
25 Adult Education	0	0	71 Facilities Acquisition And Const.	82,521	24,964
Regular Education:			72 Debt Service	129,484	126,784
26 Professional Development	30,276	30,510	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	350,310	343,033	76 Total Expenditures	7,319,260	7,251,694
Special Education:			77 Less: Capital Expenditures	(266,466)	-288,479
28 Gifted And Talented	150	0	78 Less: Debt Service	(129,484)	-126,784
29 Alt. Learning Environment (ALE)	846	1,119	79 Total Current Expenditures	6,923,309	6,836,430
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(384,941)	-410,566
31 National School Lunch State Categorical Funds (NSL)	505,137	519,924	81 Net Current Expenditures	6,538,368	6,425,864
32 Other Special Education	19,497	0	82 Per Pupil Expenditures	10,157	
33 Career Education	17,875	11,875	83 Personnel - Non-Federal Licensed Classroom FTEs	58.55	
34 School Food Service	3,011	3,010	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,414,427	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,237	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	64.19	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,760,828	
38 Other Non-Instructional Program Aid	66,074	178,157	86 Avg Salary - Non-Federal Licensed FTEs	43,010	
39 Total Restricted Revenue from State Sources	993,176	1,087,629	87.1 Legal Balance (funds 1-2-4)	1,583,095	1,583,103
40 Total Restricted Revenue from Federal Sources	1,191,953	1,134,046	87.2 Categorical Fund Balance	7,556	7,556
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,575,538	1,575,547
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	540,140	540,140
43 Indirect Cost Reimbursement	6,932	6,932	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			
47 Total Other Sources of Funds	6,932	6,932			
48 Total Revenue and Other Sources of Funds from All Sources	7,116,968	7,293,870			

Annual Statistical Report 2012/2013

County: POLK

COSSATOT RIVER SCHOOL DISTRICT

LEA: 5707000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	478		CURRENT EXPENDITURES		
2 ADA	1,038		Instruction:		
3 ADA Pct Change over 5 Years	-2%		49 Regular Instruction	3,982,166	4,307,169
4 4 Qtr ADM	1,098		50 Special Education	505,114	501,734
5 Prior Year 3 Qtr ADM	1,118		51 Career Education	427,031	481,565
6 Assessment	60,739,297		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	305,107	500,071
8 URT Mills	25.00		54 Other	450,450	519,281
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,669,869	6,309,820
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	19.00		56 General Administration	246,827	421,430
12 Total Mills	44.00		57 Central Services	221,246	312,111
13 Total Debt Bond/Non Bond	9,404,769		58 Maintenance & Operations Of Plant	777,394	1,563,700
State and Local Revenue			59 Student Transportation	605,594	747,790
14 Property Tax Receipts (Incl URT)	2,415,462	2,450,290	60 Othr District Level Support Service	44,578	30,000
15 Other Local Receipts	579,063	575,583	61 Total District Support Services	1,895,638	3,075,032
16 Revenue From Interm Srcs	1,818	1,800	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,477,807	5,540,963	62 Student Support Services	544,363	585,561
17.2 98% of URT X Assessment less Net Revenues	53,581	50,000	63 Instructional Staff Support Service	897,000	1,100,295
18 Student Growth Funding	0	0	64 School Administration	434,313	445,132
19 Declining Enrollment Funding	0	51,815	65 Total School Support Services	1,875,675	2,130,988
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	411,219	296,632	66 Food Service Operations	1,023,458	1,643,447
22 Supplemental Millage Incent. Funds	33,464	22,309	67 Other Enterprise Operations	12,401	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	1,000
24 Total Unrestricted Revenue from State and Local Sources	8,972,413	8,989,392	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,035,860	1,644,447
25 Adult Education	0	0	71 Facilities Acquisition And Const.	10,725,697	1,030,000
Regular Education:			72 Debt Service	629,581	874,628
26 Professional Development	48,521	48,986	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	347,833	281,000	76 Total Expenditures	21,832,321	15,064,916
Special Education:			77 Less: Capital Expenditures	(10,998,365)	-2,136,545
28 Gifted And Talented	100	0	78 Less: Debt Service	(629,581)	-874,628
29 Alt. Learning Environment (ALE)	20,125	14,163	79 Total Current Expenditures	10,204,375	12,053,743
30 English Language Learner (ELL)	65,575	55,000	80 Exclusions from Current Expenditures	(555,411)	-422,631
31 National School Lunch State Categorical Funds (NSL)	851,192	843,961	81 Net Current Expenditures	9,648,963	11,631,112
32 Other Special Education	80,001	69,000	82 Per Pupil Expenditures	9,299	
33 Career Education	3,792	3,500	83 Personnel - Non-Federal Licensed Classroom FTEs	97.91	
34 School Food Service	4,955	4,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,753,172	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,333	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	107.98	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,260,304	
38 Other Non-Instructional Program Aid	6,064,358	952,072	86 Avg Salary - Non-Federal Licensed FTEs	39,455	
39 Total Restricted Revenue from State Sources	7,486,451	2,272,182	87.1 Legal Balance (funds 1-2-4)	5,613,890	5,267,461
40 Total Restricted Revenue from Federal Sources	1,841,842	2,047,378	87.2 Categorical Fund Balance	262,367	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	5,351,523	5,267,461
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,552,173	773,974
43 Indirect Cost Reimbursement	13,360	0	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	269	0			
47 Total Other Sources of Funds	13,629	0			
48 Total Revenue and Other Sources of Funds from All Sources	18,314,335	13,308,952			

Annual Statistical Report 2012/2013

County: POPE

ATKINS SCHOOL DISTRICT

LEA: 5801000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	100		CURRENT EXPENDITURES		
2 ADA	943		Instruction:		
3 ADA Pct Change over 5 Years	-7%		49 Regular Instruction	4,038,210	4,177,948
4 4 Qtr ADM	993		50 Special Education	773,036	749,541
5 Prior Year 3 Qtr ADM	975		51 Career Education	234,299	233,936
6 Assessment	59,815,813		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	260,355	243,956
8 URT Mills	25.00		54 Other	293,451	256,596
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,599,351	5,661,978
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	18.40		56 General Administration	231,633	224,569
12 Total Mills	43.40		57 Central Services	145,512	188,748
13 Total Debt Bond/Non Bond	10,860,468		58 Maintenance & Operations Of Plant	948,757	1,086,938
State and Local Revenue			59 Student Transportation	330,745	567,998
14 Property Tax Receipts (Incl URT)	2,459,137	2,479,000	60 Othr District Level Support Service	94,067	50,000
15 Other Local Receipts	379,507	126,250	61 Total District Support Services	1,750,714	2,118,253
16 Revenue From Interm Srcs	426	425	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,680,406	4,880,076	62 Student Support Services	314,340	338,826
17.2 98% of URT X Assessment less Net Revenues	2,196	0	63 Instructional Staff Support Service	521,108	568,329
18 Student Growth Funding	113,934	0	64 School Administration	358,270	354,701
19 Declining Enrollment Funding	0	0	65 Total School Support Services	1,193,717	1,261,856
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	506,619	494,990
22 Supplemental Millage Incent. Funds	38,212	25,475	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	503
24 Total Unrestricted Revenue from State and Local Sources	7,673,818	7,511,226	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	506,619	495,493
25 Adult Education	0	0	71 Facilities Acquisition And Const.	675,574	900,000
Regular Education:			72 Debt Service	843,815	261,678
26 Professional Development	42,311	44,139	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	3,797	4,100	76 Total Expenditures	10,569,791	10,699,257
Special Education:			77 Less: Capital Expenditures	(711,088)	-1,133,103
28 Gifted And Talented	3,200	0	78 Less: Debt Service	(843,815)	-261,678
29 Alt. Learning Environment (ALE)	80,247	110,940	79 Total Current Expenditures	9,014,888	9,304,477
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(433,636)	-261,388
31 National School Lunch State Categorical Funds (NSL)	322,608	311,751	81 Net Current Expenditures	8,581,252	9,043,089
32 Other Special Education	75,996	0	82 Per Pupil Expenditures	9,099	
33 Career Education	31,146	22,479	83 Personnel - Non-Federal Licensed Classroom FTEs	81.42	
34 School Food Service	3,979	4,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,492,868	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,899	
36 Early Childhood Programs	194,400	194,400	85 Personnel - Non-Federal Licensed FTEs	87.47	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,908,373	
38 Other Non-Instructional Program Aid	146,031	51,742	86 Avg Salary - Non-Federal Licensed FTEs	44,682	
39 Total Restricted Revenue from State Sources	903,715	743,551	87.1 Legal Balance (funds 1-2-4)	3,140,168	2,639,253
40 Total Restricted Revenue from Federal Sources	1,376,149	1,099,031	87.2 Categorical Fund Balance	20,511	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,119,656	2,639,252
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,354,149	537,062
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	5,000			
45 Compensation - Loss Of Fixed Assets	142	0			
46 Other	0	0			
47 Total Other Sources of Funds	142	5,000			
48 Total Revenue and Other Sources of Funds from All Sources	9,953,823	9,358,808			

Annual Statistical Report 2012/2013

County: POPE

DOVER SCHOOL DISTRICT

LEA: 5802000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	235		CURRENT EXPENDITURES		
2 ADA	1,313		Instruction:		
3 ADA Pct Change over 5 Years	-1%		49 Regular Instruction	4,370,812	4,371,071
4 4 Qtr ADM	1,395		50 Special Education	765,741	793,135
5 Prior Year 3 Qtr ADM	1,365		51 Career Education	411,267	525,267
6 Assessment	77,231,515		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	298,998	317,901
8 URT Mills	25.00		54 Other	533,622	678,328
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	6,380,439	6,685,702
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	15.30		56 General Administration	274,011	309,348
12 Total Mills	40.30		57 Central Services	369,302	446,840
13 Total Debt Bond/Non Bond	10,820,000		58 Maintenance & Operations Of Plant	1,229,803	1,275,955
State and Local Revenue			59 Student Transportation	589,793	557,361
14 Property Tax Receipts (Incl URT)	2,940,042	3,070,000	60 Othr District Level Support Service	100,422	64,585
15 Other Local Receipts	538,006	439,850	61 Total District Support Services	2,563,331	2,654,088
16 Revenue From Interm Srcs	406	452	School Level Support:		
17.1 Foundation Funding (Excl URT)	6,559,325	6,899,485	62 Student Support Services	587,357	582,772
17.2 98% of URT X Assessment less Net Revenues	11,029	0	63 Instructional Staff Support Service	722,188	763,504
18 Student Growth Funding	193,180	0	64 School Administration	596,703	627,756
19 Declining Enrollment Funding	0	0	65 Total School Support Services	1,906,248	1,974,032
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	807,204	778,044
22 Supplemental Millage Incent. Funds	40,841	27,228	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	10,282,829	10,437,015	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	807,204	778,044
25 Adult Education	0	0	71 Facilities Acquisition And Const.	149,889	25,609
Regular Education:			72 Debt Service	632,330	633,369
26 Professional Development	59,207	62,090	75 Other Non-Programmed Costs	1,000	0
27 Other Regular Education	14,754	3,000	76 Total Expenditures	12,440,441	12,750,844
Special Education:			77 Less: Capital Expenditures	(264,595)	-53,455
28 Gifted And Talented	1,100	0	78 Less: Debt Service	(632,330)	-633,369
29 Alt. Learning Environment (ALE)	55,810	50,196	79 Total Current Expenditures	11,543,516	12,064,020
30 English Language Learner (ELL)	5,795	0	80 Exclusions from Current Expenditures	(343,371)	-199,920
31 National School Lunch State Categorical Funds (NSL)	411,532	413,600	81 Net Current Expenditures	11,200,146	11,864,100
32 Other Special Education	43,439	41,121	82 Per Pupil Expenditures	8,533	
33 Career Education	77,729	79,625	83 Personnel - Non-Federal Licensed Classroom FTEs	98.34	
34 School Food Service	5,288	5,200	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,423,510	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,982	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	105.46	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,961,451	
38 Other Non-Instructional Program Aid	104,391	100,290	86 Avg Salary - Non-Federal Licensed FTEs	47,046	
39 Total Restricted Revenue from State Sources	779,045	755,122	87.1 Legal Balance (funds 1-2-4)	1,815,911	1,673,627
40 Total Restricted Revenue from Federal Sources	1,356,170	1,484,815	87.2 Categorical Fund Balance	60,711	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,755,200	1,673,627
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	472,603	656,468
43 Indirect Cost Reimbursement	500	4,500	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	20,355	0			
45 Compensation - Loss Of Fixed Assets	71,033	139,125			
46 Other	643	700			
47 Total Other Sources of Funds	92,531	144,325			
48 Total Revenue and Other Sources of Funds from All Sources	12,510,575	12,821,276			

Annual Statistical Report 2012/2013

County: POPE

HECTOR SCHOOL DISTRICT

LEA: 5803000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	298		CURRENT EXPENDITURES		
2 ADA	578		Instruction:		
3 ADA Pct Change over 5 Years	-4%		49 Regular Instruction	2,432,141	2,422,365
4 4 Qtr ADM	608		50 Special Education	351,067	349,114
5 Prior Year 3 Qtr ADM	611		51 Career Education	291,495	230,682
6 Assessment	32,925,167		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	216,489	230,862
8 URT Mills	25.00		54 Other	67,664	108,646
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,358,856	3,341,668
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	19.50		56 General Administration	153,526	165,233
12 Total Mills	44.50		57 Central Services	131,404	128,186
13 Total Debt Bond/Non Bond	4,645,000		58 Maintenance & Operations Of Plant	667,793	620,750
State and Local Revenue			59 Student Transportation	392,729	375,890
14 Property Tax Receipts (Incl URT)	1,432,781	1,336,667	60 Othr District Level Support Service	83,314	30,000
15 Other Local Receipts	250,269	176,121	61 Total District Support Services	1,428,766	1,320,060
16 Revenue From Interm Srcs	271	200	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,765,960	2,864,937	62 Student Support Services	180,847	176,619
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	666,990	647,073
18 Student Growth Funding	0	0	64 School Administration	268,215	283,630
19 Declining Enrollment Funding	23,000	8,343	65 Total School Support Services	1,116,052	1,107,323
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	274,259	308,086
22 Supplemental Millage Incent. Funds	26,973	17,982	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	2,930	5,000
24 Total Unrestricted Revenue from State and Local Sources	4,499,253	4,404,250	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	277,189	313,086
25 Adult Education	0	0	71 Facilities Acquisition And Const.	212,047	1,733,435
Regular Education:			72 Debt Service	239,718	310,212
26 Professional Development	26,523	27,055	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	3,176	300	76 Total Expenditures	6,632,628	8,125,784
Special Education:			77 Less: Capital Expenditures	(498,835)	-1,876,795
28 Gifted And Talented	100	0	78 Less: Debt Service	(239,718)	-310,212
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	5,894,076	5,938,777
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(201,750)	-125,720
31 National School Lunch State Categorical Funds (NSL)	479,312	465,883	81 Net Current Expenditures	5,692,325	5,813,057
32 Other Special Education	16,049	12,500	82 Per Pupil Expenditures	9,850	
33 Career Education	90,498	8,667	83 Personnel - Non-Federal Licensed Classroom FTEs	50.30	
34 School Food Service	2,230	2,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,118,340	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,114	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	55.30	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,427,659	
38 Other Non-Instructional Program Aid	52,808	334,695	86 Avg Salary - Non-Federal Licensed FTEs	43,900	
39 Total Restricted Revenue from State Sources	670,696	851,100	87.1 Legal Balance (funds 1-2-4)	605,361	312,351
40 Total Restricted Revenue from Federal Sources	899,588	1,112,898	87.2 Categorical Fund Balance	23,038	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	582,323	312,351
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,127,057	277,285
43 Indirect Cost Reimbursement	8,929	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	4,125	2,000			
45 Compensation - Loss Of Fixed Assets	22,559	0			
46 Other	1,293,288	587,500			
47 Total Other Sources of Funds	1,328,902	589,500			
48 Total Revenue and Other Sources of Funds from All Sources	7,398,440	6,957,748			

Annual Statistical Report 2012/2013

County: POPE

POTTSVILLE SCHOOL DISTRICT

LEA: 5804000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	70		CURRENT EXPENDITURES		
2 ADA	1,563		Instruction:		
3 ADA Pct Change over 5 Years	4%		49 Regular Instruction	5,917,079	5,497,305
4 4 Qtr ADM	1,618		50 Special Education	883,123	901,880
5 Prior Year 3 Qtr ADM	1,644		51 Career Education	443,225	357,404
6 Assessment	76,232,847		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	448,133	507,332
8 URT Mills	25.00		54 Other	873,622	1,003,721
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	8,565,182	8,267,641
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	20.20		56 General Administration	308,026	290,445
12 Total Mills	45.20		57 Central Services	147,773	142,066
13 Total Debt Bond/Non Bond	12,760,000		58 Maintenance & Operations Of Plant	1,232,008	1,195,079
State and Local Revenue			59 Student Transportation	536,457	575,038
14 Property Tax Receipts (Incl URT)	3,217,912	3,324,352	60 Othr District Level Support Service	31,931	50,000
15 Other Local Receipts	641,674	205,018	61 Total District Support Services	2,256,195	2,252,627
16 Revenue From Interm Srcs	963	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	8,490,355	8,489,172	62 Student Support Services	503,120	523,483
17.2 98% of URT X Assessment less Net Revenues	3,645	0	63 Instructional Staff Support Service	867,798	915,431
18 Student Growth Funding	0	0	64 School Administration	628,529	646,134
19 Declining Enrollment Funding	0	0	65 Total School Support Services	1,999,447	2,085,048
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	621,818	560,000
22 Supplemental Millage Incent. Funds	33,911	22,607	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	1,000
24 Total Unrestricted Revenue from State and Local Sources	12,388,459	12,041,149	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	621,818	561,000
25 Adult Education	0	0	71 Facilities Acquisition And Const.	508,670	77,972
Regular Education:			72 Debt Service	807,617	1,298,127
26 Professional Development	71,318	72,069	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	3,618	0	76 Total Expenditures	14,758,929	14,542,416
Special Education:			77 Less: Capital Expenditures	(744,409)	-337,677
28 Gifted And Talented	1,350	0	78 Less: Debt Service	(807,617)	-1,298,127
29 Alt. Learning Environment (ALE)	32,133	35,818	79 Total Current Expenditures	13,206,904	12,906,611
30 English Language Learner (ELL)	11,590	12,157	80 Exclusions from Current Expenditures	(603,124)	-208,980
31 National School Lunch State Categorical Funds (NSL)	373,274	354,145	81 Net Current Expenditures	12,603,780	12,697,631
32 Other Special Education	20,635	0	82 Per Pupil Expenditures	8,064	
33 Career Education	75,123	0	83 Personnel - Non-Federal Licensed Classroom FTEs	123.27	
34 School Food Service	4,803	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,552,017	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,039	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	131.76	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,197,207	
38 Other Non-Instructional Program Aid	246,154	225,593	86 Avg Salary - Non-Federal Licensed FTEs	47,034	
39 Total Restricted Revenue from State Sources	839,998	699,782	87.1 Legal Balance (funds 1-2-4)	2,845,083	2,466,980
40 Total Restricted Revenue from Federal Sources	1,197,448	1,154,158	87.2 Categorical Fund Balance	74,320	4,270
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,770,763	2,462,710
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	797,599	517,718
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	1,200	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	1,200	0			
48 Total Revenue and Other Sources of Funds from All Sources	14,427,106	13,895,089			

Annual Statistical Report 2012/2013

County: POPE

RUSSELLVILLE SCHOOL DISTRICT

LEA: 5805000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	100		CURRENT EXPENDITURES		
2 ADA	4,742		Instruction:		
3 ADA Pct Change over 5 Years	0%		49 Regular Instruction	19,497,255	19,751,196
4 4 Qtr ADM	4,982		50 Special Education	3,152,621	3,410,602
5 Prior Year 3 Qtr ADM	5,100		51 Career Education	976,652	743,201
6 Assessment	812,936,637		52 Adult Education	683,305	796,716
7 M&O Mills	26.80		53 Compensatory Education	1,885,701	2,218,484
8 URT Mills	25.00		54 Other	2,843,781	2,888,665
9 M&O Mills in Excess of URT	1.80		55 Total Instruction	29,039,315	29,808,864
10 Dedicated M&O Mills	1.40		District Level Support:		
11 Debt Service Mills	12.60		56 General Administration	576,337	1,704,303
12 Total Mills	40.80		57 Central Services	1,579,963	2,507,915
13 Total Debt Bond/Non Bond	52,945,000		58 Maintenance & Operations Of Plant	5,743,908	6,429,463
State and Local Revenue			59 Student Transportation	1,637,657	2,336,591
14 Property Tax Receipts (Incl URT)	31,953,112	33,614,000	60 Othr District Level Support Service	231,295	182,591
15 Other Local Receipts	2,509,824	1,324,351	61 Total District Support Services	9,769,161	13,160,863
16 Revenue From Interm Srcs	2,989	2,500	School Level Support:		
17.1 Foundation Funding (Excl URT)	12,563,488	12,001,110	62 Student Support Services	2,405,189	2,760,688
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	3,529,826	3,859,861
18 Student Growth Funding	0	0	64 School Administration	2,416,578	2,612,001
19 Declining Enrollment Funding	115,125	333,523	65 Total School Support Services	8,351,592	9,232,550
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	2,770,003	2,412,584
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	7,756	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	188,616	252,480
24 Total Unrestricted Revenue from State and Local Sources	47,144,538	47,275,484	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,966,375	2,665,064
25 Adult Education	549,040	753,834	71 Facilities Acquisition And Const.	4,154,191	361,671
Regular Education:			72 Debt Service	5,583,872	3,211,482
26 Professional Development	221,290	222,058	75 Other Non-Programmed Costs	48,343	0
27 Other Regular Education	31,849	19,800	76 Total Expenditures	59,912,851	58,440,494
Special Education:			77 Less: Capital Expenditures	(4,845,546)	-1,605,995
28 Gifted And Talented	15,350	12,100	78 Less: Debt Service	(5,583,872)	-3,211,482
29 Alt. Learning Environment (ALE)	284,375	252,187	79 Total Current Expenditures	49,483,433	53,623,017
30 English Language Learner (ELL)	169,580	170,117	80 Exclusions from Current Expenditures	(2,860,874)	-2,376,725
31 National School Lunch State Categorical Funds (NSL)	1,532,905	1,482,756	81 Net Current Expenditures	46,622,558	51,246,292
32 Other Special Education	368,659	351,665	82 Per Pupil Expenditures	9,832	
33 Career Education	295,638	262,430	83 Personnel - Non-Federal Licensed Classroom FTEs	385.83	
34 School Food Service	17,378	17,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	18,425,176	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,755	
36 Early Childhood Programs	666,364	722,980		419.65	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	21,042,697	
38 Other Non-Instructional Program Aid	0	216,364	85.5 Total Salary - Non-Federal Licensed FTEs	50,143	
39 Total Restricted Revenue from State Sources	4,152,428	4,483,791	86 Avg Salary - Non-Federal Licensed FTEs	11,236,393	11,112,765
40 Total Restricted Revenue from Federal Sources	6,568,621	5,872,673	87.1 Legal Balance (funds 1-2-4)	0	0
Other Sources of Funds:			87.2 Categorical Fund Balance	0	0
41 Financing Sources	206,557	0	87.3 Deposits With Paying Agents (QZAB)	11,236,393	11,112,765
42 Balances Consol/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	567,067	493,110
43 Indirect Cost Reimbursement	49,932	0	88 Building Fund Balance (fund 3)	955,287	383,089
44 Gains & Losses - Sale Fixed Assets	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)		
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	256,489	0			
48 Total Revenue and Other Sources of Funds from All Sources	58,122,076	57,631,948			

Annual Statistical Report 2012/2013

County: PRAIRIE

DES ARC SCHOOL DISTRICT

LEA: 5901000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	275	
2 ADA	538	
3 ADA Pct Change over 5 Years	-11%	
4 4 Qtr ADM	576	
5 Prior Year 3 Qtr ADM	568	
6 Assessment	43,413,959	
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	5.00	
12 Total Mills	30.00	
13 Total Debt Bond/Non Bond	1,148,838	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	1,135,922	1,123,642
15 Other Local Receipts	322,348	85,800
16 Revenue From Interm Srcs	1,161	1,000
17.1 Foundation Funding (Excl URT)	2,527,390	2,612,616
17.2 98% of URT X Assessment less Net Revenues	67,461	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	74,013	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	4,128,295	3,823,058
Restricted Revenue from State Sources:		
25 Adult Education	200,000	200,000
Regular Education:		
26 Professional Development	24,654	25,670
27 Other Regular Education	16,122	13,400
Special Education:		
28 Gifted And Talented	0	0
29 Alt. Learning Environment (ALE)	42,872	13,302
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	276,978	358,176
32 Other Special Education	2,367	0
33 Career Education	4,875	7,312
34 School Food Service	2,157	0
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	124,928	124,400
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	25,647	23,191
39 Total Restricted Revenue from State Sources	720,601	765,451
40 Total Restricted Revenue from Federal Sources	678,516	670,644
Other Sources of Funds:		
41 Financing Sources	90,920	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	3,684	0
44 Gains & Losses - Sale Fixed Assets	2,252	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	96,856	0
48 Total Revenue and Other Sources of Funds from All Sources	5,624,268	5,259,153

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	1,923,811	1,783,234
50 Special Education	313,518	345,226
51 Career Education	197,341	200,056
52 Adult Education	211,307	200,000
53 Compensatory Education	252,587	339,012
54 Other	213,785	201,995
55 Total Instruction	3,112,349	3,069,522

District Level Support:

56 General Administration	137,633	133,554
57 Central Services	114,682	131,082
58 Maintenance & Operations Of Plant	497,276	516,544
59 Student Transportation	222,688	313,693
60 Othr District Level Support Service	14,943	11,115
61 Total District Support Services	987,222	1,105,988

School Level Support:

62 Student Support Services	184,614	189,249
63 Instructional Staff Support Service	235,720	271,436
64 School Administration	222,052	240,349
65 Total School Support Services	642,386	701,034

Non-Instructional Services:

66 Food Service Operations	405,594	371,068
67 Other Enterprise Operations	36,448	0
68 Community Operations	40	10,148
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	442,082	381,216
71 Facilities Acquisition And Const.	47,978	4,741
72 Debt Service	87,851	102,031
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

77 Less: Capital Expenditures	(94,480)	-116,361
78 Less: Debt Service	(87,851)	-102,031
79 Total Current Expenditures	5,137,538	5,146,141
80 Exclusions from Current Expenditures	(584,490)	-400,936
81 Net Current Expenditures	4,553,047	4,745,205

82 Per Pupil Expenditures	8,459	
83 Personnel - Non-Federal Licensed Classroom FTEs	42.16	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,744,481	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,378	
85 Personnel - Non-Federal Licensed FTEs	45.18	
85.5 Total Salary - Non-Federal Licensed FTEs	1,958,155	
86 Avg Salary - Non-Federal Licensed FTEs	43,341	
87.1 Legal Balance (funds 1-2-4)	2,433,961	2,318,307
87.2 Categorical Fund Balance	52,281	299
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,381,680	2,318,008
88 Building Fund Balance (fund 3)	40,610	44,871
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2012/2013

County: PRAIRIE

HAZEN SCHOOL DISTRICT

LEA: 5903000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	375		CURRENT EXPENDITURES		
2 ADA	623		Instruction:		
3 ADA Pct Change over 5 Years	2%		49 Regular Instruction	2,805,860	2,478,438
4 4 Qtr ADM	646		50 Special Education	431,770	364,854
5 Prior Year 3 Qtr ADM	650		51 Career Education	167,288	130,327
6 Assessment	68,617,901		52 Adult Education	0	0
7 M&O Mills	26.43		53 Compensatory Education	289,606	210,556
8 URT Mills	25.00		54 Other	119,313	110,787
9 M&O Mills in Excess of URT	1.43		55 Total Instruction	3,813,838	3,294,962
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	3.60		56 General Administration	149,503	150,604
12 Total Mills	30.03		57 Central Services	163,294	166,671
13 Total Debt Bond/Non Bond	604,039		58 Maintenance & Operations Of Plant	500,494	369,405
State and Local Revenue			59 Student Transportation	231,949	208,124
14 Property Tax Receipts (Incl URT)	1,875,598	1,822,155	60 Othr District Level Support Service	31,263	25,000
15 Other Local Receipts	430,026	119,475	61 Total District Support Services	1,076,502	919,804
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,471,624	2,695,262	62 Student Support Services	364,142	327,284
17.2 98% of URT X Assessment less Net Revenues	95,779	33,623	63 Instructional Staff Support Service	436,349	298,717
18 Student Growth Funding	7,160	0	64 School Administration	278,097	278,526
19 Declining Enrollment Funding	0	14,512	65 Total School Support Services	1,078,588	904,527
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	388,762	321,004
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	61,506	0
23 Other Unrestricted State Funding	3,158	0	68 Community Operations	4,611	4,606
24 Total Unrestricted Revenue from State and Local Sources	4,883,346	4,685,027	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	454,879	325,610
25 Adult Education	0	0	71 Facilities Acquisition And Const.	3,000	3,000
Regular Education:			72 Debt Service	107,664	83,696
26 Professional Development	28,217	28,704	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	6,408	11,600	76 Total Expenditures	6,534,471	5,531,599
Special Education:			77 Less: Capital Expenditures	(28,382)	-3,000
28 Gifted And Talented	0	0	78 Less: Debt Service	(107,664)	-83,696
29 Alt. Learning Environment (ALE)	3,340	11,365	79 Total Current Expenditures	6,398,425	5,444,903
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(482,498)	-227,930
31 National School Lunch State Categorical Funds (NSL)	408,975	457,619	81 Net Current Expenditures	5,915,927	5,216,973
32 Other Special Education	42,926	79,950	82 Per Pupil Expenditures	9,493	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	63.96	
34 School Food Service	2,588	2,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,255,339	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	35,262	
36 Early Childhood Programs	138,976	148,320	85 Personnel - Non-Federal Licensed FTEs	67.46	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,506,004	
38 Other Non-Instructional Program Aid	7,730	2,088	86 Avg Salary - Non-Federal Licensed FTEs	37,148	
39 Total Restricted Revenue from State Sources	639,159	742,146	87.1 Legal Balance (funds 1-2-4)	1,204,485	1,753,840
40 Total Restricted Revenue from Federal Sources	743,222	690,861	87.2 Categorical Fund Balance	55,643	368,651
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,148,842	1,385,189
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	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	5,939	0			
46 Other	0	0			
47 Total Other Sources of Funds	5,939	0			
48 Total Revenue and Other Sources of Funds from All Sources	6,271,666	6,118,035			

Annual Statistical Report 2012/2013

County: PULASKI

LITTLE ROCK SCHOOL DISTRICT

LEA: 6001000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	97	
2 ADA	21,997	
3 ADA Pct Change over 5 Years	-7%	
4 4 Qtr ADM	23,458	
5 Prior Year 3 Qtr ADM	22,583	
6 Assessment	3,251,822,442	
7 M&O Mills	32.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	7.00	
10 Dedicated M&O Mills	2.00	
11 Debt Service Mills	12.40	
12 Total Mills	46.40	
13 Total Debt Bond/Non Bond	199,550,083	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	146,682,170	148,748,000
15 Other Local Receipts	12,839,902	12,050,911
16 Revenue From Interm Srcs	27,176	25,000
17.1 Foundation Funding (Excl URT)	60,808,096	61,554,353
17.2 98% of URT X Assessment less Net Revenues	0	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	286,778	1,265,814
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	220,644,122	223,644,078
Restricted Revenue from State Sources:		
25 Adult Education	847,070	950,000
Regular Education:		
26 Professional Development	979,876	986,212
27 Other Regular Education	114,278	0
Special Education:		
28 Gifted And Talented	6,357	0
29 Alt. Learning Environment (ALE)	2,040,391	1,698,107
30 English Language Learner (ELL)	696,315	675,000
31 National School Lunch State Categorical Funds (NSL)	17,606,452	17,197,384
32 Other Special Education	4,262,617	4,201,450
33 Career Education	1,308,987	1,222,700
34 School Food Service	75,259	76,011
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	5,418,900	5,525,820
37 Magnet School Programs	52,454,227	52,728,725
38 Other Non-Instructional Program Aid	22,786	15,190
39 Total Restricted Revenue from State Sources	85,833,516	85,276,599
40 Total Restricted Revenue from Federal Sources	42,036,168	35,063,249
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	1,943,266	2,052,349
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	1,943,266	2,052,349
48 Total Revenue and Other Sources of Funds from All Sources	350,457,071	346,036,275

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	117,666,813	115,838,371
50 Special Education	25,622,724	26,218,990
51 Career Education	6,913,976	7,002,785
52 Adult Education	1,188,973	1,251,298
53 Compensatory Education	7,747,058	8,797,228
54 Other	16,254,056	16,821,508
55 Total Instruction	175,393,601	175,930,180

District Level Support:

56 General Administration	4,788,713	5,809,409
57 Central Services	10,757,691	8,616,853
58 Maintenance & Operations Of Plant	27,709,369	28,018,080
59 Student Transportation	18,181,224	17,855,127
60 Othr District Level Support Service	2,554,273	4,344,049
61 Total District Support Services	63,991,269	64,643,519

School Level Support:

62 Student Support Services	15,761,485	15,637,647
63 Instructional Staff Support Service	32,914,141	27,367,858
64 School Administration	16,248,671	17,298,536
65 Total School Support Services	64,924,296	60,304,041

Non-Instructional Services:

66 Food Service Operations	14,058,186	14,825,594
67 Other Enterprise Operations	1,397,851	1,467,700
68 Community Operations	265,446	246,349
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	15,721,482	16,539,643
71 Facilities Acquisition And Const.	12,914,128	13,885,805
72 Debt Service	8,726,785	12,724,085
75 Other Non-Programmed Costs	10,478,612	10,984,339
76 Total Expenditures	352,150,173	355,011,612
77 Less: Capital Expenditures	(19,701,151)	-15,620,846
78 Less: Debt Service	(8,726,785)	-12,724,085
79 Total Current Expenditures	323,722,238	326,666,680
80 Exclusions from Current Expenditures	(27,082,637)	-28,118,624
81 Net Current Expenditures	296,639,601	298,548,056
82 Per Pupil Expenditures	13,486	
83 Personnel - Non-Federal Licensed Classroom FTEs	1,893.35	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	103,075,381	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	54,441	
85 Personnel - Non-Federal Licensed FTEs	2,088.70	
85.5 Total Salary - Non-Federal Licensed FTEs	119,805,427	
86 Avg Salary - Non-Federal Licensed FTEs	57,359	
87.1 Legal Balance (funds 1-2-4)	41,044,138	37,883,856
87.2 Categorical Fund Balance	0	0
87.3 Deposits With Paying Agents (QZAB)	820,733	0
87.4 Net Legal Bal (Excl Cat & QZAB)	40,223,405	37,883,856
88 Building Fund Balance (fund 3)	4,975,315	930,159
89 Capital Outlay Balance/Dedicated M&O (fund 5)	487,805	0

Annual Statistical Report 2012/2013

County: PULASKI

N. LITTLE ROCK SCHOOL DISTRICT

LEA: 6002000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	29	
2 ADA	8,179	
3 ADA Pct Change over 5 Years	-1%	
4 4 Qtr ADM	8,546	
5 Prior Year 3 Qtr ADM	8,354	
6 Assessment	726,109,356	
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	23.30	
12 Total Mills	48.30	
13 Total Debt Bond/Non Bond	41,130,629	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	30,302,301	38,065,956
15 Other Local Receipts	2,102,553	1,970,983
16 Revenue From Interm Srcs	13,278	0
17.1 Foundation Funding (Excl URT)	34,310,988	36,821,334
17.2 98% of URT X Assessment less Net Revenues	204,361	200,000
18 Student Growth Funding	1,121,715	479,475
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	9,617	5,000
24 Total Unrestricted Revenue from State and Local Sources	68,064,813	77,542,748
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	362,478	379,763
27 Other Regular Education	38,800	49,064
Special Education:		
28 Gifted And Talented	7,300	0
29 Alt. Learning Environment (ALE)	711,868	802,495
30 English Language Learner (ELL)	119,865	119,865
31 National School Lunch State Categorical Funds (NSL)	2,888,996	4,163,627
32 Other Special Education	612,718	459,945
33 Career Education	7,200	0
34 School Food Service	26,997	5,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	2,714,185	2,879,337
37 Magnet School Programs	7,642,339	7,542,339
38 Other Non-Instructional Program Aid	456,869	2,191,360
39 Total Restricted Revenue from State Sources	15,589,615	18,592,795
40 Total Restricted Revenue from Federal Sources	12,908,799	12,728,672
Other Sources of Funds:		
41 Financing Sources	10,000,000	79,300,000
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	364,323	410,832
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	162,349	50,000
46 Other	0	0
47 Total Other Sources of Funds	10,526,672	79,760,832
48 Total Revenue and Other Sources of Funds from All Sources	107,089,899	188,625,046

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	28,522,690	28,812,228
50 Special Education	6,920,455	6,912,923
51 Career Education	1,415,448	1,635,560
52 Adult Education	0	0
53 Compensatory Education	5,333,143	5,262,977
54 Other	5,939,128	6,221,972
55 Total Instruction	48,130,864	48,845,660

District Level Support:

56 General Administration	1,214,628	1,317,511
57 Central Services	3,719,838	3,964,328
58 Maintenance & Operations Of Plant	7,445,897	7,467,463
59 Student Transportation	4,972,608	4,669,490
60 Othr District Level Support Service	364,323	410,832
61 Total District Support Services	17,717,292	17,829,623

School Level Support:

62 Student Support Services	6,010,061	6,232,593
63 Instructional Staff Support Service	6,136,843	5,202,972
64 School Administration	4,516,520	4,239,436
65 Total School Support Services	16,663,424	15,675,002

Non-Instructional Services:

66 Food Service Operations	5,056,235	5,354,682
67 Other Enterprise Operations	0	0
68 Community Operations	26,736	299
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	5,082,970	5,354,982
71 Facilities Acquisition And Const.	10,542,997	66,291,029
72 Debt Service	2,769,122	10,428,882
75 Other Non-Programmed Costs	1,748,828	1,932,826

76 Total Expenditures

77 Less: Capital Expenditures	(11,293,839)	-69,274,143
78 Less: Debt Service	(2,769,122)	-10,428,882
79 Total Current Expenditures	88,592,538	86,654,978
80 Exclusions from Current Expenditures	(6,221,501)	-6,560,432
81 Net Current Expenditures	82,371,037	80,094,546

82 Per Pupil Expenditures	10,071	
83 Personnel - Non-Federal Licensed Classroom FTEs	605.58	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	29,993,072	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,528	
85 Personnel - Non-Federal Licensed FTEs	658.93	
85.5 Total Salary - Non-Federal Licensed FTEs	34,175,919	
86 Avg Salary - Non-Federal Licensed FTEs	51,866	
87.1 Legal Balance (funds 1-2-4)	12,905,737	20,155,501
87.2 Categorical Fund Balance	97,078	32,624
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	12,808,659	20,122,877
88 Building Fund Balance (fund 3)	11,433,255	27,744,216
89 Capital Outlay Balance/Dedicated M&O (fund 5)	581,603	0

Annual Statistical Report 2012/2013

County: PULASKI

PULASKI COUNTY SPECIAL SCHOOL
DISTRICT

LEA: 6003000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	730		CURRENT EXPENDITURES		
2 ADA	15,910		Instruction:		
3 ADA Pct Change over 5 Years	-2%		49 Regular Instruction	62,910,853	61,198,636
4 4 Qtr ADM	17,032		50 Special Education	17,165,851	17,008,024
5 Prior Year 3 Qtr ADM	16,441		51 Career Education	4,386,630	4,574,296
6 Assessment	2,525,539,079		52 Adult Education	1,139,816	1,220,191
7 M&O Mills	25.00		53 Compensatory Education	5,806,252	6,277,255
8 URT Mills	25.00		54 Other	5,821,679	6,871,991
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	97,231,081	97,150,393
10 Dedicated M&O Mills	0.90		District Level Support:		
11 Debt Service Mills	14.80		56 General Administration	3,212,063	2,631,300
12 Total Mills	40.70		57 Central Services	6,754,324	8,229,565
13 Total Debt Bond/Non Bond	145,498,672		58 Maintenance & Operations Of Plant	17,092,105	18,247,343
State and Local Revenue			59 Student Transportation	13,829,352	15,474,736
14 Property Tax Receipts (Incl URT)	96,888,753	99,510,811	60 Othr District Level Support Service	1,229,317	1,251,286
15 Other Local Receipts	5,554,521	2,479,227	61 Total District Support Services	42,117,162	45,834,230
16 Revenue From Interm Srcs	9,751	9,551	School Level Support:		
17.1 Foundation Funding (Excl URT)	42,447,890	44,737,262	62 Student Support Services	10,947,834	12,628,197
17.2 98% of URT X Assessment less Net Revenues	959,904	958,719	63 Instructional Staff Support Service	13,504,215	16,418,322
18 Student Growth Funding	1,356,539	0	64 School Administration	10,503,954	11,055,084
19 Declining Enrollment Funding	0	0	65 Total School Support Services	34,956,002	40,101,603
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	8,092,366	8,294,676
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	117,985	225,154
24 Total Unrestricted Revenue from State and Local Sources	147,217,358	147,695,570	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	8,210,351	8,519,830
25 Adult Education	866,751	1,016,000	71 Facilities Acquisition And Const.	7,116,790	10,171,035
Regular Education:			72 Debt Service	10,149,308	10,402,964
26 Professional Development	713,365	743,386	75 Other Non-Programmed Costs	3,036,598	3,139,441
27 Other Regular Education	114,300	109,600	76 Total Expenditures	202,817,293	215,319,495
Special Education:			77 Less: Capital Expenditures	(12,648,457)	-15,126,012
28 Gifted And Talented	16,300	3,355	78 Less: Debt Service	(10,149,308)	-10,402,964
29 Alt. Learning Environment (ALE)	617,373	665,036	79 Total Current Expenditures	180,019,527	189,790,520
30 English Language Learner (ELL)	149,145	148,300	80 Exclusions from Current Expenditures	(11,907,121)	-10,188,027
31 National School Lunch State Categorical Funds (NSL)	4,366,582	5,058,837	81 Net Current Expenditures	168,112,406	179,602,492
32 Other Special Education	3,355,006	3,391,466	82 Per Pupil Expenditures	10,566	
33 Career Education	128,228	170,238	83 Personnel - Non-Federal Licensed Classroom FTEs	1,250.24	
34 School Food Service	54,395	55,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	60,280,531	
35 Educational Service Cooperatives	18,092	149,785	84 Avg Salary - Non-Federal Licensed Classroom FTEs	48,215	
36 Early Childhood Programs	3,493,248	3,638,250	85 Personnel - Non-Federal Licensed FTEs	1,346.10	
37 Magnet School Programs	21,358,667	20,958,666	85.5 Total Salary - Non-Federal Licensed FTEs	68,374,669	
38 Other Non-Instructional Program Aid	426,678	46,007	86 Avg Salary - Non-Federal Licensed FTEs	50,795	
39 Total Restricted Revenue from State Sources	35,678,130	36,153,927	87.1 Legal Balance (funds 1-2-4)	17,640,755	17,642,363
40 Total Restricted Revenue from Federal Sources	19,304,461	22,773,566	87.2 Categorical Fund Balance	543,285	50,814
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	86,777	0	87.4 Net Legal Bal (Excl Cat & QZAB)	17,097,470	17,591,549
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	12,306,589	5,523,119
43 Indirect Cost Reimbursement	253,408	385,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	947,116	620,896
44 Gains & Losses - Sale Fixed Assets	72,560	98,148			
45 Compensation - Loss Of Fixed Assets	312,079	1,000			
46 Other	13,795	0			
47 Total Other Sources of Funds	738,619	484,148			
48 Total Revenue and Other Sources of Funds from All Sources	202,938,567	207,107,210			

Annual Statistical Report 2012/2013

County: RANDOLPH

MAYNARD SCHOOL DISTRICT

LEA: 6102000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	202		CURRENT EXPENDITURES		
2 ADA	425		Instruction:		
3 ADA Pct Change over 5 Years	-7%		49 Regular Instruction	1,700,081	1,486,651
4 4 Qtr ADM	444		50 Special Education	365,658	390,560
5 Prior Year 3 Qtr ADM	471		51 Career Education	184,045	206,337
6 Assessment	26,474,751		52 Adult Education	0	0
7 M&O Mills	25.20		53 Compensatory Education	190,276	253,752
8 URT Mills	25.00		54 Other	207,898	167,904
9 M&O Mills in Excess of URT	0.20		55 Total Instruction	2,647,958	2,505,203
10 Dedicated M&O Mills	3.00		District Level Support:		
11 Debt Service Mills	2.50		56 General Administration	179,546	161,697
12 Total Mills	30.70		57 Central Services	103,325	131,460
13 Total Debt Bond/Non Bond	176,272		58 Maintenance & Operations Of Plant	337,891	359,987
State and Local Revenue			59 Student Transportation	220,715	211,753
14 Property Tax Receipts (Incl URT)	723,355	739,875	60 Othr District Level Support Service	20,463	9,000
15 Other Local Receipts	220,226	93,625	61 Total District Support Services	861,939	873,897
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,319,219	2,187,239	62 Student Support Services	231,937	185,167
17.2 98% of URT X Assessment less Net Revenues	32,365	35,500	63 Instructional Staff Support Service	262,679	325,358
18 Student Growth Funding	0	0	64 School Administration	217,432	219,594
19 Declining Enrollment Funding	155,046	86,913	65 Total School Support Services	712,048	730,119
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	416,552	424,099
22 Supplemental Millage Incent. Funds	12,473	8,316	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	986	5,000
24 Total Unrestricted Revenue from State and Local Sources	3,462,684	3,151,468	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	417,539	429,099
25 Adult Education	0	0	71 Facilities Acquisition And Const.	5,318	4,400
Regular Education:			72 Debt Service	39,733	26,358
26 Professional Development	20,427	19,718	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	5,033	1,200	76 Total Expenditures	4,684,536	4,569,077
Special Education:			77 Less: Capital Expenditures	(8,881)	-32,400
28 Gifted And Talented	100	150	78 Less: Debt Service	(39,733)	-26,358
29 Alt. Learning Environment (ALE)	9,809	517	79 Total Current Expenditures	4,635,922	4,510,319
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(198,533)	-95,210
31 National School Lunch State Categorical Funds (NSL)	357,418	332,626	81 Net Current Expenditures	4,437,388	4,415,109
32 Other Special Education	3,268	25,879	82 Per Pupil Expenditures	10,436	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	39.58	
34 School Food Service	2,082	2,100	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,550,437	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,172	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	43.24	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,788,569	
38 Other Non-Instructional Program Aid	10,444	8,174	86 Avg Salary - Non-Federal Licensed FTEs	41,364	
39 Total Restricted Revenue from State Sources	408,582	390,364	87.1 Legal Balance (funds 1-2-4)	654,792	486,347
40 Total Restricted Revenue from Federal Sources	685,284	704,010	87.2 Categorical Fund Balance	73,137	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	581,655	486,347
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	300,000	300,000
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	138,698	40,798
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	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	4,556,550	4,245,842			

Annual Statistical Report 2012/2013

County: RANDOLPH

POCAHONTAS SCHOOL DISTRICT

LEA: 6103000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	199		CURRENT EXPENDITURES		
2 ADA	1,751		Instruction:		
3 ADA Pct Change over 5 Years	-1%		49 Regular Instruction	6,330,177	6,293,378
4 4 Qtr ADM	1,837		50 Special Education	1,624,493	1,790,095
5 Prior Year 3 Qtr ADM	1,838		51 Career Education	492,695	475,266
6 Assessment	123,364,826		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	430,500	458,604
8 URT Mills	25.00		54 Other	294,952	303,668
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	9,172,817	9,321,011
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	4.37		56 General Administration	230,875	234,691
12 Total Mills	29.37		57 Central Services	121,883	130,713
13 Total Debt Bond/Non Bond	3,280,000		58 Maintenance & Operations Of Plant	1,526,288	1,435,174
State and Local Revenue			59 Student Transportation	649,855	671,392
14 Property Tax Receipts (Incl URT)	3,297,931	3,250,120	60 Othr District Level Support Service	60,649	33,866
15 Other Local Receipts	698,862	351,366	61 Total District Support Services	2,589,550	2,505,836
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	8,551,765	8,797,324	62 Student Support Services	581,396	675,719
17.2 98% of URT X Assessment less Net Revenues	209,455	246,730	63 Instructional Staff Support Service	959,795	1,104,349
18 Student Growth Funding	62,090	0	64 School Administration	728,470	704,295
19 Declining Enrollment Funding	0	0	65 Total School Support Services	2,269,661	2,484,363
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,015,829	1,033,939
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	81,694	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	18,776	9,765
24 Total Unrestricted Revenue from State and Local Sources	12,820,103	12,645,540	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,116,298	1,043,704
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,160,222	862,368
Regular Education:			72 Debt Service	217,650	235,812
26 Professional Development	79,741	82,182	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	10,067	7,600	76 Total Expenditures	16,526,198	16,453,095
Special Education:			77 Less: Capital Expenditures	(1,420,283)	-1,162,268
28 Gifted And Talented	2,397	0	78 Less: Debt Service	(217,650)	-235,812
29 Alt. Learning Environment (ALE)	37,418	27,035	79 Total Current Expenditures	14,888,266	15,055,014
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(1,069,365)	-747,086
31 National School Lunch State Categorical Funds (NSL)	600,237	597,652	81 Net Current Expenditures	13,818,900	14,307,928
32 Other Special Education	301,149	244,500	82 Per Pupil Expenditures	7,894	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	123.83	
34 School Food Service	7,329	7,329	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,642,105	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,563	
36 Early Childhood Programs	193,055	192,005	85 Personnel - Non-Federal Licensed FTEs	133.02	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,291,530	
38 Other Non-Instructional Program Aid	58,925	55,112	86 Avg Salary - Non-Federal Licensed FTEs	47,298	
39 Total Restricted Revenue from State Sources	1,290,318	1,213,415	87.1 Legal Balance (funds 1-2-4)	2,698,503	3,197,481
40 Total Restricted Revenue from Federal Sources	1,901,031	2,175,121	87.2 Categorical Fund Balance	143,033	111,169
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,555,470	3,086,313
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	4,415,267	3,615,211
43 Indirect Cost Reimbursement	10,018	1,866	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			
47 Total Other Sources of Funds	10,018	1,866			
48 Total Revenue and Other Sources of Funds from All Sources	16,021,471	16,035,942			

Annual Statistical Report 2012/2013

County: ST FRANCIS

FORREST CITY SCHOOL DISTRICT

LEA: 6201000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	345		CURRENT EXPENDITURES		
2 ADA	2,788		Instruction:		
3 ADA Pct Change over 5 Years	-17%		49 Regular Instruction	10,548,244	9,989,304
4 4 Qtr ADM	2,945		50 Special Education	3,266,630	3,165,358
5 Prior Year 3 Qtr ADM	3,097		51 Career Education	741,250	763,460
6 Assessment	166,977,000		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	1,583,551	1,655,815
8 URT Mills	25.00		54 Other	1,954,527	2,158,531
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	18,094,202	17,732,468
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	7.60		56 General Administration	831,365	1,260,669
12 Total Mills	32.60		57 Central Services	521,521	559,726
13 Total Debt Bond/Non Bond	15,130,000		58 Maintenance & Operations Of Plant	2,477,971	3,339,002
State and Local Revenue			59 Student Transportation	1,248,316	1,602,486
14 Property Tax Receipts (Incl URT)	4,907,663	5,234,105	60 Othr District Level Support Service	106,586	98,241
15 Other Local Receipts	1,037,279	332,907	61 Total District Support Services	5,185,758	6,860,125
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	15,062,668	16,270,073	62 Student Support Services	1,258,109	1,434,862
17.2 98% of URT X Assessment less Net Revenues	283,089	435,476	63 Instructional Staff Support Service	4,082,107	3,927,999
18 Student Growth Funding	0	0	64 School Administration	1,766,647	1,753,373
19 Declining Enrollment Funding	153,980	458,826	65 Total School Support Services	7,106,863	7,116,234
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	2,615,332	2,706,898
22 Supplemental Millage Incent. Funds	43,134	28,756	67 Other Enterprise Operations	34,526	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	3,375	210,160
24 Total Unrestricted Revenue from State and Local Sources	21,487,813	22,760,143	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,653,233	2,917,059
25 Adult Education	0	0	71 Facilities Acquisition And Const.	949,234	7,000
Regular Education:			72 Debt Service	830,120	935,943
26 Professional Development	134,394	131,297	75 Other Non-Programmed Costs	167,549	1,137
27 Other Regular Education	14,350	0	76 Total Expenditures	34,986,960	35,569,965
Special Education:			77 Less: Capital Expenditures	(1,209,834)	-709,137
28 Gifted And Talented	416	0	78 Less: Debt Service	(830,120)	-935,943
29 Alt. Learning Environment (ALE)	256,005	231,953	79 Total Current Expenditures	32,947,006	33,924,885
30 English Language Learner (ELL)	6,100	0	80 Exclusions from Current Expenditures	(2,096,432)	-1,378,281
31 National School Lunch State Categorical Funds (NSL)	2,647,579	2,529,817	81 Net Current Expenditures	30,850,574	32,546,603
32 Other Special Education	636,045	624,000	82 Per Pupil Expenditures	11,064	
33 Career Education	0	31,417	83 Personnel - Non-Federal Licensed Classroom FTEs	219.99	
34 School Food Service	15,469	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	10,764,247	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	48,931	
36 Early Childhood Programs	1,149,803	946,884	85 Personnel - Non-Federal Licensed FTEs	250.70	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	12,678,333	
38 Other Non-Instructional Program Aid	390,254	198,840	86 Avg Salary - Non-Federal Licensed FTEs	50,572	
39 Total Restricted Revenue from State Sources	5,250,415	4,694,208	87.1 Legal Balance (funds 1-2-4)	2,311,434	1,863,854
40 Total Restricted Revenue from Federal Sources	7,404,711	7,658,183	87.2 Categorical Fund Balance	133,069	5,066
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	13,021	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,178,365	1,858,788
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,813,899	1,553,650
43 Indirect Cost Reimbursement	46,509	45,000	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	39,224	2,000			
46 Other	0	0			
47 Total Other Sources of Funds	98,755	47,000			
48 Total Revenue and Other Sources of Funds from All Sources	34,241,694	35,159,534			

Annual Statistical Report 2012/2013

County: ST FRANCIS

HUGHES SCHOOL DISTRICT

LEA: 6202000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	242		CURRENT EXPENDITURES		
2 ADA	332		Instruction:		
3 ADA Pct Change over 5 Years	-25%		49 Regular Instruction	1,804,897	1,235,880
4 4 Qtr ADM	348		50 Special Education	224,149	400,102
5 Prior Year 3 Qtr ADM	391		51 Career Education	102,867	16,051
6 Assessment	52,300,105		52 Adult Education	0	0
7 M&O Mills	37.00		53 Compensatory Education	617,218	520,746
8 URT Mills	25.00		54 Other	60,943	204,155
9 M&O Mills in Excess of URT	12.00		55 Total Instruction	2,810,074	2,376,934
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	2.40		56 General Administration	375,013	291,385
12 Total Mills	39.40		57 Central Services	137,961	71,784
13 Total Debt Bond/Non Bond	519,268		58 Maintenance & Operations Of Plant	543,473	574,114
State and Local Revenue			59 Student Transportation	131,562	92,396
14 Property Tax Receipts (Incl URT)	1,972,436	1,987,000	60 Othr District Level Support Service	180	15,000
15 Other Local Receipts	157,426	107,505	61 Total District Support Services	1,188,189	1,044,679
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,184,455	943,859	62 Student Support Services	42,266	114,465
17.2 98% of URT X Assessment less Net Revenues	5,044	5,000	63 Instructional Staff Support Service	645,518	505,756
18 Student Growth Funding	0	0	64 School Administration	101,554	116,394
19 Declining Enrollment Funding	0	136,075	65 Total School Support Services	789,338	736,615
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	255,190	266,641
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	3,319,361	3,179,439	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	255,190	266,641
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	92,920	91,497
26 Professional Development	16,950	15,472	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	204,714	0	76 Total Expenditures	5,135,712	4,516,366
Special Education:			77 Less: Capital Expenditures	(104,172)	0
28 Gifted And Talented	0	0	78 Less: Debt Service	(92,920)	-91,497
29 Alt. Learning Environment (ALE)	3,763	1,076	79 Total Current Expenditures	4,938,620	4,424,869
30 English Language Learner (ELL)	0	500	80 Exclusions from Current Expenditures	(129,338)	-68,325
31 National School Lunch State Categorical Funds (NSL)	342,956	300,603	81 Net Current Expenditures	4,809,282	4,356,544
32 Other Special Education	3,196	1,000	82 Per Pupil Expenditures	14,475	
33 Career Education	5,958	5,000	83 Personnel - Non-Federal Licensed Classroom FTEs	39.15	
34 School Food Service	3,887	3,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,541,497	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,374	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	42.28	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,746,794	
38 Other Non-Instructional Program Aid	4,598	3,066	86 Avg Salary - Non-Federal Licensed FTEs	41,315	
39 Total Restricted Revenue from State Sources	586,023	330,217	87.1 Legal Balance (funds 1-2-4)	1,301,540	1,480,265
40 Total Restricted Revenue from Federal Sources	1,425,304	1,708,416	87.2 Categorical Fund Balance	92,573	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	-431,491	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,208,967	1,480,265
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	179	179
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	-431,491	0			
48 Total Revenue and Other Sources of Funds from All Sources	4,899,197	5,218,072			

Annual Statistical Report 2012/2013

County: ST FRANCIS

PALESTINE-WHEATLEY SCH. DIST.

LEA: 6205000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	155		CURRENT EXPENDITURES		
2 ADA	617		Instruction:		
3 ADA Pct Change over 5 Years	14%		49 Regular Instruction	2,470,646	2,577,327
4 4 Qtr ADM	659		50 Special Education	240,046	284,555
5 Prior Year 3 Qtr ADM	660		51 Career Education	181,774	186,823
6 Assessment	41,100,783		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	160,382	326,949
8 URT Mills	25.00		54 Other	175,530	210,065
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,228,379	3,585,719
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.80		56 General Administration	229,248	254,844
12 Total Mills	36.80		57 Central Services	97,411	82,208
13 Total Debt Bond/Non Bond	5,526,175		58 Maintenance & Operations Of Plant	622,481	596,082
State and Local Revenue			59 Student Transportation	206,920	195,363
14 Property Tax Receipts (Incl URT)	1,402,600	1,388,500	60 Othr District Level Support Service	25,981	32,000
15 Other Local Receipts	345,979	178,600	61 Total District Support Services	1,182,041	1,160,497
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,306,815	3,233,508	62 Student Support Services	234,116	175,469
17.2 98% of URT X Assessment less Net Revenues	41,743	0	63 Instructional Staff Support Service	506,481	682,797
18 Student Growth Funding	0	0	64 School Administration	318,745	347,979
19 Declining Enrollment Funding	33,591	30,000	65 Total School Support Services	1,059,342	1,206,246
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	505,485	474,187
22 Supplemental Millage Incent. Funds	2,204	1,470	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	240	0	68 Community Operations	127	0
24 Total Unrestricted Revenue from State and Local Sources	5,133,173	4,832,078	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	505,611	474,187
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,213,238	290,000
Regular Education:			72 Debt Service	290,732	87,954
26 Professional Development	28,656	35,284	75 Other Non-Programmed Costs	12,076	0
27 Other Regular Education	120,780	120,000	76 Total Expenditures	8,491,420	6,804,602
Special Education:			77 Less: Capital Expenditures	(2,328,378)	-397,626
28 Gifted And Talented	0	0	78 Less: Debt Service	(290,732)	-87,954
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	5,872,309	6,319,022
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(409,767)	-409,079
31 National School Lunch State Categorical Funds (NSL)	587,777	1,197,587	81 Net Current Expenditures	5,462,542	5,909,943
32 Other Special Education	2,720	2,500	82 Per Pupil Expenditures	8,854	
33 Career Education	7,583	7,584	83 Personnel - Non-Federal Licensed Classroom FTEs	50.31	
34 School Food Service	2,870	3,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,111,523	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,970	
36 Early Childhood Programs	123,372	145,800	85 Personnel - Non-Federal Licensed FTEs	56.36	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,454,628	
38 Other Non-Instructional Program Aid	620,669	19,229	86 Avg Salary - Non-Federal Licensed FTEs	43,553	
39 Total Restricted Revenue from State Sources	1,494,427	1,530,984	87.1 Legal Balance (funds 1-2-4)	2,848,503	3,465,949
40 Total Restricted Revenue from Federal Sources	820,666	821,935	87.2 Categorical Fund Balance	610,445	636,142
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,238,058	2,829,807
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,811,873	1,561,873
43 Indirect Cost Reimbursement	8,228	0	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	10,126	0			
46 Other	0	0			
47 Total Other Sources of Funds	18,354	0			
48 Total Revenue and Other Sources of Funds from All Sources	7,466,620	7,184,997			

Annual Statistical Report 2012/2013

County: SALINE

BAUXITE SCHOOL DISTRICT

LEA: 6301000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	87		CURRENT EXPENDITURES		
2 ADA	1,450		Instruction:		
3 ADA Pct Change over 5 Years	21%		49 Regular Instruction	5,207,032	4,826,476
4 4 Qtr ADM	1,530		50 Special Education	747,373	663,975
5 Prior Year 3 Qtr ADM	1,520		51 Career Education	259,623	221,957
6 Assessment	70,960,485		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	141,317	122,243
8 URT Mills	25.00		54 Other	296,879	396,609
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	6,652,224	6,231,261
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.60		56 General Administration	371,192	372,889
12 Total Mills	38.60		57 Central Services	197,014	209,913
13 Total Debt Bond/Non Bond	11,475,327		58 Maintenance & Operations Of Plant	1,336,587	1,443,332
State and Local Revenue			59 Student Transportation	369,293	409,863
14 Property Tax Receipts (Incl URT)	2,535,999	2,655,000	60 Othr District Level Support Service	16,555	12,000
15 Other Local Receipts	737,502	723,618	61 Total District Support Services	2,290,640	2,447,997
16 Revenue From Interm Srcs	9,440	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	7,925,241	8,056,375	62 Student Support Services	562,295	731,679
17.2 98% of URT X Assessment less Net Revenues	20,728	0	63 Instructional Staff Support Service	836,442	853,343
18 Student Growth Funding	62,921	191,880	64 School Administration	660,619	667,427
19 Declining Enrollment Funding	0	0	65 Total School Support Services	2,059,355	2,252,449
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	619,691	542,780
22 Supplemental Millage Incent. Funds	14,623	9,749	67 Other Enterprise Operations	24,464	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	871
24 Total Unrestricted Revenue from State and Local Sources	11,306,454	11,636,622	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	644,156	543,651
25 Adult Education	0	0	71 Facilities Acquisition And Const.	793,042	20,000
Regular Education:			72 Debt Service	677,787	839,521
26 Professional Development	65,974	68,103	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	7,733	1,000	76 Total Expenditures	13,117,204	12,334,879
Special Education:			77 Less: Capital Expenditures	(1,014,917)	-198,709
28 Gifted And Talented	800	0	78 Less: Debt Service	(677,787)	-839,521
29 Alt. Learning Environment (ALE)	15,770	14,336	79 Total Current Expenditures	11,424,501	11,296,649
30 English Language Learner (ELL)	3,355	0	80 Exclusions from Current Expenditures	(437,274)	-446,131
31 National School Lunch State Categorical Funds (NSL)	323,952	352,251	81 Net Current Expenditures	10,987,227	10,850,517
32 Other Special Education	82,227	0	82 Per Pupil Expenditures	7,577	
33 Career Education	84,500	84,500	83 Personnel - Non-Federal Licensed Classroom FTEs	89.73	
34 School Food Service	4,233	4,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,185,322	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,644	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	101.30	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,984,878	
38 Other Non-Instructional Program Aid	143,425	128,659	86 Avg Salary - Non-Federal Licensed FTEs	49,209	
39 Total Restricted Revenue from State Sources	731,970	652,849	87.1 Legal Balance (funds 1-2-4)	1,729,865	1,994,075
40 Total Restricted Revenue from Federal Sources	959,476	761,532	87.2 Categorical Fund Balance	41,589	529
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	1,224	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,688,276	1,993,546
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,060,900	1,060,900
43 Indirect Cost Reimbursement	2,245	0	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	15,026	0			
46 Other	0	0			
47 Total Other Sources of Funds	18,495	0			
48 Total Revenue and Other Sources of Funds from All Sources	13,016,394	13,051,003			

Annual Statistical Report 2012/2013

County: SALINE

BENTON SCHOOL DISTRICT

LEA: 6302000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	105		CURRENT EXPENDITURES		
2 ADA	4,529		Instruction:		
3 ADA Pct Change over 5 Years	6%		49 Regular Instruction	15,986,119	16,369,128
4 4 Qtr ADM	4,750		50 Special Education	2,795,986	3,009,118
5 Prior Year 3 Qtr ADM	4,609		51 Career Education	1,131,454	1,118,833
6 Assessment	384,078,906		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	267,908	555,928
8 URT Mills	25.00		54 Other	1,132,416	1,290,050
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	21,313,883	22,343,057
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	16.90		56 General Administration	643,280	801,753
12 Total Mills	41.90		57 Central Services	1,419,218	1,406,693
13 Total Debt Bond/Non Bond	68,460,000		58 Maintenance & Operations Of Plant	3,455,278	4,041,238
State and Local Revenue			59 Student Transportation	1,126,647	1,174,068
14 Property Tax Receipts (Incl URT)	15,383,072	15,666,350	60 Othr District Level Support Service	76,645	76,457
15 Other Local Receipts	1,895,388	1,075,756	61 Total District Support Services	6,721,068	7,500,210
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	19,658,673	20,989,357	62 Student Support Services	1,773,217	1,829,544
17.2 98% of URT X Assessment less Net Revenues	179,061	182,463	63 Instructional Staff Support Service	2,530,900	2,457,942
18 Student Growth Funding	888,520	0	64 School Administration	2,141,735	2,304,639
19 Declining Enrollment Funding	0	0	65 Total School Support Services	6,445,852	6,592,125
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,754,557	1,824,353
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	290	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	90,364	108,551
24 Total Unrestricted Revenue from State and Local Sources	38,004,714	37,913,926	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,845,211	1,932,905
25 Adult Education	0	0	71 Facilities Acquisition And Const.	5,920,463	42,750
Regular Education:			72 Debt Service	2,812,962	4,349,269
26 Professional Development	199,997	211,364	75 Other Non-Programmed Costs	968	0
27 Other Regular Education	24,312	20,600	76 Total Expenditures	45,060,407	42,760,316
Special Education:			77 Less: Capital Expenditures	(6,439,180)	-746,342
28 Gifted And Talented	7,850	0	78 Less: Debt Service	(2,812,962)	-4,349,269
29 Alt. Learning Environment (ALE)	167,302	196,695	79 Total Current Expenditures	35,808,265	37,664,704
30 English Language Learner (ELL)	55,205	56,291	80 Exclusions from Current Expenditures	(1,599,225)	-996,154
31 National School Lunch State Categorical Funds (NSL)	913,539	1,013,320	81 Net Current Expenditures	34,209,040	36,668,550
32 Other Special Education	302,047	269,327	82 Per Pupil Expenditures	7,553	
33 Career Education	123,572	96,687	83 Personnel - Non-Federal Licensed Classroom FTEs	290.57	
34 School Food Service	14,868	14,868	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	14,447,333	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,721	
36 Early Childhood Programs	68,128	84,000	85 Personnel - Non-Federal Licensed FTEs	317.82	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	16,820,673	
38 Other Non-Instructional Program Aid	258,265	253,687	86 Avg Salary - Non-Federal Licensed FTEs	52,925	
39 Total Restricted Revenue from State Sources	2,135,085	2,216,839	87.1 Legal Balance (funds 1-2-4)	3,249,248	3,249,248
40 Total Restricted Revenue from Federal Sources	3,280,678	3,446,683	87.2 Categorical Fund Balance	2,953	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,246,295	3,249,248
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	9,104,965	9,998,084
43 Indirect Cost Reimbursement	19,642	24,000	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	34,080	4,100			
46 Other	0	0			
47 Total Other Sources of Funds	53,723	28,100			
48 Total Revenue and Other Sources of Funds from All Sources	43,474,200	43,605,548			

Annual Statistical Report 2012/2013

County: SALINE

BRYANT SCHOOL DISTRICT

LEA: 6303000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	345		CURRENT EXPENDITURES		
2 ADA	8,223		Instruction:		
3 ADA Pct Change over 5 Years	23%		49 Regular Instruction	29,655,395	30,384,220
4 4 Qtr ADM	8,570		50 Special Education	6,859,925	7,340,434
5 Prior Year 3 Qtr ADM	8,233		51 Career Education	1,812,700	1,956,931
6 Assessment	680,843,961		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	312,406	285,956
8 URT Mills	25.00		54 Other	1,392,450	1,988,240
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	40,032,875	41,955,780
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	12.20		56 General Administration	919,748	932,487
12 Total Mills	37.20		57 Central Services	1,297,296	1,183,911
13 Total Debt Bond/Non Bond	52,859,619		58 Maintenance & Operations Of Plant	6,974,164	7,957,605
State and Local Revenue			59 Student Transportation	2,802,136	2,835,389
14 Property Tax Receipts (Incl URT)	23,985,166	24,147,670	60 Othr District Level Support Service	76,277	226,662
15 Other Local Receipts	2,549,338	2,579,700	61 Total District Support Services	12,069,621	13,136,054
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	35,675,943	38,117,951	62 Student Support Services	3,778,195	4,009,790
17.2 98% of URT X Assessment less Net Revenues	202,571	200,000	63 Instructional Staff Support Service	4,986,811	5,312,844
18 Student Growth Funding	2,118,230	0	64 School Administration	3,325,332	3,294,854
19 Declining Enrollment Funding	0	0	65 Total School Support Services	12,090,338	12,617,488
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	51,801	47,645	66 Food Service Operations	2,449,035	2,474,700
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	7,246	26,456
24 Total Unrestricted Revenue from State and Local Sources	64,583,049	65,092,966	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,456,281	2,501,156
25 Adult Education	0	0	71 Facilities Acquisition And Const.	11,802,655	9,309,551
Regular Education:			72 Debt Service	7,181,438	4,108,328
26 Professional Development	357,236	381,329	75 Other Non-Programmed Costs	0	1,290
27 Other Regular Education	20,749	24,000	76 Total Expenditures	85,633,208	83,629,648
Special Education:			77 Less: Capital Expenditures	(13,537,895)	-10,892,893
28 Gifted And Talented	11,798	10,000	78 Less: Debt Service	(7,181,438)	-4,108,328
29 Alt. Learning Environment (ALE)	299,554	331,098	79 Total Current Expenditures	64,913,876	68,628,427
30 English Language Learner (ELL)	91,805	96,410	80 Exclusions from Current Expenditures	(2,044,202)	-2,139,417
31 National School Lunch State Categorical Funds (NSL)	1,702,488	1,719,175	81 Net Current Expenditures	62,869,674	66,489,010
32 Other Special Education	1,196,520	1,262,860	82 Per Pupil Expenditures	7,645	
33 Career Education	191,750	225,604	83 Personnel - Non-Federal Licensed Classroom FTEs	522.50	
34 School Food Service	17,470	20,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	27,191,931	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	52,042	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	567.45	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	30,747,436	
38 Other Non-Instructional Program Aid	3,798,015	222,266	86 Avg Salary - Non-Federal Licensed FTEs	54,185	
39 Total Restricted Revenue from State Sources	7,687,384	4,292,742	87.1 Legal Balance (funds 1-2-4)	4,719,708	5,787,667
40 Total Restricted Revenue from Federal Sources	4,723,472	4,849,621	87.2 Categorical Fund Balance	223,706	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	4,226,448	9,871,755	87.4 Net Legal Bal (Excl Cat & QZAB)	4,496,002	5,787,667
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,512,523	1,384,989
43 Indirect Cost Reimbursement	0	26,662	89 Capital Outlay Balance/Dedicated M&O (fund 5)	64,735	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	18,913	120,000			
46 Other	0	0			
47 Total Other Sources of Funds	4,245,361	10,018,417			
48 Total Revenue and Other Sources of Funds from All Sources	81,239,267	84,253,747			

Annual Statistical Report 2012/2013

County: SALINE

HARMONY GROVE SCH DIST(SALINE)

LEA: 6304000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	22		CURRENT EXPENDITURES		
2 ADA	1,029		Instruction:		
3 ADA Pct Change over 5 Years	15%		49 Regular Instruction	3,672,305	3,519,152
4 4 Qtr ADM	1,057		50 Special Education	631,885	640,837
5 Prior Year 3 Qtr ADM	1,068		51 Career Education	243,165	332,805
6 Assessment	54,490,056		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	118,226	122,164
8 URT Mills	25.00		54 Other	420,678	442,651
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,086,258	5,057,610
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	16.80		56 General Administration	222,458	279,491
12 Total Mills	41.80		57 Central Services	116,736	120,386
13 Total Debt Bond/Non Bond	7,700,000		58 Maintenance & Operations Of Plant	1,085,527	1,094,887
State and Local Revenue			59 Student Transportation	170,855	188,237
14 Property Tax Receipts (Incl URT)	2,260,379	2,380,595	60 Othr District Level Support Service	24,478	13,180
15 Other Local Receipts	559,187	212,431	61 Total District Support Services	1,620,056	1,696,181
16 Revenue From Interm Srcs	6,502	6,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,335,370	5,431,728	62 Student Support Services	387,627	477,726
17.2 98% of URT X Assessment less Net Revenues	18,991	0	63 Instructional Staff Support Service	591,787	689,071
18 Student Growth Funding	0	400,000	64 School Administration	490,115	481,115
19 Declining Enrollment Funding	110,237	0	65 Total School Support Services	1,469,530	1,647,912
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	402,662	377,542
22 Supplemental Millage Incent. Funds	5,911	3,941	67 Other Enterprise Operations	63,913	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	500
24 Total Unrestricted Revenue from State and Local Sources	8,296,577	8,434,695	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	466,575	378,042
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,738,423	125,000
Regular Education:			72 Debt Service	521,421	565,054
26 Professional Development	46,335	47,049	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	3,181	3,400	76 Total Expenditures	10,902,262	9,469,798
Special Education:			77 Less: Capital Expenditures	(1,787,405)	-232,123
28 Gifted And Talented	100	0	78 Less: Debt Service	(521,421)	-565,054
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	8,593,436	8,672,621
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(437,126)	-128,500
31 National School Lunch State Categorical Funds (NSL)	256,432	228,514	81 Net Current Expenditures	8,156,310	8,544,121
32 Other Special Education	4,297	0	82 Per Pupil Expenditures	7,923	
33 Career Education	5,688	0	83 Personnel - Non-Federal Licensed Classroom FTEs	79.84	
34 School Food Service	3,199	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,632,285	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,495	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	86.25	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,129,762	
38 Other Non-Instructional Program Aid	1,710,066	85,826	86 Avg Salary - Non-Federal Licensed FTEs	47,881	
39 Total Restricted Revenue from State Sources	2,029,297	364,789	87.1 Legal Balance (funds 1-2-4)	1,203,703	1,345,086
40 Total Restricted Revenue from Federal Sources	681,996	744,321	87.2 Categorical Fund Balance	39,304	195
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,164,399	1,344,891
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	85,334	85,334
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	11,007,870	9,543,805			

Annual Statistical Report 2012/2013

County: SCOTT

WALDRON SCHOOL DISTRICT

LEA: 6401000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	764	
2 ADA	1,439	
3 ADA Pct Change over 5 Years	-8%	
4 4 Qtr ADM	1,559	
5 Prior Year 3 Qtr ADM	1,606	
6 Assessment	76,167,445	
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	10.60	
12 Total Mills	35.60	
13 Total Debt Bond/Non Bond	12,075,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	2,494,924	2,592,730
15 Other Local Receipts	638,007	568,610
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	7,488,313	7,416,438
17.2 98% of URT X Assessment less Net Revenues	169,560	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	56,685	134,892
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	61,371	40,914
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	10,908,859	10,753,584
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	69,680	69,506
27 Other Regular Education	21,400	10,400
Special Education:		
28 Gifted And Talented	1,600	0
29 Alt. Learning Environment (ALE)	156,986	155,066
30 English Language Learner (ELL)	40,565	40,000
31 National School Lunch State Categorical Funds (NSL)	1,006,509	1,168,323
32 Other Special Education	6,423	0
33 Career Education	106,702	31,688
34 School Food Service	27,492	23,589
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	556,411	570,020
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	940,067	121,047
39 Total Restricted Revenue from State Sources	2,933,835	2,189,639
40 Total Restricted Revenue from Federal Sources	3,247,058	3,174,750
Other Sources of Funds:		
41 Financing Sources	-416	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	26,505	28,201
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	26,089	28,201
48 Total Revenue and Other Sources of Funds from All Sources	17,115,843	16,146,174

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	5,845,968	6,099,608
50 Special Education	956,636	929,150
51 Career Education	550,833	460,138
52 Adult Education	0	0
53 Compensatory Education	692,498	745,045
54 Other	583,785	469,989
55 Total Instruction	8,629,719	8,703,931

District Level Support:

56 General Administration	313,447	303,828
57 Central Services	355,199	454,687
58 Maintenance & Operations Of Plant	1,502,531	1,789,991
59 Student Transportation	669,740	744,864
60 Othr District Level Support Service	69,343	65,201
61 Total District Support Services	2,910,259	3,358,571

School Level Support:

62 Student Support Services	625,968	651,659
63 Instructional Staff Support Service	997,811	1,069,700
64 School Administration	617,649	613,147
65 Total School Support Services	2,241,428	2,334,507

Non-Instructional Services:

66 Food Service Operations	1,096,587	1,058,854
67 Other Enterprise Operations	25,305	6,100
68 Community Operations	124,231	100,892
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,246,123	1,165,846
71 Facilities Acquisition And Const.	1,819,379	759,047
72 Debt Service	470,067	524,632
75 Other Non-Programmed Costs	2,734	0

76 Total Expenditures

77 Less: Capital Expenditures	(2,030,415)	-1,046,532
78 Less: Debt Service	(470,067)	-524,632
79 Total Current Expenditures	14,819,227	15,275,369
80 Exclusions from Current Expenditures	(970,181)	-964,315
81 Net Current Expenditures	13,849,046	14,311,054

82 Per Pupil Expenditures	9,624	
83 Personnel - Non-Federal Licensed Classroom FTEs	122.29	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,239,240	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,843	
85 Personnel - Non-Federal Licensed FTEs	133.65	
85.5 Total Salary - Non-Federal Licensed FTEs	5,941,432	
86 Avg Salary - Non-Federal Licensed FTEs	44,455	
87.1 Legal Balance (funds 1-2-4)	3,489,592	3,490,822
87.2 Categorical Fund Balance	24,572	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	3,465,021	3,490,822
88 Building Fund Balance (fund 3)	6,672,633	5,995,335
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2012/2013

County: SEARCY

SEARCY COUNTY SCHOOL DISTRICT

LEA: 6502000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	547	
2 ADA	852	
3 ADA Pct Change over 5 Years	-7%	
4 4 Qtr ADM	896	
5 Prior Year 3 Qtr ADM	927	
6 Assessment	67,331,121	
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	7.75	
12 Total Mills	32.75	
13 Total Debt Bond/Non Bond	2,857,108	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	1,988,384	1,989,151
15 Other Local Receipts	704,546	268,494
16 Revenue From Interm Srcs	2,370	2,000
17.1 Foundation Funding (Excl URT)	4,105,615	4,040,684
17.2 98% of URT X Assessment less Net Revenues	116,382	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	12,785	89,246
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	15,166	300,000
22 Supplemental Millage Incent. Funds	14,547	9,698
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	6,959,796	6,699,273
Restricted Revenue from State Sources:		
25 Adult Education	164,048	126,968
Regular Education:		
26 Professional Development	40,217	39,959
27 Other Regular Education	4,800	6,000
Special Education:		
28 Gifted And Talented	100	0
29 Alt. Learning Environment (ALE)	89,380	117,914
30 English Language Learner (ELL)	1,525	0
31 National School Lunch State Categorical Funds (NSL)	696,242	676,615
32 Other Special Education	51,366	43,400
33 Career Education	224,387	232,783
34 School Food Service	3,410	3,410
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	256,191	194,400
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	29,666	26,264
39 Total Restricted Revenue from State Sources	1,561,331	1,467,712
40 Total Restricted Revenue from Federal Sources	1,440,101	1,847,081
Other Sources of Funds:		
41 Financing Sources	198,940	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	5,873	0
45 Compensation - Loss Of Fixed Assets	22,784	0
46 Other	0	0
47 Total Other Sources of Funds	227,596	0
48 Total Revenue and Other Sources of Funds from All Sources	10,188,824	10,014,067

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	3,403,756	2,962,796
50 Special Education	689,244	847,287
51 Career Education	525,634	551,782
52 Adult Education	170,226	130,699
53 Compensatory Education	661,405	628,809
54 Other	325,200	274,516
55 Total Instruction	5,775,464	5,395,889

District Level Support:

56 General Administration	302,844	310,865
57 Central Services	226,308	91,989
58 Maintenance & Operations Of Plant	918,729	766,352
59 Student Transportation	726,651	457,966
60 Othr District Level Support Service	27,105	23,927
61 Total District Support Services	2,201,637	1,651,098

School Level Support:

62 Student Support Services	425,465	431,804
63 Instructional Staff Support Service	821,899	1,168,152
64 School Administration	405,947	362,588
65 Total School Support Services	1,653,311	1,962,544

Non-Instructional Services:

66 Food Service Operations	554,139	498,677
67 Other Enterprise Operations	44,208	0
68 Community Operations	978	5,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	599,325	503,677
71 Facilities Acquisition And Const.	0	0
72 Debt Service	167,842	201,450
75 Other Non-Programmed Costs	1,025	0

76 Total Expenditures

77 Less: Capital Expenditures	(244,757)	-19,000
78 Less: Debt Service	(167,842)	-201,450
79 Total Current Expenditures	9,986,006	9,494,207
80 Exclusions from Current Expenditures	(1,137,813)	-743,777
81 Net Current Expenditures	8,848,193	8,750,430

82 Per Pupil Expenditures	10,390	
83 Personnel - Non-Federal Licensed Classroom FTEs	83.58	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,410,462	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,805	
85 Personnel - Non-Federal Licensed FTEs	95.72	
85.5 Total Salary - Non-Federal Licensed FTEs	4,127,964	
86 Avg Salary - Non-Federal Licensed FTEs	43,125	
87.1 Legal Balance (funds 1-2-4)	518,616	856,254
87.2 Categorical Fund Balance	81,809	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	436,807	856,254
88 Building Fund Balance (fund 3)	280,831	314,819
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2012/2013

County: SEARCY

OZARK MOUNTAIN SCHOOL DISTRICT

LEA: 6505000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	385	
2 ADA	605	
3 ADA Pct Change over 5 Years	-8%	
4 4 Qtr ADM	632	
5 Prior Year 3 Qtr ADM	657	
6 Assessment	51,686,687	
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	11.50	
12 Total Mills	36.50	
13 Total Debt Bond/Non Bond	3,053,722	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	1,689,725	1,773,520
15 Other Local Receipts	342,028	174,967
16 Revenue From Intern Srcs	0	0
17.1 Foundation Funding (Excl URT)	2,937,734	2,825,723
17.2 98% of URT X Assessment less Net Revenues	42,880	30,000
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	558,240	535,098
22 Supplemental Millage Incent. Funds	8,839	5,893
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	5,579,446	5,345,201
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	28,525	28,031
27 Other Regular Education	478,464	317,200
Special Education:		
28 Gifted And Talented	100	0
29 Alt. Learning Environment (ALE)	45,493	52,220
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	545,424	517,533
32 Other Special Education	107,827	84,500
33 Career Education	13,000	13,000
34 School Food Service	2,729	2,800
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	122,469	19,485
39 Total Restricted Revenue from State Sources	1,344,031	1,034,769
40 Total Restricted Revenue from Federal Sources	1,087,994	1,006,097
Other Sources of Funds:		
41 Financing Sources	173,826	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	6,056	5,000
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	179,882	5,000
48 Total Revenue and Other Sources of Funds from All Sources	8,191,353	7,391,067

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	2,761,107	2,550,241
50 Special Education	500,641	468,417
51 Career Education	295,521	302,873
52 Adult Education	0	0
53 Compensatory Education	357,771	289,715
54 Other	111,813	116,085
55 Total Instruction	4,026,853	3,727,330

District Level Support:

56 General Administration	187,442	190,467
57 Central Services	221,946	205,261
58 Maintenance & Operations Of Plant	857,016	754,536
59 Student Transportation	662,025	472,163
60 Othr District Level Support Service	50,496	9,000
61 Total District Support Services	1,978,925	1,631,427

School Level Support:

62 Student Support Services	358,824	338,167
63 Instructional Staff Support Service	604,405	545,083
64 School Administration	418,259	402,698
65 Total School Support Services	1,381,488	1,285,948

Non-Instructional Services:

66 Food Service Operations	539,894	523,555
67 Other Enterprise Operations	22,481	0
68 Community Operations	3,171	3,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	565,546	526,555
71 Facilities Acquisition And Const.	158,027	0
72 Debt Service	39,478	214,879
75 Other Non-Programmed Costs	0	0

76 Total Expenditures	8,150,316	7,386,139
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77 Less: Capital Expenditures	(357,325)	-32,200
78 Less: Debt Service	(39,478)	-214,879

79 Total Current Expenditures	7,753,514	7,139,059
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80 Exclusions from Current Expenditures	(300,421)	-111,990
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81 Net Current Expenditures	7,453,093	7,027,069
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82 Per Pupil Expenditures	12,324	
83 Personnel - Non-Federal Licensed Classroom FTEs	61.56	

83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,410,129	
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84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,151	
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85 Personnel - Non-Federal Licensed FTEs	68.57	
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85.5 Total Salary - Non-Federal Licensed FTEs	2,852,457	
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86 Avg Salary - Non-Federal Licensed FTEs	41,599	
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87.1 Legal Balance (funds 1-2-4)	1,163,807	1,050,361
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87.2 Categorical Fund Balance	103,872	13,275
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87.3 Deposits With Paying Agents (QZAB)	0	0
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87.4 Net Legal Bal (Excl Cat & QZAB)	1,059,935	1,037,086
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88 Building Fund Balance (fund 3)	1,113,870	1,203,250
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89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
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Annual Statistical Report 2012/2013

County: SEBASTIAN

FORT SMITH SCHOOL DISTRICT

LEA: 6601000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	69		CURRENT EXPENDITURES		
2 ADA	13,267		Instruction:		
3 ADA Pct Change over 5 Years	4%		49 Regular Instruction	52,000,578	52,281,052
4 4 Qtr ADM	13,961		50 Special Education	10,209,310	11,286,897
5 Prior Year 3 Qtr ADM	13,778		51 Career Education	2,991,567	3,008,640
6 Assessment	1,432,948,085		52 Adult Education	1,492,587	1,475,612
7 M&O Mills	25.00		53 Compensatory Education	4,682,353	5,559,729
8 URT Mills	25.00		54 Other	4,645,602	4,600,718
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	76,021,998	78,212,648
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.50		56 General Administration	998,569	1,163,262
12 Total Mills	36.50		57 Central Services	2,960,638	3,195,730
13 Total Debt Bond/Non Bond	73,554,718		58 Maintenance & Operations Of Plant	14,069,555	14,818,806
State and Local Revenue			59 Student Transportation	2,523,287	3,268,755
14 Property Tax Receipts (Incl URT)	49,428,429	49,948,300	60 Othr District Level Support Service	326,605	307,489
15 Other Local Receipts	4,426,220	1,957,819	61 Total District Support Services	20,878,653	22,754,042
16 Revenue From Interm Srcs	1,174	1,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	51,772,293	54,004,075	62 Student Support Services	9,005,023	9,717,469
17.2 98% of URT X Assessment less Net Revenues	801,959	896,064	63 Instructional Staff Support Service	13,400,337	14,483,919
18 Student Growth Funding	1,144,793	0	64 School Administration	7,600,268	7,852,874
19 Declining Enrollment Funding	0	0	65 Total School Support Services	30,005,629	32,054,263
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	7,208,943	7,727,890
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	629,951	648,058
24 Total Unrestricted Revenue from State and Local Sources	107,574,868	106,807,258	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	7,838,894	8,375,948
25 Adult Education	1,252,732	1,208,669	71 Facilities Acquisition And Const.	9,166,051	24,409,551
Regular Education:			72 Debt Service	3,880,767	5,331,554
26 Professional Development	597,846	620,775	75 Other Non-Programmed Costs	120,058	0
27 Other Regular Education	395,176	96,000	76 Total Expenditures	147,912,050	171,138,007
Special Education:			77 Less: Capital Expenditures	(11,016,716)	-26,649,679
28 Gifted And Talented	36,403	40,000	78 Less: Debt Service	(3,880,767)	-5,331,554
29 Alt. Learning Environment (ALE)	388,384	241,381	79 Total Current Expenditures	133,014,566	139,156,774
30 English Language Learner (ELL)	1,053,775	1,074,505	80 Exclusions from Current Expenditures	(6,720,749)	-5,744,115
31 National School Lunch State Categorical Funds (NSL)	6,706,037	8,586,753	81 Net Current Expenditures	126,293,817	133,412,659
32 Other Special Education	1,507,629	1,422,900	82 Per Pupil Expenditures	9,519	
33 Career Education	270,920	227,500	83 Personnel - Non-Federal Licensed Classroom FTEs	903.70	
34 School Food Service	47,005	47,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	48,027,615	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	53,146	
36 Early Childhood Programs	1,292,800	1,457,850	85 Personnel - Non-Federal Licensed FTEs	987.84	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	55,169,714	
38 Other Non-Instructional Program Aid	591,640	2,830,667	86 Avg Salary - Non-Federal Licensed FTEs	55,849	
39 Total Restricted Revenue from State Sources	14,140,348	17,854,001	87.1 Legal Balance (funds 1-2-4)	16,214,187	13,648,333
40 Total Restricted Revenue from Federal Sources	18,006,584	21,083,461	87.2 Categorical Fund Balance	1,084,524	1,275,000
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	2,270,911	2,573,166
41 Financing Sources	16,690,000	9,990,000	87.4 Net Legal Bal (Excl Cat & QZAB)	12,858,752	9,800,168
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	17,175,967	5,147,584
43 Indirect Cost Reimbursement	126,866	189,489	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	68,511	0			
47 Total Other Sources of Funds	16,885,377	10,179,489			
48 Total Revenue and Other Sources of Funds from All Sources	156,607,177	155,924,209			

Annual Statistical Report 2012/2013

County: SEBASTIAN

GREENWOOD SCHOOL DISTRICT

LEA: 6602000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	180		CURRENT EXPENDITURES		
2 ADA	3,420		Instruction:		
3 ADA Pct Change over 5 Years	4%		49 Regular Instruction	12,320,126	12,049,740
4 4 Qtr ADM	3,580		50 Special Education	3,149,459	3,417,998
5 Prior Year 3 Qtr ADM	3,545		51 Career Education	600,880	636,682
6 Assessment	331,466,323		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	393,984	421,960
8 URT Mills	25.00		54 Other	686,095	745,483
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	17,150,543	17,271,863
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.70		56 General Administration	605,660	685,265
12 Total Mills	38.70		57 Central Services	1,192,989	1,202,286
13 Total Debt Bond/Non Bond	36,572,005		58 Maintenance & Operations Of Plant	2,812,776	2,915,752
State and Local Revenue			59 Student Transportation	1,218,408	1,152,148
14 Property Tax Receipts (Incl URT)	11,495,100	12,171,191	60 Othr District Level Support Service	83,893	52,500
15 Other Local Receipts	1,786,163	1,035,600	61 Total District Support Services	5,913,727	6,007,950
16 Revenue From Interm Srcs	398	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	14,512,819	14,625,569	62 Student Support Services	1,446,571	1,488,051
17.2 98% of URT X Assessment less Net Revenues	235,276	200,000	63 Instructional Staff Support Service	1,876,739	1,840,797
18 Student Growth Funding	225,784	0	64 School Administration	1,545,208	1,549,526
19 Declining Enrollment Funding	0	0	65 Total School Support Services	4,868,519	4,878,374
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,288,603	1,190,500
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	20,007	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	121,807	98,010
24 Total Unrestricted Revenue from State and Local Sources	28,255,540	28,032,360	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,430,417	1,288,510
25 Adult Education	0	0	71 Facilities Acquisition And Const.	301,831	0
Regular Education:			72 Debt Service	2,631,574	2,632,520
26 Professional Development	153,799	159,367	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	30,675	43,251	76 Total Expenditures	32,296,611	32,079,218
Special Education:			77 Less: Capital Expenditures	(484,516)	-155,100
28 Gifted And Talented	10,500	7,500	78 Less: Debt Service	(2,631,574)	-2,632,520
29 Alt. Learning Environment (ALE)	89,845	96,346	79 Total Current Expenditures	29,180,521	29,291,598
30 English Language Learner (ELL)	10,980	0	80 Exclusions from Current Expenditures	(1,088,090)	-1,200,539
31 National School Lunch State Categorical Funds (NSL)	590,414	679,855	81 Net Current Expenditures	28,092,430	28,091,059
32 Other Special Education	304,189	164,268	82 Per Pupil Expenditures	8,213	
33 Career Education	117,000	100,000	83 Personnel - Non-Federal Licensed Classroom FTEs	225.58	
34 School Food Service	10,880	10,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	11,238,715	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,821	
36 Early Childhood Programs	280,520	486,000	85 Personnel - Non-Federal Licensed FTEs	250.14	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	13,189,191	
38 Other Non-Instructional Program Aid	222,387	188,856	86 Avg Salary - Non-Federal Licensed FTEs	52,727	
39 Total Restricted Revenue from State Sources	1,821,189	1,935,443	87.1 Legal Balance (funds 1-2-4)	4,495,150	4,537,915
40 Total Restricted Revenue from Federal Sources	2,262,548	2,248,734	87.2 Categorical Fund Balance	34,169	19,259
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	4,460,981	4,518,657
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	735,062	735,062
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	32,339,278	32,216,537			

Annual Statistical Report 2012/2013

County: SEBASTIAN

HACKETT SCHOOL DISTRICT

LEA: 6603000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	30		CURRENT EXPENDITURES		
2 ADA	595		Instruction:		
3 ADA Pct Change over 5 Years	1%		49 Regular Instruction	2,303,270	2,302,149
4 4 Qtr ADM	629		50 Special Education	236,070	227,808
5 Prior Year 3 Qtr ADM	625		51 Career Education	201,253	205,262
6 Assessment	35,212,633		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	96,916	97,245
8 URT Mills	25.00		54 Other	122,598	136,781
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,960,107	2,969,246
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.00		56 General Administration	172,897	157,192
12 Total Mills	38.00		57 Central Services	138,651	102,139
13 Total Debt Bond/Non Bond	3,234,897		58 Maintenance & Operations Of Plant	544,096	539,596
State and Local Revenue			59 Student Transportation	127,636	131,931
14 Property Tax Receipts (Incl URT)	1,230,444	1,232,100	60 Othr District Level Support Service	17,652	3,000
15 Other Local Receipts	186,219	68,761	61 Total District Support Services	1,000,933	933,858
16 Revenue From Interm Srcs	74	100	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,124,525	3,148,149	62 Student Support Services	255,319	264,425
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	369,339	368,525
18 Student Growth Funding	41,362	0	64 School Administration	248,828	253,685
19 Declining Enrollment Funding	0	0	65 Total School Support Services	873,487	886,636
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	241,088	249,124
22 Supplemental Millage Incent. Funds	22,275	14,850	67 Other Enterprise Operations	48,465	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	500
24 Total Unrestricted Revenue from State and Local Sources	4,604,899	4,463,960	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	289,553	249,624
25 Adult Education	0	0	71 Facilities Acquisition And Const.	104,618	817,120
Regular Education:			72 Debt Service	255,298	286,682
26 Professional Development	27,103	27,902	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	3,664	2,400	76 Total Expenditures	5,483,996	6,143,166
Special Education:			77 Less: Capital Expenditures	(120,107)	-823,870
28 Gifted And Talented	200	0	78 Less: Debt Service	(255,298)	-286,682
29 Alt. Learning Environment (ALE)	57,670	67,589	79 Total Current Expenditures	5,108,590	5,032,614
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(171,963)	-57,894
31 National School Lunch State Categorical Funds (NSL)	169,576	182,501	81 Net Current Expenditures	4,936,627	4,974,720
32 Other Special Education	2,598	0	82 Per Pupil Expenditures	8,298	
33 Career Education	16,250	21,125	83 Personnel - Non-Federal Licensed Classroom FTEs	47.19	
34 School Food Service	1,886	1,885	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,079,498	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,066	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	51.98	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,390,574	
38 Other Non-Instructional Program Aid	78,234	362,598	86 Avg Salary - Non-Federal Licensed FTEs	45,990	
39 Total Restricted Revenue from State Sources	357,182	666,000	87.1 Legal Balance (funds 1-2-4)	1,151,990	1,147,440
40 Total Restricted Revenue from Federal Sources	502,143	475,642	87.2 Categorical Fund Balance	4,551	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	200,000	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,147,440	1,147,440
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	657,471	142,367
43 Indirect Cost Reimbursement	0	0	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	11,523	0			
46 Other	250	250			
47 Total Other Sources of Funds	211,772	250			
48 Total Revenue and Other Sources of Funds from All Sources	5,675,996	5,605,852			

Annual Statistical Report 2012/2013

County: SEBASTIAN

HARTFORD SCHOOL DISTRICT

LEA: 6604000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	92		CURRENT EXPENDITURES		
2 ADA	323		Instruction:		
3 ADA Pct Change over 5 Years	-15%		49 Regular Instruction	1,105,927	1,077,501
4 4 Qtr ADM	350		50 Special Education	204,809	207,018
5 Prior Year 3 Qtr ADM	386		51 Career Education	168,814	179,827
6 Assessment	29,198,484		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	45,513	18,600
8 URT Mills	25.00		54 Other	184,490	203,509
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	1,709,553	1,686,456
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.30		56 General Administration	125,434	148,519
12 Total Mills	39.30		57 Central Services	90,972	97,400
13 Total Debt Bond/Non Bond	1,220,862		58 Maintenance & Operations Of Plant	348,519	341,529
State and Local Revenue			59 Student Transportation	190,947	203,891
14 Property Tax Receipts (Incl URT)	912,620	949,000	60 Othr District Level Support Service	17,092	18,184
15 Other Local Receipts	202,745	177,516	61 Total District Support Services	772,963	809,522
16 Revenue From Interm Srcs	42	50	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,793,254	1,514,901	62 Student Support Services	189,207	218,222
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	312,717	315,563
18 Student Growth Funding	0	0	64 School Administration	173,999	178,908
19 Declining Enrollment Funding	0	115,745	65 Total School Support Services	675,923	712,694
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	313,732	322,470
22 Supplemental Millage Incent. Funds	15,260	10,173	67 Other Enterprise Operations	12,807	5,000
23 Other Unrestricted State Funding	0	0	68 Community Operations	343	2,168
24 Total Unrestricted Revenue from State and Local Sources	2,923,920	2,767,385	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	326,882	329,638
25 Adult Education	0	0	71 Facilities Acquisition And Const.	64,673	2,000
Regular Education:			72 Debt Service	70,760	74,079
26 Professional Development	16,761	15,561	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	7,200	5,000	76 Total Expenditures	3,620,753	3,614,390
Special Education:			77 Less: Capital Expenditures	(76,795)	-8,000
28 Gifted And Talented	1,901	0	78 Less: Debt Service	(70,760)	-74,079
29 Alt. Learning Environment (ALE)	24,142	47,742	79 Total Current Expenditures	3,473,199	3,532,311
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(302,009)	-296,275
31 National School Lunch State Categorical Funds (NSL)	139,073	177,073	81 Net Current Expenditures	3,171,190	3,236,035
32 Other Special Education	13,470	0	82 Per Pupil Expenditures	9,808	
33 Career Education	5,688	3,250	83 Personnel - Non-Federal Licensed Classroom FTEs	30.61	
34 School Food Service	1,804	1,600	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,117,945	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	36,522	
36 Early Childhood Programs	97,200	97,200	85 Personnel - Non-Federal Licensed FTEs	33.07	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,291,902	
38 Other Non-Instructional Program Aid	10,477	6,438	86 Avg Salary - Non-Federal Licensed FTEs	39,066	
39 Total Restricted Revenue from State Sources	317,715	353,864	87.1 Legal Balance (funds 1-2-4)	489,433	497,380
40 Total Restricted Revenue from Federal Sources	535,796	512,900	87.2 Categorical Fund Balance	20,996	20
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	590	0	87.4 Net Legal Bal (Excl Cat & QZAB)	468,438	497,360
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	141,013	187,888
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	1,000	0			
45 Compensation - Loss Of Fixed Assets	620	0			
46 Other	6	0			
47 Total Other Sources of Funds	2,215	0			
48 Total Revenue and Other Sources of Funds from All Sources	3,779,647	3,634,149			

Annual Statistical Report 2012/2013

County: SEBASTIAN

LAVACA SCHOOL DISTRICT

LEA: 6605000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	63		CURRENT EXPENDITURES		
2 ADA	802		Instruction:		
3 ADA Pct Change over 5 Years	-5%		49 Regular Instruction	3,205,001	3,161,991
4 4 Qtr ADM	844		50 Special Education	375,936	354,115
5 Prior Year 3 Qtr ADM	856		51 Career Education	274,328	236,044
6 Assessment	60,822,120		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	186,851	225,541
8 URT Mills	25.00		54 Other	125,291	125,269
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,167,408	4,102,960
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	16.90		56 General Administration	334,104	291,347
12 Total Mills	41.90		57 Central Services	93,378	94,179
13 Total Debt Bond/Non Bond	12,888,635		58 Maintenance & Operations Of Plant	858,158	853,135
State and Local Revenue			59 Student Transportation	258,585	216,744
14 Property Tax Receipts (Incl URT)	2,263,015	2,090,141	60 Othr District Level Support Service	48,177	26,500
15 Other Local Receipts	501,386	332,182	61 Total District Support Services	1,592,402	1,481,905
16 Revenue From Interm Srcs	94	100	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,949,707	3,908,965	62 Student Support Services	475,097	448,955
17.2 98% of URT X Assessment less Net Revenues	38,323	0	63 Instructional Staff Support Service	446,450	499,495
18 Student Growth Funding	0	0	64 School Administration	397,977	384,731
19 Declining Enrollment Funding	0	25,028	65 Total School Support Services	1,319,524	1,333,182
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	436,281	382,117
22 Supplemental Millage Incent. Funds	6,775	4,516	67 Other Enterprise Operations	11,320	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	5,161	100
24 Total Unrestricted Revenue from State and Local Sources	6,759,301	6,360,932	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	452,762	382,217
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,090,247	52,820
Regular Education:			72 Debt Service	536,389	598,706
26 Professional Development	37,124	37,682	75 Other Non-Programmed Costs	16	0
27 Other Regular Education	11,777	11,000	76 Total Expenditures	9,158,748	7,951,790
Special Education:			77 Less: Capital Expenditures	(1,118,671)	-80,613
28 Gifted And Talented	100	0	78 Less: Debt Service	(536,389)	-598,706
29 Alt. Learning Environment (ALE)	26,044	32,718	79 Total Current Expenditures	7,503,688	7,272,471
30 English Language Learner (ELL)	1,830	0	80 Exclusions from Current Expenditures	(685,972)	-499,362
31 National School Lunch State Categorical Funds (NSL)	218,691	225,412	81 Net Current Expenditures	6,817,717	6,773,110
32 Other Special Education	3,450	28,450	82 Per Pupil Expenditures	8,505	
33 Career Education	59,936	14,625	83 Personnel - Non-Federal Licensed Classroom FTEs	63.97	
34 School Food Service	2,958	2,900	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,693,781	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,110	
36 Early Childhood Programs	265,356	268,800	85 Personnel - Non-Federal Licensed FTEs	69.08	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,077,607	
38 Other Non-Instructional Program Aid	95,913	190,545	86 Avg Salary - Non-Federal Licensed FTEs	44,551	
39 Total Restricted Revenue from State Sources	723,179	812,132	87.1 Legal Balance (funds 1-2-4)	1,322,651	1,247,824
40 Total Restricted Revenue from Federal Sources	920,139	834,385	87.2 Categorical Fund Balance	4,482	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	9,043	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,318,168	1,247,824
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	793,737	971,866
43 Indirect Cost Reimbursement	12,153	10,500	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	2,915	0			
46 Other	451	450			
47 Total Other Sources of Funds	24,562	10,950			
48 Total Revenue and Other Sources of Funds from All Sources	8,427,181	8,018,399			

Annual Statistical Report 2012/2013

County: SEBASTIAN

MANSFIELD SCHOOL DISTRICT

LEA: 6606000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	154		CURRENT EXPENDITURES		
2 ADA	810		Instruction:		
3 ADA Pct Change over 5 Years	-12%		49 Regular Instruction	3,069,527	2,942,093
4 4 Qtr ADM	861		50 Special Education	533,266	545,186
5 Prior Year 3 Qtr ADM	890		51 Career Education	276,727	258,004
6 Assessment	61,573,727		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	227,685	236,467
8 URT Mills	25.00		54 Other	303,457	331,754
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,410,662	4,313,504
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	15.01		56 General Administration	293,774	382,593
12 Total Mills	40.01		57 Central Services	183,306	156,911
13 Total Debt Bond/Non Bond	9,415,233		58 Maintenance & Operations Of Plant	725,357	711,617
State and Local Revenue			59 Student Transportation	438,246	406,475
14 Property Tax Receipts (Incl URT)	2,241,194	2,289,343	60 Othr District Level Support Service	32,645	32,500
15 Other Local Receipts	399,594	345,730	61 Total District Support Services	1,673,329	1,690,096
16 Revenue From Interm Srcs	101	125	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,028,504	4,017,282	62 Student Support Services	396,924	435,640
17.2 98% of URT X Assessment less Net Revenues	153,264	0	63 Instructional Staff Support Service	361,420	431,495
18 Student Growth Funding	0	0	64 School Administration	374,535	386,314
19 Declining Enrollment Funding	213,141	74,351	65 Total School Support Services	1,132,878	1,253,450
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	420,782	406,379
22 Supplemental Millage Incent. Funds	9,522	6,348	67 Other Enterprise Operations	10,867	12,000
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	1,002
24 Total Unrestricted Revenue from State and Local Sources	7,045,320	6,733,179	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	431,649	419,381
25 Adult Education	0	0	71 Facilities Acquisition And Const.	163,686	0
Regular Education:			72 Debt Service	696,807	734,245
26 Professional Development	38,638	38,548	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	2,600	0	76 Total Expenditures	8,509,010	8,410,676
Special Education:			77 Less: Capital Expenditures	(262,785)	-23,000
28 Gifted And Talented	350	0	78 Less: Debt Service	(696,807)	-734,245
29 Alt. Learning Environment (ALE)	50,567	63,585	79 Total Current Expenditures	7,549,419	7,653,431
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(286,919)	-289,077
31 National School Lunch State Categorical Funds (NSL)	262,636	280,731	81 Net Current Expenditures	7,262,499	7,364,354
32 Other Special Education	3,567	0	82 Per Pupil Expenditures	8,962	
33 Career Education	28,396	14,625	83 Personnel - Non-Federal Licensed Classroom FTEs	72.19	
34 School Food Service	2,615	2,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,033,452	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,020	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	77.54	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,430,947	
38 Other Non-Instructional Program Aid	118,573	94,585	86 Avg Salary - Non-Federal Licensed FTEs	44,247	
39 Total Restricted Revenue from State Sources	507,942	494,574	87.1 Legal Balance (funds 1-2-4)	923,373	572,694
40 Total Restricted Revenue from Federal Sources	998,720	801,835	87.2 Categorical Fund Balance	20,129	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	903,244	572,694
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	530,119	530,119
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	8,551,983	8,029,589			

Annual Statistical Report 2012/2013

County: SEVIER

DEQUEEN SCHOOL DISTRICT

LEA: 6701000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	381	
2 ADA	2,275	
3 ADA Pct Change over 5 Years	-3%	
4 4 Qtr ADM	2,403	
5 Prior Year 3 Qtr ADM	2,356	
6 Assessment	123,329,525	
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	2.30	
12 Total Mills	27.30	
13 Total Debt Bond/Non Bond	4,435,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	2,554,390	2,901,573
15 Other Local Receipts	1,482,212	461,185
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	11,833,835	12,369,251
17.2 98% of URT X Assessment less Net Revenues	86,422	100,000
18 Student Growth Funding	301,286	87,973
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	8,532	6,399
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	16,266,677	15,926,381
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	102,210	107,066
27 Other Regular Education	71,858	88,400
Special Education:		
28 Gifted And Talented	700	700
29 Alt. Learning Environment (ALE)	80,374	82,871
30 English Language Learner (ELL)	315,065	321,263
31 National School Lunch State Categorical Funds (NSL)	1,845,971	1,836,674
32 Other Special Education	72,026	74,888
33 Career Education	47,667	47,667
34 School Food Service	9,494	9,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	813,985	420,406
39 Total Restricted Revenue from State Sources	3,359,349	2,988,935
40 Total Restricted Revenue from Federal Sources	3,288,071	3,510,506
Other Sources of Funds:		
41 Financing Sources	18,181	18,600
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	17,929	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	5,767	0
47 Total Other Sources of Funds	41,877	18,600
48 Total Revenue and Other Sources of Funds from All Sources	22,955,974	22,444,422

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	10,655,904	9,835,269
50 Special Education	985,742	990,706
51 Career Education	539,494	542,999
52 Adult Education	0	0
53 Compensatory Education	758,851	853,631
54 Other	795,130	755,666
55 Total Instruction	13,735,121	12,978,271

District Level Support:

56 General Administration	498,312	459,286
57 Central Services	22,959	55,477
58 Maintenance & Operations Of Plant	2,186,003	2,173,643
59 Student Transportation	826,056	706,479
60 Othr District Level Support Service	33,307	15,640
61 Total District Support Services	3,566,638	3,410,525

School Level Support:

62 Student Support Services	1,032,786	1,131,184
63 Instructional Staff Support Service	1,623,379	1,615,274
64 School Administration	1,284,358	1,227,512
65 Total School Support Services	3,940,522	3,973,970

Non-Instructional Services:

66 Food Service Operations	1,577,690	1,541,864
67 Other Enterprise Operations	0	0
68 Community Operations	6,019	7,500
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	1,583,709	1,549,364
71 Facilities Acquisition And Const.	712,262	1,294,880
72 Debt Service	302,566	302,621
75 Other Non-Programmed Costs	5,371	0
76 Total Expenditures	23,846,189	23,509,631
77 Less: Capital Expenditures	(1,055,315)	-1,609,508
78 Less: Debt Service	(302,566)	-302,621
79 Total Current Expenditures	22,488,307	21,597,502
80 Exclusions from Current Expenditures	(863,869)	-388,790
81 Net Current Expenditures	21,624,438	21,208,712
82 Per Pupil Expenditures	9,506	
83 Personnel - Non-Federal Licensed Classroom FTEs	163.99	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	8,167,918	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,807	
85 Personnel - Non-Federal Licensed FTEs	185.69	
85.5 Total Salary - Non-Federal Licensed FTEs	9,678,500	
86 Avg Salary - Non-Federal Licensed FTEs	52,122	
87.1 Legal Balance (funds 1-2-4)	5,601,148	5,187,571
87.2 Categorical Fund Balance	555,837	42,250
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	5,045,311	5,145,322
88 Building Fund Balance (fund 3)	1,822,890	1,091,793
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2012/2013

County: SEVIER

HORATIO SCHOOL DISTRICT

LEA: 6703000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	153		CURRENT EXPENDITURES		
2 ADA	782		Instruction:		
3 ADA Pct Change over 5 Years	2%		49 Regular Instruction	3,381,032	2,958,453
4 4 Qtr ADM	839		50 Special Education	269,181	271,776
5 Prior Year 3 Qtr ADM	862		51 Career Education	258,506	273,189
6 Assessment	31,877,166		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	152,504	175,092
8 URT Mills	25.00		54 Other	302,706	341,711
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,363,929	4,020,220
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	19.00		56 General Administration	209,898	201,964
12 Total Mills	44.00		57 Central Services	120,271	92,006
13 Total Debt Bond/Non Bond	6,193,434		58 Maintenance & Operations Of Plant	742,744	667,206
State and Local Revenue			59 Student Transportation	275,627	382,512
14 Property Tax Receipts (Incl URT)	1,218,574	1,218,000	60 Othr District Level Support Service	10,329	13,000
15 Other Local Receipts	378,446	185,283	61 Total District Support Services	1,358,870	1,356,688
16 Revenue From Interm Srcs	0	808	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,646,812	4,595,170	62 Student Support Services	366,399	396,054
17.2 98% of URT X Assessment less Net Revenues	29,760	0	63 Instructional Staff Support Service	617,048	565,036
18 Student Growth Funding	0	0	64 School Administration	350,293	364,180
19 Declining Enrollment Funding	0	64,921	65 Total School Support Services	1,333,740	1,325,270
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	434,066	412,203
22 Supplemental Millage Incent. Funds	27,455	18,303	67 Other Enterprise Operations	3,100	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	58	100
24 Total Unrestricted Revenue from State and Local Sources	6,301,048	6,082,485	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	437,224	412,303
25 Adult Education	0	0	71 Facilities Acquisition And Const.	3,286,039	86,200
Regular Education:			72 Debt Service	587,736	631,693
26 Professional Development	37,381	37,392	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	8,600	1,200	76 Total Expenditures	11,367,538	7,832,374
Special Education:			77 Less: Capital Expenditures	(3,317,555)	-212,896
28 Gifted And Talented	50	0	78 Less: Debt Service	(587,736)	-631,693
29 Alt. Learning Environment (ALE)	55,006	40,596	79 Total Current Expenditures	7,462,248	6,987,786
30 English Language Learner (ELL)	38,430	30,928	80 Exclusions from Current Expenditures	(348,997)	-175,209
31 National School Lunch State Categorical Funds (NSL)	290,037	414,089	81 Net Current Expenditures	7,113,251	6,812,577
32 Other Special Education	3,385	0	82 Per Pupil Expenditures	9,091	
33 Career Education	28,167	25,459	83 Personnel - Non-Federal Licensed Classroom FTEs	70.64	
34 School Food Service	2,867	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,817,827	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,890	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	76.07	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,177,823	
38 Other Non-Instructional Program Aid	1,696,064	103,405	86 Avg Salary - Non-Federal Licensed FTEs	41,775	
39 Total Restricted Revenue from State Sources	2,159,987	653,068	87.1 Legal Balance (funds 1-2-4)	1,263,015	1,152,626
40 Total Restricted Revenue from Federal Sources	1,078,846	962,867	87.2 Categorical Fund Balance	59,783	59,784
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	94,830	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,203,232	1,092,842
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	147,315	117,315
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	94,830	0			
48 Total Revenue and Other Sources of Funds from All Sources	9,634,709	7,698,421			

Annual Statistical Report 2012/2013

County: SHARP

CAVE CITY SCHOOL DISTRICT

LEA: 6802000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	285		CURRENT EXPENDITURES		
2 ADA	1,247		Instruction:		
3 ADA Pct Change over 5 Years	0%		49 Regular Instruction	5,202,902	4,953,428
4 4 Qtr ADM	1,337		50 Special Education	807,484	861,512
5 Prior Year 3 Qtr ADM	1,332		51 Career Education	432,025	498,832
6 Assessment	63,556,505		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	351,357	412,547
8 URT Mills	25.00		54 Other	181,241	174,393
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	6,975,008	6,900,711
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.00		56 General Administration	238,894	236,394
12 Total Mills	39.00		57 Central Services	181,038	190,597
13 Total Debt Bond/Non Bond	7,430,508		58 Maintenance & Operations Of Plant	1,163,232	1,215,473
State and Local Revenue			59 Student Transportation	679,074	648,859
14 Property Tax Receipts (Incl URT)	2,347,171	2,222,000	60 Othr District Level Support Service	53,293	25,000
15 Other Local Receipts	597,482	257,953	61 Total District Support Services	2,315,530	2,316,322
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	6,834,874	7,045,414	62 Student Support Services	409,763	488,961
17.2 98% of URT X Assessment less Net Revenues	45,509	0	63 Instructional Staff Support Service	643,548	764,088
18 Student Growth Funding	64,174	0	64 School Administration	511,735	526,878
19 Declining Enrollment Funding	0	0	65 Total School Support Services	1,565,046	1,779,928
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	10,575	10,000	66 Food Service Operations	1,059,737	959,733
22 Supplemental Millage Incent. Funds	22,269	14,846	67 Other Enterprise Operations	50,471	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	54,835	50,586
24 Total Unrestricted Revenue from State and Local Sources	9,922,054	9,550,213	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,165,043	1,010,319
25 Adult Education	0	0	71 Facilities Acquisition And Const.	155,681	474,198
Regular Education:			72 Debt Service	724,811	727,155
26 Professional Development	57,810	59,813	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	10,800	6,000	76 Total Expenditures	12,901,119	13,208,634
Special Education:			77 Less: Capital Expenditures	(408,032)	-798,205
28 Gifted And Talented	200	0	78 Less: Debt Service	(724,811)	-727,155
29 Alt. Learning Environment (ALE)	76,062	87,779	79 Total Current Expenditures	11,768,277	11,683,274
30 English Language Learner (ELL)	1,525	0	80 Exclusions from Current Expenditures	(897,285)	-530,531
31 National School Lunch State Categorical Funds (NSL)	670,397	866,166	81 Net Current Expenditures	10,870,991	11,152,742
32 Other Special Education	76,769	55,666	82 Per Pupil Expenditures	8,719	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	101.79	
34 School Food Service	5,374	5,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,170,256	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,969	
36 Early Childhood Programs	291,600	291,600	85 Personnel - Non-Federal Licensed FTEs	110.45	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,786,200	
38 Other Non-Instructional Program Aid	163,815	159,134	86 Avg Salary - Non-Federal Licensed FTEs	43,334	
39 Total Restricted Revenue from State Sources	1,354,352	1,531,158	87.1 Legal Balance (funds 1-2-4)	2,052,978	2,121,831
40 Total Restricted Revenue from Federal Sources	1,533,557	1,598,796	87.2 Categorical Fund Balance	53,226	96,816
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,999,752	2,025,015
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	535,528	90,732
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	82,835	0
44 Gains & Losses - Sale Fixed Assets	1,824	500			
45 Compensation - Loss Of Fixed Assets	3,798	0			
46 Other	0	0			
47 Total Other Sources of Funds	5,622	500			
48 Total Revenue and Other Sources of Funds from All Sources	12,815,585	12,680,667			

Annual Statistical Report 2012/2013

County: SHARP

HIGHLAND SCHOOL DISTRICT

LEA: 6804000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	326		CURRENT EXPENDITURES		
2 ADA	1,465		Instruction:		
3 ADA Pct Change over 5 Years	-1%		49 Regular Instruction	5,999,941	5,442,654
4 4 Qtr ADM	1,541		50 Special Education	748,152	824,982
5 Prior Year 3 Qtr ADM	1,575		51 Career Education	223,129	187,948
6 Assessment	157,043,878		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	479,551	433,537
8 URT Mills	25.00		54 Other	270,036	254,090
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	7,720,809	7,143,211
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	5.00		56 General Administration	349,623	283,253
12 Total Mills	30.00		57 Central Services	184,828	151,382
13 Total Debt Bond/Non Bond	5,071,856		58 Maintenance & Operations Of Plant	1,428,059	1,246,867
State and Local Revenue			59 Student Transportation	857,183	817,222
14 Property Tax Receipts (Incl URT)	4,422,429	4,581,569	60 Othr District Level Support Service	63,884	20,000
15 Other Local Receipts	575,164	261,100	61 Total District Support Services	2,883,578	2,518,723
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	6,113,309	6,007,874	62 Student Support Services	407,033	473,455
17.2 98% of URT X Assessment less Net Revenues	111,821	82,237	63 Instructional Staff Support Service	1,164,759	1,491,529
18 Student Growth Funding	0	0	64 School Administration	545,577	543,943
19 Declining Enrollment Funding	83,226	105,485	65 Total School Support Services	2,117,368	2,508,926
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	822,804	760,000
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	66	6,000
24 Total Unrestricted Revenue from State and Local Sources	11,305,948	11,038,265	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	822,870	766,000
25 Adult Education	0	0	71 Facilities Acquisition And Const.	285,952	118,964
Regular Education:			72 Debt Service	349,758	492,758
26 Professional Development	68,322	68,524	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	11,513	0	76 Total Expenditures	14,180,336	13,548,582
Special Education:			77 Less: Capital Expenditures	(737,673)	-441,152
28 Gifted And Talented	800	0	78 Less: Debt Service	(349,758)	-492,758
29 Alt. Learning Environment (ALE)	99,654	119,346	79 Total Current Expenditures	13,092,905	12,614,672
30 English Language Learner (ELL)	915	0	80 Exclusions from Current Expenditures	(455,013)	-201,100
31 National School Lunch State Categorical Funds (NSL)	544,918	537,113	81 Net Current Expenditures	12,637,892	12,413,572
32 Other Special Education	13,300	1,184	82 Per Pupil Expenditures	8,627	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	109.13	
34 School Food Service	6,369	6,400	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,720,697	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,258	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	118.63	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,432,931	
38 Other Non-Instructional Program Aid	26,571	32,357	86 Avg Salary - Non-Federal Licensed FTEs	45,797	
39 Total Restricted Revenue from State Sources	772,362	764,924	87.1 Legal Balance (funds 1-2-4)	2,033,122	2,332,156
40 Total Restricted Revenue from Federal Sources	2,050,594	2,080,664	87.2 Categorical Fund Balance	161,744	90,540
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,871,378	2,241,616
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	3,951,164	3,854,476
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	14,128,904	13,883,853			

Annual Statistical Report 2012/2013

County: STONE

MOUNTAIN VIEW SCHOOL DISTRICT

LEA: 6901000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	569		CURRENT EXPENDITURES		
2 ADA	1,597		Instruction:		
3 ADA Pct Change over 5 Years	3%		49 Regular Instruction	6,564,734	6,825,104
4 4 Qtr ADM	1,678		50 Special Education	959,104	1,020,633
5 Prior Year 3 Qtr ADM	1,722		51 Career Education	605,130	599,539
6 Assessment	147,132,183		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	664,705	375,139
8 URT Mills	25.00		54 Other	160,663	177,537
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	8,954,337	8,997,952
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	3.91		56 General Administration	329,980	352,009
12 Total Mills	28.91		57 Central Services	73,102	79,400
13 Total Debt Bond/Non Bond	1,825,000		58 Maintenance & Operations Of Plant	1,160,012	1,264,345
State and Local Revenue			59 Student Transportation	1,010,498	1,160,092
14 Property Tax Receipts (Incl URT)	3,865,669	3,865,669	60 Othr District Level Support Service	68,246	46,975
15 Other Local Receipts	533,887	176,620	61 Total District Support Services	2,641,838	2,902,821
16 Revenue From Interm Srcs	2,822	2,822	School Level Support:		
17.1 Foundation Funding (Excl URT)	7,201,340	7,070,969	62 Student Support Services	520,694	555,521
17.2 98% of URT X Assessment less Net Revenues	190,146	0	63 Instructional Staff Support Service	637,877	1,020,064
18 Student Growth Funding	0	0	64 School Administration	874,291	936,817
19 Declining Enrollment Funding	0	0	65 Total School Support Services	2,032,862	2,512,402
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	499,824	499,824	66 Food Service Operations	866,592	897,682
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	423	0
24 Total Unrestricted Revenue from State and Local Sources	12,293,687	11,615,904	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	867,015	897,682
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,652,419	767,040
Regular Education:			72 Debt Service	368,387	261,792
26 Professional Development	74,712	74,810	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	342,833	350,233	76 Total Expenditures	16,516,858	16,339,689
Special Education:			77 Less: Capital Expenditures	(1,909,786)	-1,067,040
28 Gifted And Talented	100	100	78 Less: Debt Service	(368,387)	-261,792
29 Alt. Learning Environment (ALE)	10,993	6,716	79 Total Current Expenditures	14,238,685	15,010,857
30 English Language Learner (ELL)	305	300	80 Exclusions from Current Expenditures	(703,985)	-522,042
31 National School Lunch State Categorical Funds (NSL)	565,598	529,925	81 Net Current Expenditures	13,534,700	14,488,815
32 Other Special Education	155,644	7,250	82 Per Pupil Expenditures	8,477	
33 Career Education	37,570	0	83 Personnel - Non-Federal Licensed Classroom FTEs	128.17	
34 School Food Service	5,942	5,942	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,650,939	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,089	
36 Early Childhood Programs	232,005	243,000	85 Personnel - Non-Federal Licensed FTEs	138.64	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,349,018	
38 Other Non-Instructional Program Aid	724,170	357,548	86 Avg Salary - Non-Federal Licensed FTEs	45,795	
39 Total Restricted Revenue from State Sources	2,149,872	1,575,824	87.1 Legal Balance (funds 1-2-4)	5,607,961	4,201,588
40 Total Restricted Revenue from Federal Sources	2,135,426	2,271,277	87.2 Categorical Fund Balance	71,170	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	3,750	0	87.4 Net Legal Bal (Excl Cat & QZAB)	5,536,791	4,201,588
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	3,750	567,550
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	3,750	0			
48 Total Revenue and Other Sources of Funds from All Sources	16,582,735	15,463,005			

Annual Statistical Report 2012/2013

County: UNION

EL DORADO SCHOOL DISTRICT

LEA: 7001000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	274	
2 ADA	4,188	
3 ADA Pct Change over 5 Years	-1%	
4 4 Qtr ADM	4,454	
5 Prior Year 3 Qtr ADM	4,582	
6 Assessment	398,395,433	
7 M&O Mills	26.90	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	1.90	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	6.60	
12 Total Mills	33.50	
13 Total Debt Bond/Non Bond	30,868,417	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	12,263,772	12,354,941
15 Other Local Receipts	1,954,553	519,000
16 Revenue From Interm Srcs	472,876	450,000
17.1 Foundation Funding (Excl URT)	18,908,496	18,348,505
17.2 98% of URT X Assessment less Net Revenues	255,567	100,000
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	100,961	380,799
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	2,619	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	33,958,843	32,153,245
Restricted Revenue from State Sources:		
25 Adult Education	26,716	0
Regular Education:		
26 Professional Development	198,802	198,363
27 Other Regular Education	25,848	25,000
Special Education:		
28 Gifted And Talented	8,500	5,000
29 Alt. Learning Environment (ALE)	168,274	120,239
30 English Language Learner (ELL)	43,615	40,000
31 National School Lunch State Categorical Funds (NSL)	1,461,042	1,462,593
32 Other Special Education	140,615	0
33 Career Education	133,647	110,000
34 School Food Service	15,138	15,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	182,092	182,176
39 Total Restricted Revenue from State Sources	2,404,290	2,158,371
40 Total Restricted Revenue from Federal Sources	5,016,006	5,428,349
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	100,000	190,000
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	25,170	0
46 Other	200	0
47 Total Other Sources of Funds	125,370	190,000
48 Total Revenue and Other Sources of Funds from All Sources	41,504,510	39,929,965

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	15,109,505	15,064,520
50 Special Education	2,012,188	1,984,842
51 Career Education	848,886	743,585
52 Adult Education	0	0
53 Compensatory Education	1,440,247	1,437,517
54 Other	989,994	1,090,563
55 Total Instruction	20,400,820	20,321,027

District Level Support:

56 General Administration	589,120	607,591
57 Central Services	1,823,619	2,074,739
58 Maintenance & Operations Of Plant	3,399,678	3,825,634
59 Student Transportation	1,715,007	1,781,904
60 Othr District Level Support Service	163,711	261,028
61 Total District Support Services	7,691,135	8,550,895

School Level Support:

62 Student Support Services	2,099,431	2,344,027
63 Instructional Staff Support Service	3,608,777	3,649,892
64 School Administration	1,649,613	1,767,940
65 Total School Support Services	7,357,821	7,761,859

Non-Instructional Services:

66 Food Service Operations	2,049,224	2,073,746
67 Other Enterprise Operations	0	0
68 Community Operations	3,466	10,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	2,052,690	2,083,746
71 Facilities Acquisition And Const.	183,987	92,617
72 Debt Service	747,089	1,580,492
75 Other Non-Programmed Costs	47,426	0

76 Total Expenditures

77 Less: Capital Expenditures	(1,088,493)	-1,054,084
78 Less: Debt Service	(747,089)	-1,580,492
79 Total Current Expenditures	36,645,387	37,756,061
80 Exclusions from Current Expenditures	(1,318,792)	-399,280
81 Net Current Expenditures	35,326,594	37,356,781

82 Per Pupil Expenditures	8,435	
83 Personnel - Non-Federal Licensed Classroom FTEs	318.91	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	13,535,580	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,443	
85 Personnel - Non-Federal Licensed FTEs	353.74	
85.5 Total Salary - Non-Federal Licensed FTEs	15,828,443	
86 Avg Salary - Non-Federal Licensed FTEs	44,746	
87.1 Legal Balance (funds 1-2-4)	6,076,827	5,928,798
87.2 Categorical Fund Balance	143,434	96,124
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	5,933,393	5,832,674
88 Building Fund Balance (fund 3)	1,333,260	1,938,556
89 Capital Outlay Balance/Dedicated M&O (fund 5)	171,345	171,345

Annual Statistical Report 2012/2013

County: UNION

JUNCTION CITY SCHOOL DISTRICT

LEA: 7003000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	204		CURRENT EXPENDITURES		
2 ADA	509		Instruction:		
3 ADA Pct Change over 5 Years	-11%		49 Regular Instruction	1,950,940	2,162,655
4 4 Qtr ADM	536		50 Special Education	415,587	420,449
5 Prior Year 3 Qtr ADM	518		51 Career Education	142,820	176,813
6 Assessment	56,067,081		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	276,363	272,530
8 URT Mills	25.00		54 Other	6,500	41,258
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,792,210	3,073,705
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.00		56 General Administration	189,350	159,067
12 Total Mills	35.00		57 Central Services	125,435	153,349
13 Total Debt Bond/Non Bond	3,095,542		58 Maintenance & Operations Of Plant	522,075	673,941
State and Local Revenue			59 Student Transportation	353,073	296,726
14 Property Tax Receipts (Incl URT)	1,782,056	1,811,786	60 Othr District Level Support Service	20,233	24,500
15 Other Local Receipts	564,250	832,137	61 Total District Support Services	1,210,166	1,307,584
16 Revenue From Interm Srcs	53,463	40,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,861,968	2,000,747	62 Student Support Services	178,759	247,423
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	413,328	382,250
18 Student Growth Funding	112,618	0	64 School Administration	211,442	222,562
19 Declining Enrollment Funding	0	0	65 Total School Support Services	803,528	852,234
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	387,134	389,782
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	4,374,355	4,684,670	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	387,134	389,782
25 Adult Education	0	0	71 Facilities Acquisition And Const.	6,100	8,700
Regular Education:			72 Debt Service	128,928	116,770
26 Professional Development	22,476	23,779	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	4,400	4,600	76 Total Expenditures	5,328,066	5,748,776
Special Education:			77 Less: Capital Expenditures	(137,424)	-112,449
28 Gifted And Talented	250	0	78 Less: Debt Service	(128,928)	-116,770
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	5,061,713	5,519,556
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(425,317)	-218,571
31 National School Lunch State Categorical Funds (NSL)	182,501	186,120	81 Net Current Expenditures	4,636,396	5,300,985
32 Other Special Education	60,808	45,440	82 Per Pupil Expenditures	9,105	
33 Career Education	17,875	20,312	83 Personnel - Non-Federal Licensed Classroom FTEs	39.39	
34 School Food Service	2,671	3,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,559,212	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,584	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	45.45	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,948,181	
38 Other Non-Instructional Program Aid	10,774	10,122	86 Avg Salary - Non-Federal Licensed FTEs	42,864	
39 Total Restricted Revenue from State Sources	301,755	293,373	87.1 Legal Balance (funds 1-2-4)	1,160,320	1,230,488
40 Total Restricted Revenue from Federal Sources	695,008	775,612	87.2 Categorical Fund Balance	3,236	278
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	83,128	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,157,084	1,230,210
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	65,958	25,447
43 Indirect Cost Reimbursement	3,000	7,500	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	1,029	101			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	87,157	7,601			
48 Total Revenue and Other Sources of Funds from All Sources	5,458,276	5,761,257			

Annual Statistical Report 2012/2013

County: UNION

NORPHLET SCHOOL DISTRICT

LEA: 7006000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	51		CURRENT EXPENDITURES		
2 ADA	380		Instruction:		
3 ADA Pct Change over 5 Years	-18%		49 Regular Instruction	1,720,750	1,729,429
4 4 Qtr ADM	402		50 Special Education	245,219	270,392
5 Prior Year 3 Qtr ADM	414		51 Career Education	119,394	128,142
6 Assessment	43,252,819		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	112,011	146,859
8 URT Mills	25.00		54 Other	33,942	40,634
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,231,315	2,315,456
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	17.00		56 General Administration	207,687	212,188
12 Total Mills	42.00		57 Central Services	155,474	163,556
13 Total Debt Bond/Non Bond	3,485,456		58 Maintenance & Operations Of Plant	375,931	438,126
State and Local Revenue			59 Student Transportation	138,163	117,770
14 Property Tax Receipts (Incl URT)	1,679,950	1,647,777	60 Othr District Level Support Service	14,394	11,004
15 Other Local Receipts	288,666	204,750	61 Total District Support Services	891,650	942,644
16 Revenue From Interm Srcs	42,692	30,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,533,918	1,500,192	62 Student Support Services	159,385	149,417
17.2 98% of URT X Assessment less Net Revenues	6,510	0	63 Instructional Staff Support Service	227,467	273,310
18 Student Growth Funding	0	0	64 School Administration	173,117	174,615
19 Declining Enrollment Funding	0	27,490	65 Total School Support Services	559,970	597,342
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	174,184	180,509
22 Supplemental Millage Incent. Funds	5,344	3,563	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	4,095
24 Total Unrestricted Revenue from State and Local Sources	3,557,081	3,413,772	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	174,184	184,604
25 Adult Education	0	0	71 Facilities Acquisition And Const.	5,725	183,592
Regular Education:			72 Debt Service	84,873	109,689
26 Professional Development	17,948	18,004	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	3,377	4,200	76 Total Expenditures	3,947,716	4,333,326
Special Education:			77 Less: Capital Expenditures	(18,642)	-202,652
28 Gifted And Talented	637	0	78 Less: Debt Service	(84,873)	-109,689
29 Alt. Learning Environment (ALE)	13,318	0	79 Total Current Expenditures	3,844,201	4,020,986
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(268,820)	-187,795
31 National School Lunch State Categorical Funds (NSL)	111,672	120,461	81 Net Current Expenditures	3,575,381	3,833,191
32 Other Special Education	15,846	16,000	82 Per Pupil Expenditures	9,415	
33 Career Education	11,375	11,375	83 Personnel - Non-Federal Licensed Classroom FTEs	34.81	
34 School Food Service	1,357	1,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,384,459	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,772	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	37.90	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,616,361	
38 Other Non-Instructional Program Aid	19,196	10,931	86 Avg Salary - Non-Federal Licensed FTEs	42,648	
39 Total Restricted Revenue from State Sources	194,726	181,971	87.1 Legal Balance (funds 1-2-4)	1,042,351	852,058
40 Total Restricted Revenue from Federal Sources	439,851	425,355	87.2 Categorical Fund Balance	10,467	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,031,884	852,058
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	136,651	1
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	86	86
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	17,675	0			
46 Other	0	0			
47 Total Other Sources of Funds	17,675	0			
48 Total Revenue and Other Sources of Funds from All Sources	4,209,332	4,021,098			

Annual Statistical Report 2012/2013

County: UNION

PARKERS CHAPEL SCHOOL DIST.

LEA: 7007000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	45		CURRENT EXPENDITURES		
2 ADA	643		Instruction:		
3 ADA Pct Change over 5 Years	-4%		49 Regular Instruction	2,793,427	2,684,736
4 4 Qtr ADM	667		50 Special Education	385,092	391,047
5 Prior Year 3 Qtr ADM	650		51 Career Education	86,763	91,167
6 Assessment	54,105,759		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	82,428	66,509
8 URT Mills	25.00		54 Other	46,281	39,017
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,393,991	3,272,476
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	7.80		56 General Administration	279,484	264,239
12 Total Mills	32.80		57 Central Services	144,331	164,047
13 Total Debt Bond/Non Bond	4,315,000		58 Maintenance & Operations Of Plant	469,489	525,408
State and Local Revenue			59 Student Transportation	139,611	228,088
14 Property Tax Receipts (Incl URT)	1,550,967	1,723,786	60 Othr District Level Support Service	12,160	0
15 Other Local Receipts	580,595	319,473	61 Total District Support Services	1,045,075	1,181,782
16 Revenue From Interm Srcs	67,071	50,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,776,196	2,794,245	62 Student Support Services	368,060	277,188
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	174,431	229,407
18 Student Growth Funding	109,547	150,000	64 School Administration	255,120	315,195
19 Declining Enrollment Funding	0	0	65 Total School Support Services	797,611	821,790
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	284,579	280,391
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	9,130	23,361
24 Total Unrestricted Revenue from State and Local Sources	5,084,376	5,037,504	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	293,709	303,752
25 Adult Education	0	0	71 Facilities Acquisition And Const.	137,623	943,027
Regular Education:			72 Debt Service	264,854	262,054
26 Professional Development	28,197	29,778	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	2,421	0	76 Total Expenditures	5,932,864	6,784,881
Special Education:			77 Less: Capital Expenditures	(143,121)	-1,044,337
28 Gifted And Talented	1,600	0	78 Less: Debt Service	(264,854)	-262,054
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	5,524,889	5,478,491
30 English Language Learner (ELL)	610	0	80 Exclusions from Current Expenditures	(413,555)	-195,635
31 National School Lunch State Categorical Funds (NSL)	123,563	117,876	81 Net Current Expenditures	5,111,333	5,282,855
32 Other Special Education	75,072	93,449	82 Per Pupil Expenditures	7,953	
33 Career Education	13,813	18,688	83 Personnel - Non-Federal Licensed Classroom FTEs	51.54	
34 School Food Service	2,327	2,300	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,221,474	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,102	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	54.54	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,487,974	
38 Other Non-Instructional Program Aid	96,373	24,155	86 Avg Salary - Non-Federal Licensed FTEs	45,617	
39 Total Restricted Revenue from State Sources	343,975	286,246	87.1 Legal Balance (funds 1-2-4)	1,545,112	1,412,628
40 Total Restricted Revenue from Federal Sources	466,308	431,692	87.2 Categorical Fund Balance	263	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,544,849	1,412,628
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,169,670	289,082
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	85,849	849
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	10,817	0			
46 Other	0	0			
47 Total Other Sources of Funds	10,817	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,905,476	5,755,442			

Annual Statistical Report 2012/2013

County: UNION

SMACKOVER SCHOOL DISTRICT

LEA: 7008000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	242	
2 ADA	763	
3 ADA Pct Change over 5 Years	-6%	
4 4 Qtr ADM	806	
5 Prior Year 3 Qtr ADM	819	
6 Assessment	81,429,470	
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	16.00	
12 Total Mills	41.00	
13 Total Debt Bond/Non Bond	5,713,725	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	3,012,597	2,777,000
15 Other Local Receipts	648,658	266,210
16 Revenue From Interm Srcs	84,565	78,000
17.1 Foundation Funding (Excl URT)	3,192,004	3,104,255
17.2 98% of URT X Assessment less Net Revenues	24,308	20,000
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	99,959	38,710
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	13,409	8,939
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	7,075,500	6,293,114
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	35,552	35,882
27 Other Regular Education	5,139	2,600
Special Education:		
28 Gifted And Talented	460	0
29 Alt. Learning Environment (ALE)	8,963	517
30 English Language Learner (ELL)	5,490	4,354
31 National School Lunch State Categorical Funds (NSL)	199,562	209,902
32 Other Special Education	24,084	75,602
33 Career Education	84,552	89,522
34 School Food Service	2,421	2,400
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	281,267	294,600
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	22,460	17,699
39 Total Restricted Revenue from State Sources	669,951	733,078
40 Total Restricted Revenue from Federal Sources	778,611	707,251
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	4,018	2,500
45 Compensation - Loss Of Fixed Assets	7,214	5,000
46 Other	0	0
47 Total Other Sources of Funds	11,232	7,500
48 Total Revenue and Other Sources of Funds from All Sources	8,535,294	7,740,944

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	3,330,731	3,051,667
50 Special Education	476,926	467,740
51 Career Education	324,460	330,647
52 Adult Education	0	0
53 Compensatory Education	74,263	93,332
54 Other	396,738	343,617
55 Total Instruction	4,603,118	4,287,003

District Level Support:

56 General Administration	297,133	296,232
57 Central Services	164,988	177,073
58 Maintenance & Operations Of Plant	719,012	763,462
59 Student Transportation	290,997	341,435
60 Othr District Level Support Service	23,702	6,392
61 Total District Support Services	1,495,831	1,584,595

School Level Support:

62 Student Support Services	344,735	325,766
63 Instructional Staff Support Service	1,105,179	938,020
64 School Administration	234,617	239,621
65 Total School Support Services	1,684,530	1,503,407

Non-Instructional Services:

66 Food Service Operations	332,328	339,065
67 Other Enterprise Operations	0	0
68 Community Operations	0	1,261
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	332,328	340,326
71 Facilities Acquisition And Const.	165,185	4,309
72 Debt Service	317,690	367,142
75 Other Non-Programmed Costs	0	0

76 Total Expenditures	8,598,683	8,086,782
77 Less: Capital Expenditures	(297,511)	-51,002
78 Less: Debt Service	(317,690)	-367,142
79 Total Current Expenditures	7,983,482	7,668,638
80 Exclusions from Current Expenditures	(878,429)	-576,212
81 Net Current Expenditures	7,105,053	7,092,426

82 Per Pupil Expenditures	9,313	
83 Personnel - Non-Federal Licensed Classroom FTEs	62.46	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,636,730	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,215	
85 Personnel - Non-Federal Licensed FTEs	71.57	
85.5 Total Salary - Non-Federal Licensed FTEs	3,160,381	
86 Avg Salary - Non-Federal Licensed FTEs	44,158	
87.1 Legal Balance (funds 1-2-4)	2,477,757	2,043,218
87.2 Categorical Fund Balance	18,150	4,511
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,459,608	2,038,708
88 Building Fund Balance (fund 3)	938,091	1,023,187
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2012/2013

County: UNION

STRONG-HUTTIG SCHOOL DISTRICT

LEA: 7009000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	303		CURRENT EXPENDITURES		
2 ADA	398		Instruction:		
3 ADA Pct Change over 5 Years	-31%		49 Regular Instruction	1,693,501	1,459,585
4 4 Qtr ADM	420		50 Special Education	287,654	301,736
5 Prior Year 3 Qtr ADM	440		51 Career Education	12,511	15,400
6 Assessment	40,089,396		52 Adult Education	0	0
7 M&O Mills	25.70		53 Compensatory Education	126,134	269,891
8 URT Mills	25.00		54 Other	71,301	59,149
9 M&O Mills in Excess of URT	0.70		55 Total Instruction	2,191,101	2,105,761
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.30		56 General Administration	276,628	288,633
12 Total Mills	39.00		57 Central Services	109,804	103,500
13 Total Debt Bond/Non Bond	1,446,087		58 Maintenance & Operations Of Plant	483,249	534,691
State and Local Revenue			59 Student Transportation	238,449	259,126
14 Property Tax Receipts (Incl URT)	1,476,723	1,477,000	60 Othr District Level Support Service	0	0
15 Other Local Receipts	177,980	92,600	61 Total District Support Services	1,108,130	1,185,950
16 Revenue From Interm Srcs	45,383	45,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,746,578	1,664,689	62 Student Support Services	360,397	363,302
17.2 98% of URT X Assessment less Net Revenues	17,376	15,000	63 Instructional Staff Support Service	541,495	393,918
18 Student Growth Funding	0	0	64 School Administration	213,255	218,259
19 Declining Enrollment Funding	0	0	65 Total School Support Services	1,115,147	975,478
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	376,523	377,385
22 Supplemental Millage Incent. Funds	6,990	4,660	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	2,000
24 Total Unrestricted Revenue from State and Local Sources	3,471,030	3,298,949	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	376,523	379,385
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	176,375	176,797
26 Professional Development	19,079	18,821	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	239,380	230,800	76 Total Expenditures	4,967,275	4,823,371
Special Education:			77 Less: Capital Expenditures	(44,088)	0
28 Gifted And Talented	2,902	0	78 Less: Debt Service	(176,375)	-176,797
29 Alt. Learning Environment (ALE)	35,431	25,830	79 Total Current Expenditures	4,746,812	4,646,574
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(159,643)	-80,776
31 National School Lunch State Categorical Funds (NSL)	387,375	392,540	81 Net Current Expenditures	4,587,169	4,565,798
32 Other Special Education	91,158	71,600	82 Per Pupil Expenditures	11,524	
33 Career Education	17,063	13,000	83 Personnel - Non-Federal Licensed Classroom FTEs	38.92	
34 School Food Service	1,895	1,800	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,478,170	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	37,980	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	43.06	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,759,840	
38 Other Non-Instructional Program Aid	12,539	9,980	86 Avg Salary - Non-Federal Licensed FTEs	40,869	
39 Total Restricted Revenue from State Sources	806,822	764,371	87.1 Legal Balance (funds 1-2-4)	1,190,056	1,189,048
40 Total Restricted Revenue from Federal Sources	783,414	760,416	87.2 Categorical Fund Balance	44,610	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,145,445	1,189,048
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,061,266	4,823,736			

Annual Statistical Report 2012/2013

County: VAN BUREN

CLINTON SCHOOL DISTRICT

LEA: 7102000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	488		CURRENT EXPENDITURES		
2 ADA	1,237		Instruction:		
3 ADA Pct Change over 5 Years	2%		49 Regular Instruction	4,855,288	4,874,564
4 4 Qtr ADM	1,314		50 Special Education	1,391,113	1,338,580
5 Prior Year 3 Qtr ADM	1,350		51 Career Education	325,348	347,425
6 Assessment	275,054,369		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	617,658	771,798
8 URT Mills	25.00		54 Other	412,048	365,264
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	7,601,455	7,697,631
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.80		56 General Administration	215,378	189,100
12 Total Mills	36.80		57 Central Services	733,214	612,655
13 Total Debt Bond/Non Bond	18,940,956		58 Maintenance & Operations Of Plant	1,228,150	1,300,517
State and Local Revenue			59 Student Transportation	635,888	783,211
14 Property Tax Receipts (Incl URT)	6,933,566	11,836,555	60 Othr District Level Support Service	46,327	15,000
15 Other Local Receipts	669,434	359,623	61 Total District Support Services	2,858,957	2,900,483
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,948,428	1,588,579	62 Student Support Services	600,724	551,210
17.2 98% of URT X Assessment less Net Revenues	128,902	0	63 Instructional Staff Support Service	717,599	865,888
18 Student Growth Funding	0	0	64 School Administration	699,964	687,284
19 Declining Enrollment Funding	0	109,448	65 Total School Support Services	2,018,286	2,104,383
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	860,216	852,540
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	13,271	6,000
24 Total Unrestricted Revenue from State and Local Sources	10,680,330	13,894,205	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	873,487	858,540
25 Adult Education	0	0	71 Facilities Acquisition And Const.	3,873,922	7,523,332
Regular Education:			72 Debt Service	1,258,905	1,002,702
26 Professional Development	58,555	58,464	75 Other Non-Programmed Costs	18,016	19,896
27 Other Regular Education	9,000	0	76 Total Expenditures	18,503,028	22,106,967
Special Education:			77 Less: Capital Expenditures	(3,990,757)	-7,962,504
28 Gifted And Talented	550	0	78 Less: Debt Service	(1,258,905)	-1,002,702
29 Alt. Learning Environment (ALE)	102,698	99,833	79 Total Current Expenditures	13,253,366	13,141,761
30 English Language Learner (ELL)	6,405	12,491	80 Exclusions from Current Expenditures	(737,437)	-539,203
31 National School Lunch State Categorical Funds (NSL)	649,258	832,463	81 Net Current Expenditures	12,515,929	12,602,558
32 Other Special Education	251,933	280,379	82 Per Pupil Expenditures	10,117	
33 Career Education	30,063	11,984	83 Personnel - Non-Federal Licensed Classroom FTEs	117.61	
34 School Food Service	5,645	6,210	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,472,213	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,026	
36 Early Childhood Programs	196,040	195,900	85 Personnel - Non-Federal Licensed FTEs	127.66	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,090,545	
38 Other Non-Instructional Program Aid	22,234	19,088	86 Avg Salary - Non-Federal Licensed FTEs	39,876	
39 Total Restricted Revenue from State Sources	1,332,380	1,516,812	87.1 Legal Balance (funds 1-2-4)	4,683,286	4,841,630
40 Total Restricted Revenue from Federal Sources	1,964,969	2,069,632	87.2 Categorical Fund Balance	66,640	42,883
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	323,804	10,000	87.4 Net Legal Bal (Excl Cat & QZAB)	4,616,646	4,798,747
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	7,430,015	2,794,326
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	323,804	10,000			
48 Total Revenue and Other Sources of Funds from All Sources	14,301,484	17,490,648			

Annual Statistical Report 2012/2013

County: VAN BUREN

SHIRLEY SCHOOL DISTRICT

LEA: 7104000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	93		CURRENT EXPENDITURES		
2 ADA	392		Instruction:		
3 ADA Pct Change over 5 Years	-19%		49 Regular Instruction	1,968,595	1,743,743
4 4 Qtr ADM	419		50 Special Education	405,344	369,498
5 Prior Year 3 Qtr ADM	434		51 Career Education	163,100	148,687
6 Assessment	94,266,557		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	114,188	155,293
8 URT Mills	25.00		54 Other	148,060	145,402
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,799,288	2,562,623
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.50		56 General Administration	210,636	202,903
12 Total Mills	35.50		57 Central Services	189,211	190,179
13 Total Debt Bond/Non Bond	3,166,785		58 Maintenance & Operations Of Plant	616,556	704,470
State and Local Revenue			59 Student Transportation	275,965	286,074
14 Property Tax Receipts (Incl URT)	2,988,705	3,101,370	60 Othr District Level Support Service	12,751	10,000
15 Other Local Receipts	339,713	139,575	61 Total District Support Services	1,305,119	1,393,625
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	545,280	361,759	62 Student Support Services	190,207	188,324
17.2 98% of URT X Assessment less Net Revenues	37,056	0	63 Instructional Staff Support Service	185,285	174,494
18 Student Growth Funding	0	0	64 School Administration	123,443	117,511
19 Declining Enrollment Funding	29,142	50,057	65 Total School Support Services	498,934	480,329
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	352,641	328,092
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	2,000
24 Total Unrestricted Revenue from State and Local Sources	3,939,897	3,652,761	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	352,641	330,092
25 Adult Education	0	0	71 Facilities Acquisition And Const.	35,831	0
Regular Education:			72 Debt Service	168,896	17,463
26 Professional Development	18,840	18,605	75 Other Non-Programmed Costs	3,805	0
27 Other Regular Education	93,325	3,800	76 Total Expenditures	5,164,514	4,784,133
Special Education:			77 Less: Capital Expenditures	(110,908)	-24,800
28 Gifted And Talented	0	0	78 Less: Debt Service	(168,896)	-17,463
29 Alt. Learning Environment (ALE)	75,808	73,056	79 Total Current Expenditures	4,884,711	4,741,870
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(166,546)	-95,565
31 National School Lunch State Categorical Funds (NSL)	366,715	345,022	81 Net Current Expenditures	4,718,165	4,646,305
32 Other Special Education	44,685	30,769	82 Per Pupil Expenditures	12,032	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	39.81	
34 School Food Service	1,599	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,791,080	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,991	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	41.83	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,948,208	
38 Other Non-Instructional Program Aid	2,341	882	86 Avg Salary - Non-Federal Licensed FTEs	46,574	
39 Total Restricted Revenue from State Sources	603,313	472,134	87.1 Legal Balance (funds 1-2-4)	3,021,485	2,960,963
40 Total Restricted Revenue from Federal Sources	538,948	605,941	87.2 Categorical Fund Balance	22,073	4,080
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,999,412	2,956,883
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	70,567	70,567
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	4,375	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	4,375	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,086,533	4,730,836			

Annual Statistical Report 2012/2013

County: VAN BUREN

SOUTH SIDE SCH DIST(VANBUREN)

LEA: 7105000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	111		CURRENT EXPENDITURES		
2 ADA	459		Instruction:		
3 ADA Pct Change over 5 Years	-7%		49 Regular Instruction	2,247,101	2,348,558
4 4 Qtr ADM	488		50 Special Education	498,675	507,445
5 Prior Year 3 Qtr ADM	509		51 Career Education	194,984	187,657
6 Assessment	247,193,598		52 Adult Education	0	0
7 M&O Mills	26.70		53 Compensatory Education	170,392	193,545
8 URT Mills	25.00		54 Other	227,142	107,328
9 M&O Mills in Excess of URT	1.70		55 Total Instruction	3,338,294	3,344,532
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.90		56 General Administration	204,289	226,216
12 Total Mills	38.60		57 Central Services	83,663	93,991
13 Total Debt Bond/Non Bond	2,270,000		58 Maintenance & Operations Of Plant	821,224	1,866,875
State and Local Revenue			59 Student Transportation	359,011	260,116
14 Property Tax Receipts (Incl URT)	8,473,212	6,056,243	60 Othr District Level Support Service	20,502	10,000
15 Other Local Receipts	413,271	170,120	61 Total District Support Services	1,488,689	2,457,198
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	360,241	321,282
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	329,645	355,053
18 Student Growth Funding	0	0	64 School Administration	310,703	393,578
19 Declining Enrollment Funding	9,369	68,980	65 Total School Support Services	1,000,589	1,069,913
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	355,107	423,269
22 Supplemental Millage Incent. Funds	16,008	10,672	67 Other Enterprise Operations	34,947	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	33,033	25,279
24 Total Unrestricted Revenue from State and Local Sources	8,911,859	6,306,015	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	423,087	448,548
25 Adult Education	0	0	71 Facilities Acquisition And Const.	632,844	583,000
Regular Education:			72 Debt Service	312,224	149,500
26 Professional Development	22,099	21,680	75 Other Non-Programmed Costs	10,259	0
27 Other Regular Education	6,418	4,200	76 Total Expenditures	7,205,986	8,052,692
Special Education:			77 Less: Capital Expenditures	(892,298)	-754,397
28 Gifted And Talented	1,103	0	78 Less: Debt Service	(312,224)	-149,500
29 Alt. Learning Environment (ALE)	18,265	23,333	79 Total Current Expenditures	6,001,464	7,148,795
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(410,322)	-229,238
31 National School Lunch State Categorical Funds (NSL)	141,658	135,454	81 Net Current Expenditures	5,591,143	6,919,556
32 Other Special Education	57,159	61,800	82 Per Pupil Expenditures	12,172	
33 Career Education	19,906	0	83 Personnel - Non-Federal Licensed Classroom FTEs	49.32	
34 School Food Service	1,760	2,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,041,325	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,389	
36 Early Childhood Programs	97,200	97,200	85 Personnel - Non-Federal Licensed FTEs	52.53	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,316,650	
38 Other Non-Instructional Program Aid	3,649	2,433	86 Avg Salary - Non-Federal Licensed FTEs	44,101	
39 Total Restricted Revenue from State Sources	369,218	348,100	87.1 Legal Balance (funds 1-2-4)	3,590,797	2,879,652
40 Total Restricted Revenue from Federal Sources	621,480	657,744	87.2 Categorical Fund Balance	16,621	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,574,175	2,879,652
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	4,500,377	4,500,377
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	2,785	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	2,785	0			
48 Total Revenue and Other Sources of Funds from All Sources	9,905,342	7,311,859			

Annual Statistical Report 2012/2013

County: WASHINGTON

ELKINS SCHOOL DISTRICT

LEA: 7201000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	101		CURRENT EXPENDITURES		
2 ADA	1,064		Instruction:		
3 ADA Pct Change over 5 Years	-2%		49 Regular Instruction	3,486,605	3,226,783
4 4 Qtr ADM	1,117		50 Special Education	600,783	670,678
5 Prior Year 3 Qtr ADM	1,158		51 Career Education	299,519	346,212
6 Assessment	58,234,741		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	28,378	30,672
8 URT Mills	25.00		54 Other	335,643	370,462
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,750,928	4,644,808
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	19.20		56 General Administration	418,791	237,063
12 Total Mills	44.20		57 Central Services	444,445	430,902
13 Total Debt Bond/Non Bond	12,388,078		58 Maintenance & Operations Of Plant	786,316	877,746
State and Local Revenue			59 Student Transportation	581,033	581,122
14 Property Tax Receipts (Incl URT)	2,660,612	2,682,093	60 Othr District Level Support Service	52,765	41,092
15 Other Local Receipts	618,948	236,754	61 Total District Support Services	2,283,350	2,167,926
16 Revenue From Interm Srcs	197	200	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,838,147	5,711,353	62 Student Support Services	379,520	409,774
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	827,007	771,005
18 Student Growth Funding	0	0	64 School Administration	553,933	535,687
19 Declining Enrollment Funding	0	132,207	65 Total School Support Services	1,760,460	1,716,466
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	560,534	541,706
22 Supplemental Millage Incent. Funds	16,332	15,750	67 Other Enterprise Operations	29,615	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	606	1,000
24 Total Unrestricted Revenue from State and Local Sources	9,134,236	8,778,357	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	590,755	542,706
25 Adult Education	0	0	71 Facilities Acquisition And Const.	7,554,905	2,319,845
Regular Education:			72 Debt Service	790,080	825,448
26 Professional Development	50,242	49,631	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	6,200	4,250	76 Total Expenditures	17,730,479	12,217,199
Special Education:			77 Less: Capital Expenditures	(7,938,894)	-2,468,945
28 Gifted And Talented	600	600	78 Less: Debt Service	(790,080)	-825,448
29 Alt. Learning Environment (ALE)	62,701	82,527	79 Total Current Expenditures	9,001,505	8,922,806
30 English Language Learner (ELL)	9,150	9,330	80 Exclusions from Current Expenditures	(583,760)	-204,950
31 National School Lunch State Categorical Funds (NSL)	298,309	269,357	81 Net Current Expenditures	8,417,745	8,717,856
32 Other Special Education	4,516	4,550	82 Per Pupil Expenditures	7,915	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	79.11	
34 School Food Service	3,440	6,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,656,885	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,225	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	85.63	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,202,001	
38 Other Non-Instructional Program Aid	4,990,051	1,480,089	86 Avg Salary - Non-Federal Licensed FTEs	49,072	
39 Total Restricted Revenue from State Sources	5,425,209	1,906,334	87.1 Legal Balance (funds 1-2-4)	458,770	748,739
40 Total Restricted Revenue from Federal Sources	741,851	841,978	87.2 Categorical Fund Balance	30,625	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	428,145	748,739
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	4,401,891	3,462,126
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	15,301,296	11,526,669			

Annual Statistical Report 2012/2013

County: WASHINGTON

FARMINGTON SCHOOL DISTRICT

LEA: 7202000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	33		CURRENT EXPENDITURES		
2 ADA	2,189		Instruction:		
3 ADA Pct Change over 5 Years	7%		49 Regular Instruction	6,889,507	6,661,483
4 4 Qtr ADM	2,286		50 Special Education	1,217,485	1,241,712
5 Prior Year 3 Qtr ADM	2,217		51 Career Education	633,427	700,880
6 Assessment	146,190,504		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	259,600	255,418
8 URT Mills	25.00		54 Other	1,138,611	1,147,571
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	10,138,631	10,007,063
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	17.60		56 General Administration	606,126	591,389
12 Total Mills	42.60		57 Central Services	362,434	323,098
13 Total Debt Bond/Non Bond	28,357,721		58 Maintenance & Operations Of Plant	1,720,620	1,775,715
State and Local Revenue			59 Student Transportation	689,028	767,712
14 Property Tax Receipts (Incl URT)	6,110,632	6,154,612	60 Othr District Level Support Service	73,934	82,761
15 Other Local Receipts	1,000,462	462,000	61 Total District Support Services	3,452,142	3,540,674
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	10,386,630	11,023,780	62 Student Support Services	721,670	734,595
17.2 98% of URT X Assessment less Net Revenues	8,919	0	63 Instructional Staff Support Service	1,131,821	1,127,864
18 Student Growth Funding	434,178	120,000	64 School Administration	965,672	1,095,171
19 Declining Enrollment Funding	0	0	65 Total School Support Services	2,819,162	2,957,630
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,032,106	964,302
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	990	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	1,000
24 Total Unrestricted Revenue from State and Local Sources	17,940,821	17,760,392	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,033,096	965,302
25 Adult Education	0	0	71 Facilities Acquisition And Const.	488,397	4,560,000
Regular Education:			72 Debt Service	2,039,204	2,050,938
26 Professional Development	96,184	101,550	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	11,175	11,200	76 Total Expenditures	19,970,632	24,081,607
Special Education:			77 Less: Capital Expenditures	(627,836)	-4,696,279
28 Gifted And Talented	3,300	2,500	78 Less: Debt Service	(2,039,204)	-2,050,938
29 Alt. Learning Environment (ALE)	60,122	41,931	79 Total Current Expenditures	17,303,592	17,334,390
30 English Language Learner (ELL)	26,840	25,000	80 Exclusions from Current Expenditures	(823,160)	-389,000
31 National School Lunch State Categorical Funds (NSL)	462,784	470,620	81 Net Current Expenditures	16,480,432	16,945,390
32 Other Special Education	10,512	0	82 Per Pupil Expenditures	7,527	
33 Career Education	11,375	13,542	83 Personnel - Non-Federal Licensed Classroom FTEs	154.11	
34 School Food Service	7,121	7,200	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	7,259,241	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,104	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	167.43	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	8,275,611	
38 Other Non-Instructional Program Aid	219,113	219,822	86 Avg Salary - Non-Federal Licensed FTEs	49,427	
39 Total Restricted Revenue from State Sources	908,526	893,365	87.1 Legal Balance (funds 1-2-4)	736,712	737,238
40 Total Restricted Revenue from Federal Sources	1,335,682	1,326,595	87.2 Categorical Fund Balance	39,418	4,178
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	5,699
41 Financing Sources	9,358,737	0	87.4 Net Legal Bal (Excl Cat & QZAB)	697,294	727,361
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	13,855,840	9,805,714
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	500	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	9,359,237	0			
48 Total Revenue and Other Sources of Funds from All Sources	29,544,266	19,980,352			

Annual Statistical Report 2012/2013

County: WASHINGTON

FAYETTEVILLE SCHOOL DISTRICT

LEA: 7203000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	113		CURRENT EXPENDITURES		
2 ADA	8,625		Instruction:		
3 ADA Pct Change over 5 Years	9%		49 Regular Instruction	43,904,564	33,949,578
4 4 Qtr ADM	9,083		50 Special Education	8,536,355	8,959,988
5 Prior Year 3 Qtr ADM	8,932		51 Career Education	959,402	865,392
6 Assessment	1,350,116,149		52 Adult Education	738,366	570,217
7 M&O Mills	25.00		53 Compensatory Education	1,642,078	1,875,854
8 URT Mills	25.00		54 Other	2,045,991	1,481,269
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	57,826,755	47,702,298
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	20.65		56 General Administration	-2,472,103	1,242,577
12 Total Mills	45.65		57 Central Services	3,474,382	1,830,954
13 Total Debt Bond/Non Bond	165,853,495		58 Maintenance & Operations Of Plant	7,934,839	4,164,900
State and Local Revenue			59 Student Transportation	3,609,916	2,436,371
14 Property Tax Receipts (Incl URT)	61,170,176	60,550,179	60 Othr District Level Support Service	93,396	46,000
15 Other Local Receipts	2,952,857	2,821,005	61 Total District Support Services	12,640,430	9,720,802
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	23,130,189	25,016,289	62 Student Support Services	4,653,823	4,861,114
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	8,684,608	6,387,811
18 Student Growth Funding	955,138	895,020	64 School Administration	5,055,831	4,298,279
19 Declining Enrollment Funding	0	0	65 Total School Support Services	18,394,263	15,547,204
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	4,151,862	3,700,791
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	141,113	90,000	68 Community Operations	118,177	72,976
24 Total Unrestricted Revenue from State and Local Sources	88,349,473	89,372,493	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	4,270,038	3,773,767
25 Adult Education	468,357	428,972	71 Facilities Acquisition And Const.	40,602,877	1,000,000
Regular Education:			72 Debt Service	12,147,190	14,557,251
26 Professional Development	387,553	404,109	75 Other Non-Programmed Costs	2,841	0
27 Other Regular Education	131,887	0	76 Total Expenditures	145,884,393	92,301,322
Special Education:			77 Less: Capital Expenditures	(42,353,168)	-1,489,296
28 Gifted And Talented	51,864	0	78 Less: Debt Service	(12,147,190)	-14,557,251
29 Alt. Learning Environment (ALE)	406,564	450,605	79 Total Current Expenditures	91,384,036	76,254,775
30 English Language Learner (ELL)	229,665	395,065	80 Exclusions from Current Expenditures	(1,851,408)	-3,230,608
31 National School Lunch State Categorical Funds (NSL)	1,899,458	1,623,582	81 Net Current Expenditures	89,532,628	73,024,167
32 Other Special Education	996,965	552,000	82 Per Pupil Expenditures	10,381	
33 Career Education	40,625	27,000	83 Personnel - Non-Federal Licensed Classroom FTEs	655.05	
34 School Food Service	25,019	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	37,047,800	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	56,557	
36 Early Childhood Programs	585,270	583,200		704.25	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	41,537,932	
38 Other Non-Instructional Program Aid	117,143	182,589	85.5 Total Salary - Non-Federal Licensed FTEs	58,982	
39 Total Restricted Revenue from State Sources	5,340,371	4,647,122	86 Avg Salary - Non-Federal Licensed FTEs		33,351,354
40 Total Restricted Revenue from Federal Sources	11,370,454	10,474,533	87.1 Legal Balance (funds 1-2-4)	22,438,567	785,743
Other Sources of Funds:			87.2 Categorical Fund Balance	9,964,319	9,964,319
41 Financing Sources	4,538,869	0	87.3 Deposits With Paying Agents (QZAB)	11,868,773	22,601,292
42 Balances Consol/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	12,535,975	11,535,975
43 Indirect Cost Reimbursement	0	0	88 Building Fund Balance (fund 3)	2,518,873	2,518,873
44 Gains & Losses - Sale Fixed Assets	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)		
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	4,538,869	0			
48 Total Revenue and Other Sources of Funds from All Sources	109,599,167	104,494,148			

Annual Statistical Report 2012/2013

County: WASHINGTON

GREENLAND SCHOOL DISTRICT

LEA: 7204000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	136		CURRENT EXPENDITURES		
2 ADA	750		Instruction:		
3 ADA Pct Change over 5 Years	-17%		49 Regular Instruction	2,755,867	3,075,602
4 4 Qtr ADM	778		50 Special Education	498,817	561,398
5 Prior Year 3 Qtr ADM	795		51 Career Education	282,067	367,591
6 Assessment	81,566,064		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	190,344	180,891
8 URT Mills	25.00		54 Other	303,720	359,158
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,030,814	4,544,640
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.50		56 General Administration	259,403	285,637
12 Total Mills	39.50		57 Central Services	191,434	207,763
13 Total Debt Bond/Non Bond	6,671,059		58 Maintenance & Operations Of Plant	677,808	997,016
State and Local Revenue			59 Student Transportation	505,048	407,322
14 Property Tax Receipts (Incl URT)	3,192,501	3,218,224	60 Othr District Level Support Service	46,838	41,400
15 Other Local Receipts	354,322	452,251	61 Total District Support Services	1,680,531	1,939,138
16 Revenue From Interm Srcs	137	137	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,955,705	2,956,172	62 Student Support Services	364,163	393,222
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	499,998	579,501
18 Student Growth Funding	0	0	64 School Administration	380,949	401,486
19 Declining Enrollment Funding	0	0	65 Total School Support Services	1,245,111	1,374,210
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	419,123	473,621
22 Supplemental Millage Incent. Funds	17,637	11,758	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	20,118	40,590
24 Total Unrestricted Revenue from State and Local Sources	6,520,301	6,638,541	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	439,241	514,211
25 Adult Education	0	0	71 Facilities Acquisition And Const.	24,126	297,167
Regular Education:			72 Debt Service	586,835	393,358
26 Professional Development	34,506	34,482	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	10,900	6,600	76 Total Expenditures	8,006,658	9,062,724
Special Education:			77 Less: Capital Expenditures	(263,839)	-500,428
28 Gifted And Talented	50	100	78 Less: Debt Service	(586,835)	-393,358
29 Alt. Learning Environment (ALE)	24,100	8,007	79 Total Current Expenditures	7,155,983	8,168,938
30 English Language Learner (ELL)	3,355	3,300	80 Exclusions from Current Expenditures	(293,560)	-582,065
31 National School Lunch State Categorical Funds (NSL)	255,398	244,024	81 Net Current Expenditures	6,862,423	7,586,872
32 Other Special Education	3,146	3,146	82 Per Pupil Expenditures	9,152	
33 Career Education	6,150	3,250	83 Personnel - Non-Federal Licensed Classroom FTEs	63.82	
34 School Food Service	2,787	3,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,757,572	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,209	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	69.65	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,209,394	
38 Other Non-Instructional Program Aid	29,136	115,213	86 Avg Salary - Non-Federal Licensed FTEs	46,079	
39 Total Restricted Revenue from State Sources	369,528	421,122	87.1 Legal Balance (funds 1-2-4)	2,373,355	2,332,782
40 Total Restricted Revenue from Federal Sources	971,703	1,153,361	87.2 Categorical Fund Balance	18,823	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	354,510	354,510
41 Financing Sources	177,015	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,000,022	1,978,272
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	998,621	198,621
43 Indirect Cost Reimbursement	0	0	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	10,310	0			
46 Other	20,029	0			
47 Total Other Sources of Funds	207,354	0			
48 Total Revenue and Other Sources of Funds from All Sources	8,068,887	8,213,024			

Annual Statistical Report 2012/2013

County: WASHINGTON

LINCOLN SCHOOL DISTRICT

LEA: 7205000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	146		CURRENT EXPENDITURES		
2 ADA	1,158		Instruction:		
3 ADA Pct Change over 5 Years	0%		49 Regular Instruction	4,547,523	3,850,933
4 4 Qtr ADM	1,216		50 Special Education	723,576	747,545
5 Prior Year 3 Qtr ADM	1,252		51 Career Education	280,012	341,391
6 Assessment	70,044,394		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	393,808	434,874
8 URT Mills	25.00		54 Other	395,722	403,386
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	6,340,641	5,778,130
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	17.70		56 General Administration	366,236	310,151
12 Total Mills	42.70		57 Central Services	335,925	331,321
13 Total Debt Bond/Non Bond	18,084,438		58 Maintenance & Operations Of Plant	1,516,669	1,153,587
State and Local Revenue			59 Student Transportation	506,306	514,235
14 Property Tax Receipts (Incl URT)	2,933,768	2,893,884	60 Othr District Level Support Service	83,365	52,588
15 Other Local Receipts	963,555	316,168	61 Total District Support Services	2,808,502	2,361,882
16 Revenue From Interm Srcs	166	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	6,175,706	6,068,501	62 Student Support Services	691,559	770,247
17.2 98% of URT X Assessment less Net Revenues	50,590	0	63 Instructional Staff Support Service	1,783,660	1,842,622
18 Student Growth Funding	0	0	64 School Administration	558,999	447,405
19 Declining Enrollment Funding	116,660	108,489	65 Total School Support Services	3,034,218	3,060,275
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	821,074	745,390
22 Supplemental Millage Incent. Funds	25,691	17,127	67 Other Enterprise Operations	97	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	111,004	111,473
24 Total Unrestricted Revenue from State and Local Sources	10,266,136	9,404,169	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	932,175	856,862
25 Adult Education	0	0	71 Facilities Acquisition And Const.	3,131,565	93,500
Regular Education:			72 Debt Service	1,207,545	1,284,589
26 Professional Development	54,308	54,126	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	15,571	11,200	76 Total Expenditures	17,454,646	13,435,238
Special Education:			77 Less: Capital Expenditures	(3,412,806)	-145,500
28 Gifted And Talented	3,088	0	78 Less: Debt Service	(1,207,545)	-1,284,589
29 Alt. Learning Environment (ALE)	98,470	128,160	79 Total Current Expenditures	12,834,295	12,005,149
30 English Language Learner (ELL)	27,755	25,000	80 Exclusions from Current Expenditures	(699,256)	-503,142
31 National School Lunch State Categorical Funds (NSL)	937,964	911,106	81 Net Current Expenditures	12,135,039	11,502,007
32 Other Special Education	5,026	0	82 Per Pupil Expenditures	10,483	
33 Career Education	51,625	1,083	83 Personnel - Non-Federal Licensed Classroom FTEs	84.38	
34 School Food Service	4,764	4,700	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,549,118	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,061	
36 Early Childhood Programs	195,900	194,400	85 Personnel - Non-Federal Licensed FTEs	95.99	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,329,385	
38 Other Non-Instructional Program Aid	1,328,272	224,583	86 Avg Salary - Non-Federal Licensed FTEs	45,102	
39 Total Restricted Revenue from State Sources	2,722,744	1,554,358	87.1 Legal Balance (funds 1-2-4)	1,372,897	1,385,146
40 Total Restricted Revenue from Federal Sources	2,766,990	3,165,872	87.2 Categorical Fund Balance	48,351	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	1,154	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,324,546	1,385,146
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	856,314	1,498,274
43 Indirect Cost Reimbursement	16,700	0	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			
47 Total Other Sources of Funds	17,854	0			
48 Total Revenue and Other Sources of Funds from All Sources	15,773,724	14,124,400			

Annual Statistical Report 2012/2013

County: WASHINGTON

PRAIRIE GROVE SCHOOL DISTRICT

LEA: 7206000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	106	
2 ADA	1,764	
3 ADA Pct Change over 5 Years	11%	
4 4 Qtr ADM	1,834	
5 Prior Year 3 Qtr ADM	1,755	
6 Assessment	123,089,047	
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	11.90	
12 Total Mills	36.90	
13 Total Debt Bond/Non Bond	12,340,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	4,373,276	4,377,000
15 Other Local Receipts	837,989	326,543
16 Revenue From Interm Srcs	232	324
17.1 Foundation Funding (Excl URT)	8,066,082	8,728,777
17.2 98% of URT X Assessment less Net Revenues	13,715	0
18 Student Growth Funding	495,422	0
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	13,786,717	13,432,644
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	76,149	81,698
27 Other Regular Education	2,708	6,000
Special Education:		
28 Gifted And Talented	8,214	0
29 Alt. Learning Environment (ALE)	85,617	78,007
30 English Language Learner (ELL)	13,115	10,000
31 National School Lunch State Categorical Funds (NSL)	394,471	443,586
32 Other Special Education	22,064	0
33 Career Education	101,034	21,666
34 School Food Service	5,644	5,700
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	498,905	132,261
39 Total Restricted Revenue from State Sources	1,207,921	778,918
40 Total Restricted Revenue from Federal Sources	1,344,887	1,425,843
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	11,500	12,500
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	11,500	12,500
48 Total Revenue and Other Sources of Funds from All Sources	16,351,025	15,649,905

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	5,995,717	5,589,116
50 Special Education	840,101	886,440
51 Career Education	518,234	518,388
52 Adult Education	0	0
53 Compensatory Education	237,945	283,646
54 Other	1,010,143	1,228,748
55 Total Instruction	8,602,140	8,506,339

District Level Support:

56 General Administration	414,403	446,671
57 Central Services	546,788	557,595
58 Maintenance & Operations Of Plant	1,375,298	1,409,419
59 Student Transportation	602,216	657,128
60 Othr District Level Support Service	108,638	125,707
61 Total District Support Services	3,047,343	3,196,520

School Level Support:

62 Student Support Services	651,115	719,161
63 Instructional Staff Support Service	913,089	979,948
64 School Administration	822,172	791,686
65 Total School Support Services	2,386,375	2,490,794

Non-Instructional Services:

66 Food Service Operations	796,291	754,827
67 Other Enterprise Operations	0	0
68 Community Operations	34,763	40,585
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	831,054	795,412
71 Facilities Acquisition And Const.	753,043	750,000
72 Debt Service	396,656	433,671
75 Other Non-Programmed Costs	0	0

76 Total Expenditures	16,016,611	16,172,735
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77 Less: Capital Expenditures	(1,073,185)	-1,026,400
78 Less: Debt Service	(396,656)	-433,671

79 Total Current Expenditures	14,546,770	14,712,664
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80 Exclusions from Current Expenditures	(518,847)	-292,585
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81 Net Current Expenditures	14,027,923	14,420,079
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82 Per Pupil Expenditures	7,955	
83 Personnel - Non-Federal Licensed Classroom FTEs	126.57	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,993,643	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,354	
85 Personnel - Non-Federal Licensed FTEs	136.15	
85.5 Total Salary - Non-Federal Licensed FTEs	6,764,096	
86 Avg Salary - Non-Federal Licensed FTEs	49,681	
87.1 Legal Balance (funds 1-2-4)	1,977,815	1,836,505
87.2 Categorical Fund Balance	45,270	31,044
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,932,545	1,805,461
88 Building Fund Balance (fund 3)	764,267	415,216
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2012/2013

County: WASHINGTON

SPRINGDALE SCHOOL DISTRICT

LEA: 7207000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	184	
2 ADA	18,854	
3 ADA Pct Change over 5 Years	20%	
4 4 Qtr ADM	19,927	
5 Prior Year 3 Qtr ADM	19,310	
6 Assessment	1,463,189,099	
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	15.50	
12 Total Mills	40.50	
13 Total Debt Bond/Non Bond	167,975,456	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	58,081,443	59,400,000
15 Other Local Receipts	6,798,831	2,474,000
16 Revenue From Interm Srcs	6,082	0
17.1 Foundation Funding (Excl URT)	85,782,650	91,807,389
17.2 98% of URT X Assessment less Net Revenues	0	0
18 Student Growth Funding	3,885,759	0
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	154,554,765	153,681,389
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	837,867	887,703
27 Other Regular Education	100,692	100,000
Special Education:		
28 Gifted And Talented	31,950	32,000
29 Alt. Learning Environment (ALE)	1,602,201	1,789,589
30 English Language Learner (ELL)	2,633,980	2,736,800
31 National School Lunch State Categorical Funds (NSL)	6,822,508	7,224,646
32 Other Special Education	2,587,700	2,310,000
33 Career Education	66,171	52,000
34 School Food Service	74,661	75,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	2,643,542	3,139,560
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	7,941,071	1,123,360
39 Total Restricted Revenue from State Sources	25,342,342	19,470,658
40 Total Restricted Revenue from Federal Sources	19,955,047	24,181,881
Other Sources of Funds:		
41 Financing Sources	22,300,706	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	98,806	106,000
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	90,985	0
46 Other	0	0
47 Total Other Sources of Funds	22,490,498	106,000
48 Total Revenue and Other Sources of Funds from All Sources	222,342,653	197,439,928

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	71,287,223	73,854,764
50 Special Education	11,297,990	12,239,628
51 Career Education	5,146,175	5,308,051
52 Adult Education	0	0
53 Compensatory Education	3,990,775	4,566,105
54 Other	13,885,497	13,369,224
55 Total Instruction	105,607,660	109,337,771

District Level Support:

56 General Administration	2,116,753	2,182,673
57 Central Services	2,599,146	2,806,869
58 Maintenance & Operations Of Plant	18,094,906	20,419,065
59 Student Transportation	5,952,718	6,127,702
60 Othr District Level Support Service	232,993	213,260
61 Total District Support Services	28,996,516	31,749,568

School Level Support:

62 Student Support Services	7,276,634	7,901,684
63 Instructional Staff Support Service	15,138,410	17,645,811
64 School Administration	9,613,384	10,254,016
65 Total School Support Services	32,028,429	35,801,510

Non-Instructional Services:

66 Food Service Operations	10,688,670	11,532,143
67 Other Enterprise Operations	42,387	0
68 Community Operations	10,912	4,501
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	10,741,969	11,536,645
71 Facilities Acquisition And Const.	20,935,114	113,374
72 Debt Service	9,877,422	9,595,843
75 Other Non-Programmed Costs	539,419	0
76 Total Expenditures	208,726,529	198,134,711
77 Less: Capital Expenditures	(23,379,514)	-1,903,350
78 Less: Debt Service	(9,877,422)	-9,595,843
79 Total Current Expenditures	175,469,593	186,635,518
80 Exclusions from Current Expenditures	(8,249,078)	-6,303,145
81 Net Current Expenditures	167,220,515	180,332,373

82 Per Pupil Expenditures	8,869	
83 Personnel - Non-Federal Licensed Classroom FTEs	1,243.57	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	70,679,686	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	56,836	
85 Personnel - Non-Federal Licensed FTEs	1,367.83	
85.5 Total Salary - Non-Federal Licensed FTEs	81,337,849	
86 Avg Salary - Non-Federal Licensed FTEs	59,465	
87.1 Legal Balance (funds 1-2-4)	16,242,726	15,511,887
87.2 Categorical Fund Balance	466,358	0
87.3 Deposits With Paying Agents (QZAB)	111,610	111,629
87.4 Net Legal Bal (Excl Cat & QZAB)	15,664,758	15,400,258
88 Building Fund Balance (fund 3)	33,447,677	33,559,222
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2012/2013

County: WASHINGTON

WEST FORK SCHOOL DISTRICT

LEA: 7208000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	131		CURRENT EXPENDITURES		
2 ADA	1,129		Instruction:		
3 ADA Pct Change over 5 Years	-3%		49 Regular Instruction	3,822,828	3,638,460
4 4 Qtr ADM	1,192		50 Special Education	670,142	736,101
5 Prior Year 3 Qtr ADM	1,185		51 Career Education	435,143	292,045
6 Assessment	56,052,946		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	251,273	244,128
8 URT Mills	25.00		54 Other	383,523	473,154
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,562,909	5,383,888
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.60		56 General Administration	175,590	183,387
12 Total Mills	38.60		57 Central Services	289,551	296,718
13 Total Debt Bond/Non Bond	5,915,369		58 Maintenance & Operations Of Plant	939,460	1,074,099
State and Local Revenue			59 Student Transportation	532,934	545,859
14 Property Tax Receipts (Incl URT)	2,089,907	2,100,000	60 Othr District Level Support Service	47,419	51,301
15 Other Local Receipts	438,656	197,186	61 Total District Support Services	1,984,955	2,151,364
16 Revenue From Interm Srcs	157	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	6,066,272	6,248,914	62 Student Support Services	575,940	546,907
17.2 98% of URT X Assessment less Net Revenues	1,162	0	63 Instructional Staff Support Service	648,360	594,033
18 Student Growth Funding	0	0	64 School Administration	433,204	428,640
19 Declining Enrollment Funding	129,038	0	65 Total School Support Services	1,657,504	1,569,580
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	626,118	617,947
22 Supplemental Millage Incent. Funds	27,009	18,006	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	16,797	16,132
24 Total Unrestricted Revenue from State and Local Sources	8,752,201	8,564,106	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	642,915	634,078
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,206,905	0
Regular Education:			72 Debt Service	326,773	404,848
26 Professional Development	51,425	53,050	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	4,200	7,200	76 Total Expenditures	11,381,961	10,143,759
Special Education:			77 Less: Capital Expenditures	(1,320,622)	-45,460
28 Gifted And Talented	600	0	78 Less: Debt Service	(326,773)	-404,848
29 Alt. Learning Environment (ALE)	31,752	25,787	79 Total Current Expenditures	9,734,566	9,693,451
30 English Language Learner (ELL)	915	1,220	80 Exclusions from Current Expenditures	(348,345)	-192,932
31 National School Lunch State Categorical Funds (NSL)	329,846	362,417	81 Net Current Expenditures	9,386,220	9,500,519
32 Other Special Education	16,740	0	82 Per Pupil Expenditures	8,316	
33 Career Education	50,490	0	83 Personnel - Non-Federal Licensed Classroom FTEs	85.15	
34 School Food Service	4,447	5,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,979,073	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,730	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	90.28	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,396,769	
38 Other Non-Instructional Program Aid	903,863	125,857	86 Avg Salary - Non-Federal Licensed FTEs	48,701	
39 Total Restricted Revenue from State Sources	1,394,278	580,531	87.1 Legal Balance (funds 1-2-4)	1,095,728	1,110,376
40 Total Restricted Revenue from Federal Sources	1,019,137	950,625	87.2 Categorical Fund Balance	0	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	4,592	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,095,728	1,110,376
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	862,313	796,325
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	1,210	0			
45 Compensation - Loss Of Fixed Assets	6,802	0			
46 Other	0	0			
47 Total Other Sources of Funds	12,604	0			
48 Total Revenue and Other Sources of Funds from All Sources	11,178,219	10,095,263			

Annual Statistical Report 2012/2013

County: WHITE

BALD KNOB SCHOOL DISTRICT

LEA: 7301000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	187		CURRENT EXPENDITURES		
2 ADA	1,202		Instruction:		
3 ADA Pct Change over 5 Years	-2%		49 Regular Instruction	4,543,008	4,331,815
4 4 Qtr ADM	1,266		50 Special Education	722,572	706,293
5 Prior Year 3 Qtr ADM	1,292		51 Career Education	271,188	274,840
6 Assessment	121,380,901		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	617,085	513,741
8 URT Mills	25.00		54 Other	518,316	589,327
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	6,672,169	6,416,015
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.50		56 General Administration	234,887	251,430
12 Total Mills	38.50		57 Central Services	304,951	394,758
13 Total Debt Bond/Non Bond	9,504,517		58 Maintenance & Operations Of Plant	1,113,798	1,253,647
State and Local Revenue			59 Student Transportation	427,328	313,326
14 Property Tax Receipts (Incl URT)	4,287,194	4,265,000	60 Othr District Level Support Service	67,036	79,000
15 Other Local Receipts	785,488	857,964	61 Total District Support Services	2,147,999	2,292,162
16 Revenue From Interm Srcs	11,839	8,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,169,553	5,093,685	62 Student Support Services	497,764	442,472
17.2 98% of URT X Assessment less Net Revenues	61,873	0	63 Instructional Staff Support Service	701,660	989,095
18 Student Growth Funding	0	0	64 School Administration	578,000	689,865
19 Declining Enrollment Funding	11,907	84,068	65 Total School Support Services	1,777,424	2,121,432
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	711,377	746,768
22 Supplemental Millage Incent. Funds	16,731	11,154	67 Other Enterprise Operations	27,385	40,000
23 Other Unrestricted State Funding	0	0	68 Community Operations	149,279	92,784
24 Total Unrestricted Revenue from State and Local Sources	10,344,585	10,319,871	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	888,041	879,553
25 Adult Education	0	0	71 Facilities Acquisition And Const.	5,042,764	2,480,226
Regular Education:			72 Debt Service	813,363	805,702
26 Professional Development	56,050	56,251	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	8,400	0	76 Total Expenditures	17,341,759	14,995,090
Special Education:			77 Less: Capital Expenditures	(5,455,036)	-2,607,722
28 Gifted And Talented	900	0	78 Less: Debt Service	(813,363)	-805,702
29 Alt. Learning Environment (ALE)	57,670	58,419	79 Total Current Expenditures	11,073,360	11,581,666
30 English Language Learner (ELL)	4,270	0	80 Exclusions from Current Expenditures	(664,007)	-690,684
31 National School Lunch State Categorical Funds (NSL)	423,940	414,634	81 Net Current Expenditures	10,409,353	10,890,981
32 Other Special Education	5,124	0	82 Per Pupil Expenditures	8,663	
33 Career Education	80,077	35,062	83 Personnel - Non-Federal Licensed Classroom FTEs	93.04	
34 School Food Service	5,114	5,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,209,042	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,239	
36 Early Childhood Programs	7,692	0	85 Personnel - Non-Federal Licensed FTEs	99.92	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,771,454	
38 Other Non-Instructional Program Aid	2,391,782	203,197	86 Avg Salary - Non-Federal Licensed FTEs	47,753	
39 Total Restricted Revenue from State Sources	3,041,019	772,563	87.1 Legal Balance (funds 1-2-4)	2,301,168	1,667,637
40 Total Restricted Revenue from Federal Sources	1,629,398	2,719,682	87.2 Categorical Fund Balance	69,140	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	379,248	87.4 Net Legal Bal (Excl Cat & QZAB)	2,232,028	1,667,637
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	361,982	204,863
43 Indirect Cost Reimbursement	11,834	20,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	6,080	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	4,132	0			
47 Total Other Sources of Funds	22,046	399,248			
48 Total Revenue and Other Sources of Funds from All Sources	15,037,049	14,211,364			

Annual Statistical Report 2012/2013

County: WHITE

BEEBE SCHOOL DISTRICT

LEA: 7302000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	236		CURRENT EXPENDITURES		
2 ADA	2,981		Instruction:		
3 ADA Pct Change over 5 Years	5%		49 Regular Instruction	11,525,891	11,181,612
4 4 Qtr ADM	3,178		50 Special Education	1,979,903	2,012,317
5 Prior Year 3 Qtr ADM	3,179		51 Career Education	679,338	641,966
6 Assessment	195,771,208		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	589,206	683,681
8 URT Mills	25.00		54 Other	1,059,819	1,097,094
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	15,834,157	15,616,670
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.60		56 General Administration	687,491	714,174
12 Total Mills	36.60		57 Central Services	363,777	274,603
13 Total Debt Bond/Non Bond	18,940,000		58 Maintenance & Operations Of Plant	2,648,142	2,704,636
State and Local Revenue			59 Student Transportation	1,171,583	1,085,207
14 Property Tax Receipts (Incl URT)	6,410,962	6,729,444	60 Othr District Level Support Service	105,765	0
15 Other Local Receipts	2,210,282	1,568,066	61 Total District Support Services	4,976,758	4,778,621
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	15,258,254	15,538,783	62 Student Support Services	1,017,469	944,848
17.2 98% of URT X Assessment less Net Revenues	156,955	160,000	63 Instructional Staff Support Service	1,484,015	1,632,213
18 Student Growth Funding	0	400,000	64 School Administration	1,666,973	1,557,958
19 Declining Enrollment Funding	61,699	0	65 Total School Support Services	4,168,456	4,135,019
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,831,269	1,676,305
22 Supplemental Millage Incent. Funds	67,146	44,764	67 Other Enterprise Operations	23,920	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	426,119	404,847
24 Total Unrestricted Revenue from State and Local Sources	24,165,297	24,441,057	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,281,308	2,081,152
25 Adult Education	0	0	71 Facilities Acquisition And Const.	3,724,150	1,438,871
Regular Education:			72 Debt Service	1,004,394	1,313,368
26 Professional Development	137,943	150,352	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	16,602	11,200	76 Total Expenditures	31,989,222	29,363,701
Special Education:			77 Less: Capital Expenditures	(3,994,545)	-1,935,361
28 Gifted And Talented	3,500	5,000	78 Less: Debt Service	(1,004,394)	-1,313,368
29 Alt. Learning Environment (ALE)	107,814	115,939	79 Total Current Expenditures	26,990,283	26,114,971
30 English Language Learner (ELL)	9,150	0	80 Exclusions from Current Expenditures	(2,164,260)	-1,469,598
31 National School Lunch State Categorical Funds (NSL)	830,302	824,098	81 Net Current Expenditures	24,826,022	24,645,373
32 Other Special Education	43,412	24,917	82 Per Pupil Expenditures	8,327	
33 Career Education	91,868	16,200	83 Personnel - Non-Federal Licensed Classroom FTEs	203.24	
34 School Food Service	10,293	10,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	10,374,180	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	51,044	
36 Early Childhood Programs	391,300	388,800	85 Personnel - Non-Federal Licensed FTEs	221.24	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	11,965,903	
38 Other Non-Instructional Program Aid	1,951,903	1,147,852	86 Avg Salary - Non-Federal Licensed FTEs	54,086	
39 Total Restricted Revenue from State Sources	3,594,087	2,694,858	87.1 Legal Balance (funds 1-2-4)	2,659,511	2,994,518
40 Total Restricted Revenue from Federal Sources	3,423,984	2,890,622	87.2 Categorical Fund Balance	14,496	14,496
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	212,467	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,645,014	2,980,022
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,040,412	2,252,984
43 Indirect Cost Reimbursement	0	0	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	52,144	0			
46 Other	0	0			
47 Total Other Sources of Funds	264,612	0			
48 Total Revenue and Other Sources of Funds from All Sources	31,447,980	30,026,537			

Annual Statistical Report 2012/2013

County: WHITE

BRADFORD SCHOOL DISTRICT

LEA: 7303000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	93		CURRENT EXPENDITURES		
2 ADA	434		Instruction:		
3 ADA Pct Change over 5 Years	-11%		49 Regular Instruction	1,796,121	1,855,497
4 4 Qtr ADM	458		50 Special Education	234,360	340,835
5 Prior Year 3 Qtr ADM	463		51 Career Education	159,410	164,572
6 Assessment	25,848,404		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	254,361	261,351
8 URT Mills	25.00		54 Other	66,333	84,664
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,510,586	2,706,919
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	12.00		56 General Administration	167,409	166,488
12 Total Mills	37.00		57 Central Services	166,423	149,913
13 Total Debt Bond/Non Bond	3,090,000		58 Maintenance & Operations Of Plant	453,018	415,723
State and Local Revenue			59 Student Transportation	230,079	148,785
14 Property Tax Receipts (Incl URT)	895,029	898,850	60 Othr District Level Support Service	25,705	20,776
15 Other Local Receipts	194,067	260,506	61 Total District Support Services	1,042,633	901,686
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,276,665	2,286,970	62 Student Support Services	166,878	198,132
17.2 98% of URT X Assessment less Net Revenues	20,949	21,000	63 Instructional Staff Support Service	241,830	212,032
18 Student Growth Funding	0	0	64 School Administration	205,048	259,731
19 Declining Enrollment Funding	88,020	18,540	65 Total School Support Services	613,756	669,895
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	280,971	290,377
22 Supplemental Millage Incent. Funds	19,038	12,692	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	3,493,768	3,498,558	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	280,971	290,377
25 Adult Education	0	0	71 Facilities Acquisition And Const.	409,131	1,522,672
Regular Education:			72 Debt Service	203,284	211,510
26 Professional Development	20,072	20,304	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	4,200	2,400	76 Total Expenditures	5,060,361	6,303,059
Special Education:			77 Less: Capital Expenditures	(556,112)	-1,568,369
28 Gifted And Talented	150	0	78 Less: Debt Service	(203,284)	-211,510
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,300,965	4,523,180
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(256,098)	-309,099
31 National School Lunch State Categorical Funds (NSL)	284,991	332,626	81 Net Current Expenditures	4,044,867	4,214,081
32 Other Special Education	1,857	2,000	82 Per Pupil Expenditures	9,318	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	37.66	
34 School Food Service	3,101	3,300	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,435,983	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,130	
36 Early Childhood Programs	97,200	98,200	85 Personnel - Non-Federal Licensed FTEs	42.16	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,703,008	
38 Other Non-Instructional Program Aid	19,806	438,459	86 Avg Salary - Non-Federal Licensed FTEs	40,394	
39 Total Restricted Revenue from State Sources	431,377	897,289	87.1 Legal Balance (funds 1-2-4)	1,390,692	1,390,873
40 Total Restricted Revenue from Federal Sources	1,043,083	1,483,618	87.2 Categorical Fund Balance	56,954	802
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	530,000	87.4 Net Legal Bal (Excl Cat & QZAB)	1,333,738	1,390,071
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	305,009	410,445
43 Indirect Cost Reimbursement	12,607	7,776	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			
47 Total Other Sources of Funds	12,607	537,776			
48 Total Revenue and Other Sources of Funds from All Sources	4,980,836	6,417,241			

Annual Statistical Report 2012/2013

County: WHITE

WHITE CO. CENTRAL SCHOOL DIST.

LEA: 7304000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	59	
2 ADA	612	
3 ADA Pct Change over 5 Years	-5%	
4 4 Qtr ADM	655	
5 Prior Year 3 Qtr ADM	657	
6 Assessment	80,193,870	
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	13.10	
12 Total Mills	38.10	
13 Total Debt Bond/Non Bond	2,475,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	2,775,995	2,612,500
15 Other Local Receipts	287,182	91,250
16 Revenue From Interm Srcs	3,078	3,026
17.1 Foundation Funding (Excl URT)	2,219,548	2,215,167
17.2 98% of URT X Assessment less Net Revenues	26,762	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	47,567	11,412
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	26,195	17,463
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	5,386,327	4,950,818
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	28,525	29,063
27 Other Regular Education	3,600	9,600
Special Education:		
28 Gifted And Talented	0	0
29 Alt. Learning Environment (ALE)	53,780	30,953
30 English Language Learner (ELL)	14,945	15,000
31 National School Lunch State Categorical Funds (NSL)	222,827	236,305
32 Other Special Education	2,700	2,700
33 Career Education	20,584	26,813
34 School Food Service	0	0
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	193,428	190,751
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	226,503	85,246
39 Total Restricted Revenue from State Sources	766,892	626,430
40 Total Restricted Revenue from Federal Sources	1,276,335	1,029,512
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	3,535	0
46 Other	45,953	25,000
47 Total Other Sources of Funds	49,488	25,000
48 Total Revenue and Other Sources of Funds from All Sources	7,479,042	6,631,760

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	2,620,684	2,392,558
50 Special Education	349,177	394,303
51 Career Education	206,862	214,120
52 Adult Education	0	0
53 Compensatory Education	118,282	96,630
54 Other	302,766	343,103
55 Total Instruction	3,597,770	3,440,713

District Level Support:

56 General Administration	214,056	237,680
57 Central Services	161,611	168,560
58 Maintenance & Operations Of Plant	646,411	741,076
59 Student Transportation	201,972	314,159
60 Othr District Level Support Service	25,215	9,000
61 Total District Support Services	1,249,266	1,470,475

School Level Support:

62 Student Support Services	257,442	291,667
63 Instructional Staff Support Service	429,775	431,240
64 School Administration	286,850	275,585
65 Total School Support Services	974,067	998,492

Non-Instructional Services:

66 Food Service Operations	378,209	387,806
67 Other Enterprise Operations	15,551	0
68 Community Operations	275	102,485
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	394,035	490,290
71 Facilities Acquisition And Const.	887,104	342,615
72 Debt Service	209,109	211,325
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

77 Less: Capital Expenditures	(920,955)	-485,782
78 Less: Debt Service	(209,109)	-211,325
79 Total Current Expenditures	6,181,286	6,256,803
80 Exclusions from Current Expenditures	(460,635)	-358,911
81 Net Current Expenditures	5,720,651	5,897,892

82 Per Pupil Expenditures	9,350	
83 Personnel - Non-Federal Licensed Classroom FTEs	56.08	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,368,780	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,239	
85 Personnel - Non-Federal Licensed FTEs	61.04	
85.5 Total Salary - Non-Federal Licensed FTEs	2,703,327	
86 Avg Salary - Non-Federal Licensed FTEs	44,288	
87.1 Legal Balance (funds 1-2-4)	787,728	629,102
87.2 Categorical Fund Balance	15,231	9,342
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	772,497	619,760
88 Building Fund Balance (fund 3)	1,666,835	1,485,604
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2012/2013

County: WHITE

RIVERVIEW SCHOOL DISTRICT

LEA: 7307000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	186		CURRENT EXPENDITURES		
2 ADA	1,318		Instruction:		
3 ADA Pct Change over 5 Years	12%		49 Regular Instruction	5,875,549	5,427,118
4 4 Qtr ADM	1,393		50 Special Education	688,114	756,716
5 Prior Year 3 Qtr ADM	1,344		51 Career Education	482,004	509,010
6 Assessment	96,999,489		52 Adult Education	0	0
7 M&O Mills	27.22		53 Compensatory Education	336,567	446,272
8 URT Mills	25.00		54 Other	486,375	637,559
9 M&O Mills in Excess of URT	2.22		55 Total Instruction	7,868,609	7,776,674
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	8.78		56 General Administration	391,453	283,933
12 Total Mills	36.00		57 Central Services	521,207	517,577
13 Total Debt Bond/Non Bond	2,060,000		58 Maintenance & Operations Of Plant	1,590,190	1,721,793
State and Local Revenue			59 Student Transportation	439,118	617,155
14 Property Tax Receipts (Incl URT)	3,220,732	3,526,391	60 Othr District Level Support Service	40,718	22,958
15 Other Local Receipts	1,002,630	640,892	61 Total District Support Services	2,982,687	3,163,416
16 Revenue From Interm Srcs	6,194	6,479	School Level Support:		
17.1 Foundation Funding (Excl URT)	6,069,175	6,570,774	62 Student Support Services	687,639	663,801
17.2 98% of URT X Assessment less Net Revenues	34,226	47,529	63 Instructional Staff Support Service	523,879	701,991
18 Student Growth Funding	310,984	0	64 School Administration	643,462	672,638
19 Declining Enrollment Funding	0	0	65 Total School Support Services	1,854,980	2,038,430
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,322,251	1,320,531
22 Supplemental Millage Incent. Funds	38,389	25,592	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	248,338	247,949
24 Total Unrestricted Revenue from State and Local Sources	10,682,331	10,817,657	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,570,589	1,568,480
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,741,881	1,745,450
Regular Education:			72 Debt Service	451,706	455,035
26 Professional Development	58,298	62,262	75 Other Non-Programmed Costs	23	0
27 Other Regular Education	55,000	13,200	76 Total Expenditures	16,470,475	16,747,485
Special Education:			77 Less: Capital Expenditures	(2,067,597)	-2,215,480
28 Gifted And Talented	450	1,250	78 Less: Debt Service	(451,706)	-455,035
29 Alt. Learning Environment (ALE)	58,981	63,983	79 Total Current Expenditures	13,951,173	14,076,970
30 English Language Learner (ELL)	17,080	17,633	80 Exclusions from Current Expenditures	(960,517)	-587,699
31 National School Lunch State Categorical Funds (NSL)	1,042,297	1,082,584	81 Net Current Expenditures	12,990,656	13,489,271
32 Other Special Education	40,032	42,566	82 Per Pupil Expenditures	9,859	
33 Career Education	48,539	62,138	83 Personnel - Non-Federal Licensed Classroom FTEs	97.47	
34 School Food Service	5,786	5,700	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,065,501	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	51,970	
36 Early Childhood Programs	194,400	194,400	85 Personnel - Non-Federal Licensed FTEs	104.69	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,726,100	
38 Other Non-Instructional Program Aid	178,879	294,597	86 Avg Salary - Non-Federal Licensed FTEs	54,696	
39 Total Restricted Revenue from State Sources	1,699,742	1,840,314	87.1 Legal Balance (funds 1-2-4)	3,731,315	3,142,497
40 Total Restricted Revenue from Federal Sources	2,016,000	2,768,434	87.2 Categorical Fund Balance	13,390	3,512
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,717,925	3,138,985
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	3,013,079	2,283,741
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	14,398,073	15,426,405			

Annual Statistical Report 2012/2013

County: WHITE

PANGBURN SCHOOL DISTRICT

LEA: 7309000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	106	
2 ADA	743	
3 ADA Pct Change over 5 Years	7%	
4 4 Qtr ADM	776	
5 Prior Year 3 Qtr ADM	768	
6 Assessment	105,649,026	
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	16.40	
12 Total Mills	41.40	
13 Total Debt Bond/Non Bond	11,355,399	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	3,950,900	3,981,907
15 Other Local Receipts	693,811	401,950
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	2,329,103	2,375,636
17.2 98% of URT X Assessment less Net Revenues	76,779	0
18 Student Growth Funding	50,747	0
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	36,368	24,245
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	7,137,709	6,783,738
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	33,323	34,515
27 Other Regular Education	4,200	5,400
Special Education:		
28 Gifted And Talented	150	150
29 Alt. Learning Environment (ALE)	34,247	25,658
30 English Language Learner (ELL)	1,525	0
31 National School Lunch State Categorical Funds (NSL)	220,759	226,446
32 Other Special Education	3,170	3,170
33 Career Education	15,709	16,250
34 School Food Service	3,027	3,500
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	134,470	133,720
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	1,663,357	3,855
39 Total Restricted Revenue from State Sources	2,113,936	452,664
40 Total Restricted Revenue from Federal Sources	1,677,669	814,791
Other Sources of Funds:		
41 Financing Sources	755,178	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	2,500
45 Compensation - Loss Of Fixed Assets	12,136	0
46 Other	14,423	15,000
47 Total Other Sources of Funds	781,737	17,500
48 Total Revenue and Other Sources of Funds from All Sources	11,711,051	8,068,693

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	3,168,991	3,306,111
50 Special Education	393,577	475,805
51 Career Education	281,183	314,192
52 Adult Education	0	0
53 Compensatory Education	159,547	201,688
54 Other	136,900	126,353
55 Total Instruction	4,140,199	4,424,149

District Level Support:

56 General Administration	191,260	192,932
57 Central Services	124,366	210,105
58 Maintenance & Operations Of Plant	669,565	976,385
59 Student Transportation	300,392	391,588
60 Othr District Level Support Service	0	0
61 Total District Support Services	1,285,582	1,771,010

School Level Support:

62 Student Support Services	405,324	439,789
63 Instructional Staff Support Service	470,118	496,623
64 School Administration	328,284	374,355
65 Total School Support Services	1,203,727	1,310,766

Non-Instructional Services:

66 Food Service Operations	497,267	539,486
67 Other Enterprise Operations	2,446	0
68 Community Operations	200,788	235,222
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	700,501	774,708
71 Facilities Acquisition And Const.	3,891,310	661,622
72 Debt Service	708,007	714,210
75 Other Non-Programmed Costs	0	0

76 Total Expenditures	11,929,327	9,656,465
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77 Less: Capital Expenditures	(3,975,956)	-824,545
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78 Less: Debt Service	(708,007)	-714,210
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79 Total Current Expenditures	7,245,364	8,117,710
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80 Exclusions from Current Expenditures	(834,423)	-607,177
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81 Net Current Expenditures	6,410,941	7,510,534
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82 Per Pupil Expenditures	8,631	
83 Personnel - Non-Federal Licensed Classroom FTEs	59.41	

83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,649,282	
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84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,593	
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85 Personnel - Non-Federal Licensed FTEs	64.99	
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85.5 Total Salary - Non-Federal Licensed FTEs	3,051,769	
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86 Avg Salary - Non-Federal Licensed FTEs	46,958	
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87.1 Legal Balance (funds 1-2-4)	1,755,589	550,094
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87.2 Categorical Fund Balance	32,067	0
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87.3 Deposits With Paying Agents (QZAB)	0	0
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87.4 Net Legal Bal (Excl Cat & QZAB)	1,723,522	550,094
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88 Building Fund Balance (fund 3)	330,115	0
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89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
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Annual Statistical Report 2012/2013

County: WHITE

ROSE BUD SCHOOL DISTRICT

LEA: 7310000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	117	
2 ADA	678	
3 ADA Pct Change over 5 Years	-12%	
4 4 Qtr ADM	719	
5 Prior Year 3 Qtr ADM	821	
6 Assessment	103,713,278	
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	14.30	
12 Total Mills	39.30	
13 Total Debt Bond/Non Bond	5,527,500	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	3,463,521	3,668,338
15 Other Local Receipts	413,801	142,100
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	2,885,329	2,699,286
17.2 98% of URT X Assessment less Net Revenues	53,290	0
18 Student Growth Funding	12,299	0
19 Declining Enrollment Funding	0	2,206
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	19,704	13,136
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	6,847,944	6,525,066
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	35,604	36,443
27 Other Regular Education	8,600	7,300
Special Education:		
28 Gifted And Talented	1,050	0
29 Alt. Learning Environment (ALE)	20,759	13,001
30 English Language Learner (ELL)	10,980	7,000
31 National School Lunch State Categorical Funds (NSL)	225,929	237,303
32 Other Special Education	3,352	0
33 Career Education	19,230	20,062
34 School Food Service	3,047	0
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	104,480	104,480
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	15,047	6,175
39 Total Restricted Revenue from State Sources	448,078	431,764
40 Total Restricted Revenue from Federal Sources	885,752	773,035
Other Sources of Funds:		
41 Financing Sources	202,500	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	5,000	0
45 Compensation - Loss Of Fixed Assets	7,222	0
46 Other	0	0
47 Total Other Sources of Funds	214,722	0
48 Total Revenue and Other Sources of Funds from All Sources	8,396,496	7,729,865

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	2,907,121	2,981,153
50 Special Education	426,101	453,282
51 Career Education	348,412	361,524
52 Adult Education	0	0
53 Compensatory Education	174,346	197,679
54 Other	370,956	365,880
55 Total Instruction	4,226,936	4,359,518

District Level Support:

56 General Administration	196,035	228,075
57 Central Services	156,618	147,778
58 Maintenance & Operations Of Plant	654,551	828,010
59 Student Transportation	476,306	529,019
60 Othr District Level Support Service	123,634	30,773
61 Total District Support Services	1,607,144	1,763,655

School Level Support:

62 Student Support Services	251,982	265,716
63 Instructional Staff Support Service	445,715	425,276
64 School Administration	254,349	327,464
65 Total School Support Services	952,046	1,018,456

Non-Instructional Services:

66 Food Service Operations	348,555	371,725
67 Other Enterprise Operations	445	0
68 Community Operations	999	2,200
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	349,998	373,925
71 Facilities Acquisition And Const.	334,604	1,578,000
72 Debt Service	213,442	317,538
75 Other Non-Programmed Costs	0	0

76 Total Expenditures	7,684,171	9,411,092
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77 Less: Capital Expenditures	(466,836)	-1,755,046
78 Less: Debt Service	(213,442)	-317,538

79 Total Current Expenditures	7,003,892	7,338,508
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80 Exclusions from Current Expenditures	(471,199)	-235,306
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81 Net Current Expenditures	6,532,693	7,103,202
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82 Per Pupil Expenditures	9,640	
83 Personnel - Non-Federal Licensed Classroom FTEs	63.76	

83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,724,042	
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84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,723	
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85 Personnel - Non-Federal Licensed FTEs	70.04	
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85.5 Total Salary - Non-Federal Licensed FTEs	3,026,548	
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86 Avg Salary - Non-Federal Licensed FTEs	43,212	
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87.1 Legal Balance (funds 1-2-4)	1,877,918	1,783,468
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87.2 Categorical Fund Balance	47,742	951
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87.3 Deposits With Paying Agents (QZAB)	0	0
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87.4 Net Legal Bal (Excl Cat & QZAB)	1,830,177	1,782,518
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88 Building Fund Balance (fund 3)	2,627,938	1,145,918
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89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
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Annual Statistical Report 2012/2013

County: WHITE

SEARCY SCHOOL DISTRICT

LEA: 7311000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	162		CURRENT EXPENDITURES		
2 ADA	3,929		Instruction:		
3 ADA Pct Change over 5 Years	9%		49 Regular Instruction	13,917,696	14,500,485
4 4 Qtr ADM	4,144		50 Special Education	2,490,088	2,601,868
5 Prior Year 3 Qtr ADM	4,099		51 Career Education	748,928	809,455
6 Assessment	568,969,477		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	1,224,839	1,310,021
8 URT Mills	25.00		54 Other	694,327	699,114
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	19,075,878	19,920,943
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.70		56 General Administration	832,003	935,289
12 Total Mills	35.70		57 Central Services	246,778	291,110
13 Total Debt Bond/Non Bond	23,765,000		58 Maintenance & Operations Of Plant	3,588,297	4,672,143
State and Local Revenue			59 Student Transportation	1,470,096	1,646,018
14 Property Tax Receipts (Incl URT)	18,403,585	17,702,485	60 Othr District Level Support Service	257,061	235,687
15 Other Local Receipts	1,555,418	988,940	61 Total District Support Services	6,394,236	7,780,247
16 Revenue From Interm Srcs	19,126	19,298	School Level Support:		
17.1 Foundation Funding (Excl URT)	12,306,376	12,505,731	62 Student Support Services	1,306,347	1,430,266
17.2 98% of URT X Assessment less Net Revenues	131,058	0	63 Instructional Staff Support Service	2,123,510	2,554,729
18 Student Growth Funding	292,528	0	64 School Administration	1,915,987	1,965,216
19 Declining Enrollment Funding	0	0	65 Total School Support Services	5,345,845	5,950,211
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	2,194,482	2,274,668
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	121,128	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	3,593	6,250
24 Total Unrestricted Revenue from State and Local Sources	32,708,091	31,216,454	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,319,203	2,280,918
25 Adult Education	0	0	71 Facilities Acquisition And Const.	8,133,422	2,927,711
Regular Education:			72 Debt Service	1,392,256	1,592,073
26 Professional Development	177,856	184,926	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	24,000	11,200	76 Total Expenditures	42,660,841	40,452,103
Special Education:			77 Less: Capital Expenditures	(8,856,311)	-3,843,138
28 Gifted And Talented	6,125	0	78 Less: Debt Service	(1,392,256)	-1,592,073
29 Alt. Learning Environment (ALE)	33,063	67,416	79 Total Current Expenditures	32,412,274	35,016,893
30 English Language Learner (ELL)	29,585	28,923	80 Exclusions from Current Expenditures	(1,209,791)	-792,570
31 National School Lunch State Categorical Funds (NSL)	956,450	1,061,401	81 Net Current Expenditures	31,202,484	34,224,323
32 Other Special Education	129,996	6,968	82 Per Pupil Expenditures	7,941	
33 Career Education	152,060	140,292	83 Personnel - Non-Federal Licensed Classroom FTEs	255.44	
34 School Food Service	13,937	14,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	12,999,480	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	50,891	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	281.20	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	15,028,951	
38 Other Non-Instructional Program Aid	14,842	9,895	86 Avg Salary - Non-Federal Licensed FTEs	53,446	
39 Total Restricted Revenue from State Sources	1,537,914	1,525,021	87.1 Legal Balance (funds 1-2-4)	13,899,278	11,489,069
40 Total Restricted Revenue from Federal Sources	3,252,861	3,325,675	87.2 Categorical Fund Balance	318,505	264,599
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	801	0	87.4 Net Legal Bal (Excl Cat & QZAB)	13,580,773	11,224,469
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,685,437	781,176
43 Indirect Cost Reimbursement	16,686	18,083	89 Capital Outlay Balance/Dedicated M&O (fund 5)	1,705,724	1,705,724
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	28,694	0			
46 Other	0	0			
47 Total Other Sources of Funds	46,181	18,083			
48 Total Revenue and Other Sources of Funds from All Sources	37,545,046	36,085,233			

Annual Statistical Report 2012/2013

County: WOODRUFF

AUGUSTA SCHOOL DISTRICT

LEA: 7401000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	364		CURRENT EXPENDITURES		
2 ADA	429		Instruction:		
3 ADA Pct Change over 5 Years	-16%		49 Regular Instruction	2,068,063	1,974,603
4 4 Qtr ADM	453		50 Special Education	425,222	309,449
5 Prior Year 3 Qtr ADM	462		51 Career Education	161,611	163,512
6 Assessment	56,055,054		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	493,724	463,868
8 URT Mills	25.00		54 Other	38,790	64,682
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,187,410	2,976,114
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	7.50		56 General Administration	393,021	356,522
12 Total Mills	32.50		57 Central Services	112,555	62,639
13 Total Debt Bond/Non Bond	2,135,000		58 Maintenance & Operations Of Plant	1,083,596	1,185,109
State and Local Revenue			59 Student Transportation	218,860	228,535
14 Property Tax Receipts (Incl URT)	1,675,280	1,662,000	60 Othr District Level Support Service	72,581	45,000
15 Other Local Receipts	1,333,362	312,560	61 Total District Support Services	1,880,613	1,877,805
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,577,285	1,506,966	62 Student Support Services	174,848	258,476
17.2 98% of URT X Assessment less Net Revenues	52,221	52,300	63 Instructional Staff Support Service	1,315,184	966,195
18 Student Growth Funding	0	0	64 School Administration	235,091	239,467
19 Declining Enrollment Funding	0	14,001	65 Total School Support Services	1,725,123	1,464,138
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	22,532	26,388	66 Food Service Operations	450,794	421,125
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	587	4,724
24 Total Unrestricted Revenue from State and Local Sources	4,660,680	3,574,215	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	451,381	425,849
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	131,292	111,000
26 Professional Development	20,028	20,322	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	243,892	136,000	76 Total Expenditures	7,375,819	6,854,905
Special Education:			77 Less: Capital Expenditures	(38,778)	-31,200
28 Gifted And Talented	0	0	78 Less: Debt Service	(131,292)	-111,000
29 Alt. Learning Environment (ALE)	11,416	19,760	79 Total Current Expenditures	7,205,750	6,712,705
30 English Language Learner (ELL)	305	0	80 Exclusions from Current Expenditures	(479,727)	-376,674
31 National School Lunch State Categorical Funds (NSL)	419,398	418,365	81 Net Current Expenditures	6,726,022	6,336,031
32 Other Special Education	32,848	0	82 Per Pupil Expenditures	15,664	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	34.99	
34 School Food Service	2,382	2,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,463,088	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,814	
36 Early Childhood Programs	302,704	291,600	85 Personnel - Non-Federal Licensed FTEs	40.33	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,860,108	
38 Other Non-Instructional Program Aid	8,990	4,549	86 Avg Salary - Non-Federal Licensed FTEs	46,122	
39 Total Restricted Revenue from State Sources	1,041,963	893,096	87.1 Legal Balance (funds 1-2-4)	1,428,584	652,031
40 Total Restricted Revenue from Federal Sources	2,225,734	1,690,916	87.2 Categorical Fund Balance	42,331	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,386,253	652,031
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	52,081	25,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	4,201	8,000			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	56,283	33,000			
48 Total Revenue and Other Sources of Funds from All Sources	7,984,659	6,191,227			

Annual Statistical Report 2012/2013

County: WOODRUFF

MCCRORY SCHOOL DISTRICT

LEA: 7403000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	181		CURRENT EXPENDITURES		
2 ADA	586		Instruction:		
3 ADA Pct Change over 5 Years	-1%		49 Regular Instruction	2,658,815	2,520,026
4 4 Qtr ADM	616		50 Special Education	303,007	446,566
5 Prior Year 3 Qtr ADM	644		51 Career Education	183,724	172,791
6 Assessment	60,094,425		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	241,425	330,119
8 URT Mills	25.00		54 Other	156,809	156,982
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,543,780	3,626,483
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.70		56 General Administration	229,861	234,578
12 Total Mills	35.70		57 Central Services	61,219	60,410
13 Total Debt Bond/Non Bond	2,765,000		58 Maintenance & Operations Of Plant	472,273	493,415
State and Local Revenue			59 Student Transportation	157,508	174,197
14 Property Tax Receipts (Incl URT)	2,034,843	1,517,500	60 Othr District Level Support Service	17,258	13,500
15 Other Local Receipts	304,254	106,600	61 Total District Support Services	938,119	976,100
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,637,224	2,472,584	62 Student Support Services	213,170	200,407
17.2 98% of URT X Assessment less Net Revenues	36,206	0	63 Instructional Staff Support Service	288,906	325,343
18 Student Growth Funding	0	0	64 School Administration	228,896	247,028
19 Declining Enrollment Funding	93,378	81,255	65 Total School Support Services	730,972	772,779
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	382,253	401,447
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	11,316	4,375
24 Total Unrestricted Revenue from State and Local Sources	5,105,906	4,177,939	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	393,569	405,821
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,646,812	91,511
Regular Education:			72 Debt Service	287,704	289,466
26 Professional Development	27,947	42,125	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	6,097	4,600	76 Total Expenditures	7,540,957	6,162,160
Special Education:			77 Less: Capital Expenditures	(1,683,067)	-156,102
28 Gifted And Talented	150	0	78 Less: Debt Service	(287,704)	-289,466
29 Alt. Learning Environment (ALE)	47,142	72,798	79 Total Current Expenditures	5,570,185	5,716,592
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(387,140)	-205,849
31 National School Lunch State Categorical Funds (NSL)	225,412	216,106	81 Net Current Expenditures	5,183,045	5,510,743
32 Other Special Education	2,554	0	82 Per Pupil Expenditures	8,852	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	51.42	
34 School Food Service	2,686	2,700	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,310,244	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,929	
36 Early Childhood Programs	87,772	97,200	85 Personnel - Non-Federal Licensed FTEs	55.01	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,589,675	
38 Other Non-Instructional Program Aid	518,098	54,315	86 Avg Salary - Non-Federal Licensed FTEs	47,076	
39 Total Restricted Revenue from State Sources	917,857	489,844	87.1 Legal Balance (funds 1-2-4)	2,719,067	2,234,096
40 Total Restricted Revenue from Federal Sources	619,824	978,453	87.2 Categorical Fund Balance	33,930	13,565
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,685,137	2,220,531
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	13,434	10,409
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	6,643,587	5,646,236			

Annual Statistical Report 2012/2013

County: YELL

DANVILLE SCHOOL DISTRICT

LEA: 7503000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	148		CURRENT EXPENDITURES		
2 ADA	852		Instruction:		
3 ADA Pct Change over 5 Years	-3%		49 Regular Instruction	2,870,519	2,918,392
4 4 Qtr ADM	882		50 Special Education	724,150	744,567
5 Prior Year 3 Qtr ADM	888		51 Career Education	335,563	324,201
6 Assessment	40,350,585		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	192,371	425,610
8 URT Mills	25.00		54 Other	544,288	451,828
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,666,891	4,864,599
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	6.00		56 General Administration	251,701	201,804
12 Total Mills	31.00		57 Central Services	292,454	297,927
13 Total Debt Bond/Non Bond	1,420,928		58 Maintenance & Operations Of Plant	666,137	650,981
State and Local Revenue			59 Student Transportation	358,834	285,505
14 Property Tax Receipts (Incl URT)	1,148,092	1,012,500	60 Othr District Level Support Service	83,883	63,950
15 Other Local Receipts	287,331	179,585	61 Total District Support Services	1,653,009	1,500,167
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,517,489	4,566,590	62 Student Support Services	432,229	376,727
17.2 98% of URT X Assessment less Net Revenues	28,229	20,000	63 Instructional Staff Support Service	849,212	747,312
18 Student Growth Funding	0	0	64 School Administration	309,580	337,446
19 Declining Enrollment Funding	0	20,298	65 Total School Support Services	1,591,021	1,461,485
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	538,504	550,891
22 Supplemental Millage Incent. Funds	18,224	12,149	67 Other Enterprise Operations	9,386	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	56	3,500
24 Total Unrestricted Revenue from State and Local Sources	5,999,365	5,811,122	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	547,946	554,391
25 Adult Education	0	0	71 Facilities Acquisition And Const.	19,966	3,012,000
Regular Education:			72 Debt Service	193,338	191,291
26 Professional Development	38,552	39,211	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	3,560	3,000	76 Total Expenditures	8,672,172	11,583,933
Special Education:			77 Less: Capital Expenditures	(394,716)	-3,130,707
28 Gifted And Talented	50	0	78 Less: Debt Service	(193,338)	-191,291
29 Alt. Learning Environment (ALE)	6,680	21,999	79 Total Current Expenditures	8,084,118	8,261,935
30 English Language Learner (ELL)	87,230	75,124	80 Exclusions from Current Expenditures	(388,595)	-327,979
31 National School Lunch State Categorical Funds (NSL)	694,176	679,714	81 Net Current Expenditures	7,695,523	7,933,956
32 Other Special Education	192,099	195,791	82 Per Pupil Expenditures	9,037	
33 Career Education	63,375	47,125	83 Personnel - Non-Federal Licensed Classroom FTEs	70.49	
34 School Food Service	3,432	3,400	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,887,867	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,968	
36 Early Childhood Programs	188,124	194,400	85 Personnel - Non-Federal Licensed FTEs	76.15	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,254,991	
38 Other Non-Instructional Program Aid	47,826	3,266,176	86 Avg Salary - Non-Federal Licensed FTEs	42,744	
39 Total Restricted Revenue from State Sources	1,325,105	4,525,940	87.1 Legal Balance (funds 1-2-4)	975,524	923,360
40 Total Restricted Revenue from Federal Sources	1,434,534	1,361,532	87.2 Categorical Fund Balance	107,288	5,883
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	2,480,000	87.4 Net Legal Bal (Excl Cat & QZAB)	868,236	917,477
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	443,567	3,143,567
43 Indirect Cost Reimbursement	12,316	0	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			
47 Total Other Sources of Funds	12,316	2,480,000			
48 Total Revenue and Other Sources of Funds from All Sources	8,771,319	14,178,594			

Annual Statistical Report 2012/2013

County: YELL

DARDANELLE SCHOOL DISTRICT

LEA: 7504000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	187	
2 ADA	1,933	
3 ADA Pct Change over 5 Years	11%	
4 4 Qtr ADM	2,006	
5 Prior Year 3 Qtr ADM	1,934	
6 Assessment	99,132,226	
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	10,500,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	3,659,435	3,688,000
15 Other Local Receipts	445,100	287,150
16 Revenue From Interm Srcs	44	100
17.1 Foundation Funding (Excl URT)	9,751,998	10,432,568
17.2 98% of URT X Assessment less Net Revenues	109,645	100,000
18 Student Growth Funding	460,248	0
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	48,225	32,150
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	14,474,695	14,539,968
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	83,907	89,499
27 Other Regular Education	10,043	7,500
Special Education:		
28 Gifted And Talented	1,800	1,800
29 Alt. Learning Environment (ALE)	65,619	77,533
30 English Language Learner (ELL)	151,280	130,000
31 National School Lunch State Categorical Funds (NSL)	678,304	703,120
32 Other Special Education	60,886	32,502
33 Career Education	101,292	101,293
34 School Food Service	7,245	7,500
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	5,595,628	2,111,421
39 Total Restricted Revenue from State Sources	6,756,004	3,262,168
40 Total Restricted Revenue from Federal Sources	1,927,622	2,058,935
Other Sources of Funds:		
41 Financing Sources	0	420,000
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	7,471	7,471
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	6,756	0
46 Other	0	0
47 Total Other Sources of Funds	14,228	427,471
48 Total Revenue and Other Sources of Funds from All Sources	23,172,549	20,288,542

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	7,111,839	6,946,022
50 Special Education	1,257,019	1,290,014
51 Career Education	492,878	527,592
52 Adult Education	0	0
53 Compensatory Education	462,442	538,805
54 Other	853,836	1,049,339
55 Total Instruction	10,178,014	10,351,772

District Level Support:

56 General Administration	259,584	243,956
57 Central Services	365,014	403,842
58 Maintenance & Operations Of Plant	1,460,401	1,636,209
59 Student Transportation	637,510	708,559
60 Othr District Level Support Service	109,325	124,471
61 Total District Support Services	2,831,834	3,117,038

School Level Support:

62 Student Support Services	621,976	688,285
63 Instructional Staff Support Service	848,446	1,195,583
64 School Administration	994,949	1,037,445
65 Total School Support Services	2,465,371	2,921,313

Non-Instructional Services:

66 Food Service Operations	974,519	964,835
67 Other Enterprise Operations	0	0
68 Community Operations	0	4,515
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	974,519	969,350
71 Facilities Acquisition And Const.	11,888,969	2,836,812
72 Debt Service	625,489	490,175
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

77 Less: Capital Expenditures	(12,081,592)	-3,116,678
78 Less: Debt Service	(625,489)	-490,175

79 Total Current Expenditures

80 Exclusions from Current Expenditures	(388,290)	-255,415
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81 Net Current Expenditures

82 Per Pupil Expenditures	8,210	
83 Personnel - Non-Federal Licensed Classroom FTEs	141.88	

83.5 Total Salary - Non-Federal Licensed Classroom FTEs

84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,976	
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85 Personnel - Non-Federal Licensed FTEs

85.5 Total Salary - Non-Federal Licensed FTEs	7,497,023	
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86 Avg Salary - Non-Federal Licensed FTEs

87.1 Legal Balance (funds 1-2-4)	4,176,279	4,200,320
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87.2 Categorical Fund Balance

87.3 Deposits With Paying Agents (QZAB)	119,286	1
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87.4 Net Legal Bal (Excl Cat & QZAB)

88 Building Fund Balance (fund 3)	0	0
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89 Capital Outlay Balance/Dedicated M&O (fund 5)

	4,056,992	4,200,319
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	1,717,528	1,301,966
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Annual Statistical Report 2012/2013

County: YELL

WESTERN YELL CO. SCHOOL DIST.

LEA: 7509000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	159		CURRENT EXPENDITURES		
2 ADA	414		Instruction:		
3 ADA Pct Change over 5 Years	-7%		49 Regular Instruction	1,589,031	1,554,771
4 4 Qtr ADM	436		50 Special Education	340,235	308,214
5 Prior Year 3 Qtr ADM	452		51 Career Education	124,972	62,541
6 Assessment	30,815,015		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	232,269	189,517
8 URT Mills	25.00		54 Other	66,141	70,743
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,352,648	2,185,786
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.80		56 General Administration	163,991	125,795
12 Total Mills	38.80		57 Central Services	97,390	98,499
13 Total Debt Bond/Non Bond	2,889,133		58 Maintenance & Operations Of Plant	353,671	342,861
State and Local Revenue			59 Student Transportation	194,503	196,455
14 Property Tax Receipts (Incl URT)	1,149,347	1,130,950	60 Othr District Level Support Service	19,605	19,700
15 Other Local Receipts	251,262	227,220	61 Total District Support Services	829,159	783,310
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,833,781	1,953,272	62 Student Support Services	227,943	150,717
17.2 98% of URT X Assessment less Net Revenues	21,251	0	63 Instructional Staff Support Service	464,752	433,265
18 Student Growth Funding	0	0	64 School Administration	149,939	122,798
19 Declining Enrollment Funding	76,113	39,125	65 Total School Support Services	842,634	706,781
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	317,205	291,364
22 Supplemental Millage Incent. Funds	11,408	7,605	67 Other Enterprise Operations	1,414	1,415
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	3,343,162	3,358,172	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	318,619	292,779
25 Adult Education	0	0	71 Facilities Acquisition And Const.	820	820
Regular Education:			72 Debt Service	806,495	223,038
26 Professional Development	19,598	19,532	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	3,378	6,000	76 Total Expenditures	5,150,376	4,192,514
Special Education:			77 Less: Capital Expenditures	(22,343)	-8,620
28 Gifted And Talented	0	0	78 Less: Debt Service	(806,495)	-223,038
29 Alt. Learning Environment (ALE)	16,362	5,510	79 Total Current Expenditures	4,321,537	3,960,856
30 English Language Learner (ELL)	25,315	25,000	80 Exclusions from Current Expenditures	(314,566)	-350,931
31 National School Lunch State Categorical Funds (NSL)	362,583	366,715	81 Net Current Expenditures	4,006,971	3,609,925
32 Other Special Education	32,702	0	82 Per Pupil Expenditures	9,667	
33 Career Education	11,917	8,667	83 Personnel - Non-Federal Licensed Classroom FTEs	35.87	
34 School Food Service	2,179	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,438,703	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,109	
36 Early Childhood Programs	135,594	145,800	85 Personnel - Non-Federal Licensed FTEs	40.03	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,705,246	
38 Other Non-Instructional Program Aid	9,027	9,434	86 Avg Salary - Non-Federal Licensed FTEs	42,599	
39 Total Restricted Revenue from State Sources	618,655	586,658	87.1 Legal Balance (funds 1-2-4)	428,333	866,771
40 Total Restricted Revenue from Federal Sources	822,831	649,489	87.2 Categorical Fund Balance	73,616	6,246
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	600,000	0	87.4 Net Legal Bal (Excl Cat & QZAB)	354,716	860,525
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	53,569			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	600,000	53,569			
48 Total Revenue and Other Sources of Funds from All Sources	5,384,648	4,647,888			

Annual Statistical Report 2012/2013

County: YELL

TWO RIVERS SCHOOL DISTRICT

LEA: 7510000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	615		CURRENT EXPENDITURES		
2 ADA	750		Instruction:		
3 ADA Pct Change over 5 Years	-20%		49 Regular Instruction	3,183,133	2,984,614
4 4 Qtr ADM	808		50 Special Education	586,629	589,759
5 Prior Year 3 Qtr ADM	844		51 Career Education	253,950	259,541
6 Assessment	63,309,626		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	730,427	477,531
8 URT Mills	25.00		54 Other	344,301	279,567
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,098,440	4,591,012
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.60		56 General Administration	144,764	156,564
12 Total Mills	35.60		57 Central Services	164,896	161,625
13 Total Debt Bond/Non Bond	8,529,464		58 Maintenance & Operations Of Plant	698,852	813,675
State and Local Revenue			59 Student Transportation	589,950	536,362
14 Property Tax Receipts (Incl URT)	2,041,597	2,091,000	60 Othr District Level Support Service	95,178	93,892
15 Other Local Receipts	307,737	121,800	61 Total District Support Services	1,693,640	1,762,117
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,934,552	3,232,830	62 Student Support Services	395,580	412,832
17.2 98% of URT X Assessment less Net Revenues	65,694	35,000	63 Instructional Staff Support Service	660,241	676,105
18 Student Growth Funding	0	0	64 School Administration	365,741	392,928
19 Declining Enrollment Funding	153,040	113,795	65 Total School Support Services	1,421,562	1,481,865
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	40,936	0	66 Food Service Operations	631,251	590,702
22 Supplemental Millage Incent. Funds	24,556	16,370	67 Other Enterprise Operations	13,319	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	2,223	15,000
24 Total Unrestricted Revenue from State and Local Sources	5,568,112	5,610,795	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	646,793	605,702
25 Adult Education	0	0	71 Facilities Acquisition And Const.	3,122,156	1,473,431
Regular Education:			72 Debt Service	510,318	493,920
26 Professional Development	36,623	35,935	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	140,681	9,100	76 Total Expenditures	12,492,908	10,408,047
Special Education:			77 Less: Capital Expenditures	(3,361,464)	-1,617,604
28 Gifted And Talented	200	100	78 Less: Debt Service	(510,318)	-493,920
29 Alt. Learning Environment (ALE)	70,608	6,759	79 Total Current Expenditures	8,621,126	8,296,523
30 English Language Learner (ELL)	17,385	17,727	80 Exclusions from Current Expenditures	(551,618)	-404,300
31 National School Lunch State Categorical Funds (NSL)	731,364	662,153	81 Net Current Expenditures	8,069,508	7,892,223
32 Other Special Education	108,986	123,271	82 Per Pupil Expenditures	10,766	
33 Career Education	13,000	14,084	83 Personnel - Non-Federal Licensed Classroom FTEs	58.63	
34 School Food Service	3,904	4,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,523,688	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,044	
36 Early Childhood Programs	394,974	395,487	85 Personnel - Non-Federal Licensed FTEs	64.31	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,937,950	
38 Other Non-Instructional Program Aid	644,205	366,863	86 Avg Salary - Non-Federal Licensed FTEs	45,684	
39 Total Restricted Revenue from State Sources	2,161,930	1,635,479	87.1 Legal Balance (funds 1-2-4)	1,702,597	1,586,795
40 Total Restricted Revenue from Federal Sources	2,083,020	1,852,833	87.2 Categorical Fund Balance	226,517	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	2,005,890	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,476,080	1,586,795
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,535,553	1,384,247
43 Indirect Cost Reimbursement	17,538	14,892	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	62,351	23,000			
45 Compensation - Loss Of Fixed Assets	75,008	0			
46 Other	0	0			
47 Total Other Sources of Funds	2,160,786	37,892			
48 Total Revenue and Other Sources of Funds from All Sources	11,973,847	9,136,999			

Annual Statistical Report 2012/2013

County: BOONE

Education Service Cooperatives
OZARK UNLITD RESOURCE CO-OP

LEA: 0520000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA			Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	1,551,537	1,753,904
4 4 Qtr ADM			50 Special Education	833,196	1,102,674
5 Prior Year 3 Qtr ADM			51 Career Education	99,083	50,050
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	513,888	557,708
8 URT Mills			54 Other	22,432	20,029
9 M&O Mills in Excess of URT			55 Total Instruction	3,020,136	3,484,365
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	118,833	125,056
12 Total Mills			57 Central Services	213,242	227,110
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	277,941	397,979
State and Local Revenue			59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	0	73,610
15 Other Local Receipts	1,876,306	1,671,518	61 Total District Support Services	610,017	823,755
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	290,495	418,837
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,540,876	1,800,964
18 Student Growth Funding	0	0	64 School Administration	0	0
19 Declining Enrollment Funding	0	0	65 Total School Support Services	1,831,371	2,219,801
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	0	0
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	1,876,306	1,671,518	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	0	0
25 Adult Education	27,500	0	71 Facilities Acquisition And Const.	110,607	35,000
Regular Education:			72 Debt Service	142,391	0
26 Professional Development	0	0	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	86,900	88,900	76 Total Expenditures	5,714,521	6,562,921
Special Education:			77 Less: Capital Expenditures	(167,960)	-114,898
28 Gifted And Talented	28,500	28,500	78 Less: Debt Service	(142,391)	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	5,404,170	6,448,023
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(3,442,415)	-3,821,103
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	1,961,755	2,626,920
32 Other Special Education	559,606	466,550	87.1 Legal Balance (funds 1-2-4)	1,411,355	938,412
33 Career Education	50,000	50,000	87.2 Categorical Fund Balance	0	0
34 School Food Service	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0
35 Educational Service Cooperatives	706,618	558,618	87.4 Net Legal Bal (Excl Cat & QZAB)	1,411,355	938,412
36 Early Childhood Programs	2,242,449	2,576,761	88 Building Fund Balance (fund 3)	96,901	111,901
37 Magnet School Programs	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
38 Other Non-Instructional Program Aid	0	0			
39 Total Restricted Revenue from State Sources	3,701,573	3,769,329	Lines 82-86 are not calculated for Education Co-Ops		
40 Total Restricted Revenue from Federal Sources	298,360	485,911			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	0	0			
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	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,876,238	5,926,758			

Annual Statistical Report 2012/2013

County: CLARK

Education Service Cooperatives
DAWSON EDUCATION SERVICE CO-OP

LEA: 1020000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA			Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	3,238,568	3,044,777
4 4 Qtr ADM			50 Special Education	521,883	688,270
5 Prior Year 3 Qtr ADM			51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	0	0
8 URT Mills			54 Other	0	0
9 M&O Mills in Excess of URT			55 Total Instruction	3,760,451	3,733,047
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	467,750	994,079
12 Total Mills			57 Central Services	2,868,798	1,756,676
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	300,171	281,362
State and Local Revenue			59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	750,162	663,181
15 Other Local Receipts	2,035,145	4,052,750	61 Total District Support Services	4,386,882	3,695,298
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	1,697,531	1,181,222
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	4,776,672	5,455,611
18 Student Growth Funding	0	0	64 School Administration	0	0
19 Declining Enrollment Funding	0	0	65 Total School Support Services	6,474,203	6,636,832
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	120,591	70,000
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	29,922	29,200	68 Community Operations	455,022	0
24 Total Unrestricted Revenue from State and Local Sources	2,065,067	4,081,950	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	575,613	70,000
25 Adult Education	258,946	0	71 Facilities Acquisition And Const.	83,096	0
Regular Education:			72 Debt Service	0	0
26 Professional Development	0	0	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	2,468,402	1,818,512	76 Total Expenditures	15,280,245	14,135,177
Special Education:			77 Less: Capital Expenditures	(119,207)	-22,000
28 Gifted And Talented	14,250	0	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	15,161,038	14,113,177
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(3,058,776)	-3,060,996
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	12,102,262	11,052,181
32 Other Special Education	1,176,580	1,081,900	87.1 Legal Balance (funds 1-2-4)	4,809,480	2,401,299
33 Career Education	286,892	50,000	87.2 Categorical Fund Balance	0	0
34 School Food Service	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0
35 Educational Service Cooperatives	958,618	483,618	87.4 Net Legal Bal (Excl Cat & QZAB)	4,809,480	2,401,299
36 Early Childhood Programs	2,687,586	607,500	88 Building Fund Balance (fund 3)	0	0
37 Magnet School Programs	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
38 Other Non-Instructional Program Aid	1,009,242	513,036			
39 Total Restricted Revenue from State Sources	8,860,514	4,554,566	Lines 82-86 are not calculated for Education Co-Ops		
40 Total Restricted Revenue from Federal Sources	3,636,599	1,797,186			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	750,162	663,181			
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	750,162	663,181			
48 Total Revenue and Other Sources of Funds from All Sources	15,312,343	11,096,883			

Annual Statistical Report 2012/2013

County: CONWAY

Education Service Cooperatives
ARCH FORD EDUCATIONAL SERVICE

LEA: 1520000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA			Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	97,200	95,200
4 4 Qtr ADM			50 Special Education	934,531	1,085,370
5 Prior Year 3 Qtr ADM			51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	0	0
8 URT Mills			54 Other	523,434	912,228
9 M&O Mills in Excess of URT			55 Total Instruction	1,555,165	2,092,797
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	433,340	476,932
12 Total Mills			57 Central Services	1,397,736	1,290,741
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	239,687	292,048
State and Local Revenue			59 Student Transportation	0	30,000
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	127,996	133,982
15 Other Local Receipts	4,967,811	5,337,887	61 Total District Support Services	2,198,759	2,223,703
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	1,825,416	2,543,708
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	5,129,790	7,352,344
18 Student Growth Funding	0	0	64 School Administration	0	0
19 Declining Enrollment Funding	0	0	65 Total School Support Services	6,955,205	9,896,052
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	0	0
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	1,026,770	1,100,000
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	4,967,811	5,337,887	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,026,770	1,100,000
25 Adult Education	0	0	71 Facilities Acquisition And Const.	261,289	138,383
Regular Education:			72 Debt Service	0	0
26 Professional Development	0	0	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	1,254,672	2,602,050	76 Total Expenditures	11,997,189	15,450,936
Special Education:			77 Less: Capital Expenditures	(359,960)	-265,100
28 Gifted And Talented	55,264	70,892	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	11,637,229	15,185,835
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(2,231,900)	-2,319,185
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	9,405,329	12,866,650
32 Other Special Education	2,500,993	2,750,784	87.1 Legal Balance (funds 1-2-4)	7,038,726	5,786,624
33 Career Education	81,250	75,000	87.2 Categorical Fund Balance	0	0
34 School Food Service	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0
35 Educational Service Cooperatives	1,015,526	658,618	87.4 Net Legal Bal (Excl Cat & QZAB)	7,038,726	5,786,624
36 Early Childhood Programs	916,083	714,600	88 Building Fund Balance (fund 3)	0	0
37 Magnet School Programs	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
38 Other Non-Instructional Program Aid	261,000	261,000			
39 Total Restricted Revenue from State Sources	6,084,789	7,132,944			
40 Total Restricted Revenue from Federal Sources	996,093	1,215,530			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	127,996	133,982			
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	127,996	133,982			
48 Total Revenue and Other Sources of Funds from All Sources	12,176,689	13,820,343			

Lines 82-86 are not calculated for Education Co-Ops

Annual Statistical Report 2012/2013

County: DREW

Education Service Cooperatives
SOUTHEAST ARKANSAS EDUCATIONAL

LEA: 2220000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA			Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	616,006	626,303
4 4 Qtr ADM			50 Special Education	1,337,897	1,509,856
5 Prior Year 3 Qtr ADM			51 Career Education	284,520	234,443
6 Assessment			52 Adult Education	954,456	1,153,157
7 M&O Mills			53 Compensatory Education	1,015,571	957,424
8 URT Mills			54 Other	0	0
9 M&O Mills in Excess of URT			55 Total Instruction	4,208,449	4,481,183
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	923,035	1,832,927
12 Total Mills			57 Central Services	1,207,555	725,598
13 Total Debt Bond/Non Bond	223,743		58 Maintenance & Operations Of Plant	244,466	277,505
State and Local Revenue			59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	424,579	558,974
15 Other Local Receipts	3,206,331	3,431,297	61 Total District Support Services	2,799,635	3,395,004
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	1,689,998	2,214,067
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	3,753,667	5,525,130
18 Student Growth Funding	0	0	64 School Administration	40,297	40,308
19 Declining Enrollment Funding	0	0	65 Total School Support Services	5,483,962	7,779,505
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	0	0
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	3,946	5,000
23 Other Unrestricted State Funding	172,200	912,200	68 Community Operations	499,749	484,392
24 Total Unrestricted Revenue from State and Local Sources	3,378,531	4,343,497	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	503,695	489,392
25 Adult Education	1,604,225	765,797	71 Facilities Acquisition And Const.	342,202	363,179
Regular Education:			72 Debt Service	0	0
26 Professional Development	85,000	85,000	75 Other Non-Programmed Costs	32,162	1
27 Other Regular Education	1,146,151	967,356	76 Total Expenditures	13,370,106	16,508,265
Special Education:			77 Less: Capital Expenditures	(729,845)	-788,071
28 Gifted And Talented	30,000	28,500	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	12,640,261	15,720,194
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(6,313,875)	-6,614,296
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	6,326,386	9,105,897
32 Other Special Education	1,342,240	1,241,282	87.1 Legal Balance (funds 1-2-4)	3,950,243	2,489,925
33 Career Education	37,500	50,000	87.2 Categorical Fund Balance	0	0
34 School Food Service	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0
35 Educational Service Cooperatives	558,618	612,618	87.4 Net Legal Bal (Excl Cat & QZAB)	3,950,243	2,489,925
36 Early Childhood Programs	1,244,280	1,249,116	88 Building Fund Balance (fund 3)	328,179	350,000
37 Magnet School Programs	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
38 Other Non-Instructional Program Aid	115,775	118,882			
39 Total Restricted Revenue from State Sources	6,163,790	5,118,552	Lines 82-86 are not calculated for Education Co-Ops		
40 Total Restricted Revenue from Federal Sources	3,520,251	4,231,216			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	424,579	558,974			
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	424,579	558,974			
48 Total Revenue and Other Sources of Funds from All Sources	13,487,151	14,252,238			

Annual Statistical Report 2012/2013

County: FRANKLIN

Education Service Cooperatives
WESTERN ARKANSAS CO-OP

LEA: 2420000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA			Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	0	0
4 4 Qtr ADM			50 Special Education	455,109	466,201
5 Prior Year 3 Qtr ADM			51 Career Education	8,560	900
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	944,416	986,004
8 URT Mills			54 Other	0	0
9 M&O Mills in Excess of URT			55 Total Instruction	1,408,085	1,453,105
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	282,614	283,643
12 Total Mills			57 Central Services	227,480	247,053
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	76,512	131,550
State and Local Revenue			59 Student Transportation	5,154	7,000
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	142,233	128,314
15 Other Local Receipts	836,600	751,952	61 Total District Support Services	733,992	797,560
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	1,350,278	881,879
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,975,162	2,789,720
18 Student Growth Funding	0	0	64 School Administration	0	0
19 Declining Enrollment Funding	0	0	65 Total School Support Services	3,325,440	3,671,599
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	0	0
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	26,375	7,200	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	862,975	759,152	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	0	0
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	18,097	30,000
26 Professional Development	0	0	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	86,500	86,500	76 Total Expenditures	5,485,614	5,952,263
Special Education:			77 Less: Capital Expenditures	(114,793)	-152,014
28 Gifted And Talented	28,500	28,500	78 Less: Debt Service	(18,097)	-30,000
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	5,352,724	5,770,249
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(1,171,079)	-1,165,653
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	4,181,645	4,604,596
32 Other Special Education	587,162	626,451	87.1 Legal Balance (funds 1-2-4)	1,453,545	652,507
33 Career Education	58,560	50,900	87.2 Categorical Fund Balance	0	0
34 School Food Service	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0
35 Educational Service Cooperatives	558,618	558,618	87.4 Net Legal Bal (Excl Cat & QZAB)	1,453,545	652,507
36 Early Childhood Programs	346,000	346,000	88 Building Fund Balance (fund 3)	0	0
37 Magnet School Programs	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
38 Other Non-Instructional Program Aid	6,000	0			
39 Total Restricted Revenue from State Sources	1,671,340	1,696,969			
40 Total Restricted Revenue from Federal Sources	2,758,856	2,367,459			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	142,233	128,314			
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	142,233	128,314			
48 Total Revenue and Other Sources of Funds from All Sources	5,435,404	4,951,894			

Lines 82-86 are not calculated for Education Co-Ops

Annual Statistical Report 2012/2013

County: HEMPSTEAD

Education Service Cooperatives
SOUTHWEST ARK. CO-OP

LEA: 2920000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA			Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	0	0
4 4 Qtr ADM			50 Special Education	836,991	858,241
5 Prior Year 3 Qtr ADM			51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	0	0
8 URT Mills			54 Other	0	0
9 M&O Mills in Excess of URT			55 Total Instruction	836,991	858,241
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	116,826	116,066
12 Total Mills			57 Central Services	602,269	724,563
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	250,106	140,244
State and Local Revenue			59 Student Transportation	0	500
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	79,368	90,920
15 Other Local Receipts	963,127	1,925,987	61 Total District Support Services	1,048,571	1,072,294
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	249,374	391,757
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,679,608	2,845,385
18 Student Growth Funding	0	0	64 School Administration	0	0
19 Declining Enrollment Funding	0	0	65 Total School Support Services	1,928,982	3,237,142
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	0	0
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	13,356	0	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	976,483	1,925,987	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	0	0
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	0	0
26 Professional Development	0	0	75 Other Non-Programmed Costs	26,806	0
27 Other Regular Education	49,748	40,728	76 Total Expenditures	3,841,349	5,167,677
Special Education:			77 Less: Capital Expenditures	0	0
28 Gifted And Talented	30,000	28,500	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	3,841,349	5,167,677
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(1,243,684)	-2,340,262
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	2,597,666	2,827,415
32 Other Special Education	666,533	573,500	87.1 Legal Balance (funds 1-2-4)	1,759,393	1,350,264
33 Career Education	50,000	37,500	87.2 Categorical Fund Balance	0	0
34 School Food Service	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0
35 Educational Service Cooperatives	936,618	858,318	87.4 Net Legal Bal (Excl Cat & QZAB)	1,759,393	1,350,264
36 Early Childhood Programs	461,000	599,251	88 Building Fund Balance (fund 3)	0	0
37 Magnet School Programs	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
38 Other Non-Instructional Program Aid	6,000	6,000			
39 Total Restricted Revenue from State Sources	2,199,899	2,143,797			
40 Total Restricted Revenue from Federal Sources	443,388	521,654			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	68,672	79,954			
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	68,672	79,954			
48 Total Revenue and Other Sources of Funds from All Sources	3,688,441	4,671,392			

Lines 82-86 are not calculated for Education Co-Ops

Annual Statistical Report 2012/2013

County: IZARD

Education Service Cooperatives
NORTH CENTRAL ARK. EDUC CO-OP

LEA: 3320000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA			Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	44,521	49,179
4 4 Qtr ADM			50 Special Education	716,971	787,518
5 Prior Year 3 Qtr ADM			51 Career Education	105,207	88,185
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	0	0
8 URT Mills			54 Other	0	0
9 M&O Mills in Excess of URT			55 Total Instruction	866,699	924,881
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	165,516	164,068
12 Total Mills			57 Central Services	302,786	247,554
13 Total Debt Bond/Non Bond	65,724		58 Maintenance & Operations Of Plant	41,786	50,350
State and Local Revenue			59 Student Transportation	0	2,000
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	39,742	25,265
15 Other Local Receipts	1,265,289	1,107,919	61 Total District Support Services	549,830	489,237
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	799,425	1,051,302
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,197,819	1,408,305
18 Student Growth Funding	0	0	64 School Administration	0	0
19 Declining Enrollment Funding	0	0	65 Total School Support Services	1,997,244	2,459,607
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	0	0
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	3,600	3,600	68 Community Operations	103,234	36,575
24 Total Unrestricted Revenue from State and Local Sources	1,268,889	1,111,519	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	103,234	36,575
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	20,094	19,281
26 Professional Development	0	0	75 Other Non-Programmed Costs	7,965	0
27 Other Regular Education	86,500	86,500	76 Total Expenditures	3,545,066	3,929,582
Special Education:			77 Less: Capital Expenditures	(50,615)	-63,480
28 Gifted And Talented	28,500	28,500	78 Less: Debt Service	(20,094)	-19,281
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	3,474,356	3,846,821
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(1,996,236)	-1,853,512
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	1,478,120	1,993,309
32 Other Special Education	754,645	653,570	87.1 Legal Balance (funds 1-2-4)	858,023	542,839
33 Career Education	50,000	50,000	87.2 Categorical Fund Balance	0	0
34 School Food Service	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0
35 Educational Service Cooperatives	558,618	558,618	87.4 Net Legal Bal (Excl Cat & QZAB)	858,023	542,839
36 Early Childhood Programs	346,000	346,000	88 Building Fund Balance (fund 3)	0	0
37 Magnet School Programs	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
38 Other Non-Instructional Program Aid	6,000	6,000			
39 Total Restricted Revenue from State Sources	1,830,263	1,729,188			
40 Total Restricted Revenue from Federal Sources	473,245	463,364			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	39,742	25,265			
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	39,742	25,265			
48 Total Revenue and Other Sources of Funds from All Sources	3,612,139	3,329,336			

Lines 82-86 are not calculated for Education Co-Ops

Annual Statistical Report 2012/2013

County: JEFFERSON

Education Service Cooperatives
ARK. RIVER EDUC. SERVICE CNTR.

LEA: 3520000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA			Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	427,144	412,097
4 4 Qtr ADM			50 Special Education	978,843	1,675,614
5 Prior Year 3 Qtr ADM			51 Career Education	697,666	790,373
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	183,032	173,000
8 URT Mills			54 Other	0	0
9 M&O Mills in Excess of URT			55 Total Instruction	2,286,684	3,051,083
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	470,583	470,554
12 Total Mills			57 Central Services	252,208	228,340
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	197,126	23,000
State and Local Revenue			59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	0	0
15 Other Local Receipts	1,311,942	1,272,625	61 Total District Support Services	919,917	721,894
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	11,235	114,000
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	451,258	255,437
18 Student Growth Funding	0	0	64 School Administration	0	0
19 Declining Enrollment Funding	0	0	65 Total School Support Services	462,493	369,437
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	0	0
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,175,768	1,050,000
24 Total Unrestricted Revenue from State and Local Sources	1,311,942	1,272,625	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,175,768	1,050,000
25 Adult Education	18,757	11,000	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	0	0
26 Professional Development	0	0	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	276,798	182,000	76 Total Expenditures	4,844,862	5,192,414
Special Education:			77 Less: Capital Expenditures	(42,664)	-33,487
28 Gifted And Talented	33,000	28,500	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,802,198	5,158,927
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(3,448,514)	-4,143,477
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	1,353,685	1,015,450
32 Other Special Education	688,089	832,235	87.1 Legal Balance (funds 1-2-4)	1,681,470	1,713,232
33 Career Education	458,615	420,050	87.2 Categorical Fund Balance	0	0
34 School Food Service	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0
35 Educational Service Cooperatives	483,618	483,618	87.4 Net Legal Bal (Excl Cat & QZAB)	1,681,470	1,713,232
36 Early Childhood Programs	1,401,800	1,396,000	88 Building Fund Balance (fund 3)	0	0
37 Magnet School Programs	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
38 Other Non-Instructional Program Aid	12,600	11,000			
39 Total Restricted Revenue from State Sources	3,373,277	3,364,403			
40 Total Restricted Revenue from Federal Sources	326,837	717,116			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	0	0			
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	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,012,056	5,354,144			

Lines 82-86 are not calculated for Education Co-Ops

Annual Statistical Report 2012/2013

County: LAWRENCE

Education Service Cooperatives
NORTHEAST ARK. EDUC. CO-OP

LEA: 3820000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA			Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	1,310,956	1,477,270
4 4 Qtr ADM			50 Special Education	484,119	768,128
5 Prior Year 3 Qtr ADM			51 Career Education	189,490	166,570
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	0	0
8 URT Mills			54 Other	18,640	17,500
9 M&O Mills in Excess of URT			55 Total Instruction	2,003,204	2,429,467
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	134,158	158,100
12 Total Mills			57 Central Services	160,480	164,150
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	175,081	177,100
State and Local Revenue			59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	15,742	24,232
15 Other Local Receipts	1,098,494	1,175,038	61 Total District Support Services	485,460	523,582
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	406,329	512,960
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,816,668	1,842,368
18 Student Growth Funding	0	0	64 School Administration	0	0
19 Declining Enrollment Funding	0	0	65 Total School Support Services	2,222,998	2,355,328
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	0	0
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	1,098,494	1,175,038	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	0	0
25 Adult Education	0	0	71 Facilities Acquisition And Const.	52,596	0
Regular Education:			72 Debt Service	0	0
26 Professional Development	0	0	75 Other Non-Programmed Costs	29,991	0
27 Other Regular Education	352,701	288,750	76 Total Expenditures	4,794,250	5,308,377
Special Education:			77 Less: Capital Expenditures	(149,426)	-85,469
28 Gifted And Talented	33,000	28,500	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,644,824	5,222,909
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(2,224,000)	-2,669,398
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	2,420,824	2,553,511
32 Other Special Education	418,358	405,224	87.1 Legal Balance (funds 1-2-4)	2,481,159	2,819,023
33 Career Education	50,000	50,000	87.2 Categorical Fund Balance	0	0
34 School Food Service	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0
35 Educational Service Cooperatives	659,618	668,618	87.4 Net Legal Bal (Excl Cat & QZAB)	2,481,159	2,819,023
36 Early Childhood Programs	1,681,867	1,859,478	88 Building Fund Balance (fund 3)	72,865	72,865
37 Magnet School Programs	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
38 Other Non-Instructional Program Aid	0	0			
39 Total Restricted Revenue from State Sources	3,195,544	3,300,570			
40 Total Restricted Revenue from Federal Sources	584,228	811,840			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	15,742	24,232			
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	15,742	24,232			
48 Total Revenue and Other Sources of Funds from All Sources	4,894,008	5,311,680			

Lines 82-86 are not calculated for Education Co-Ops

Annual Statistical Report 2012/2013

County: OUACHITA

Education Service Cooperatives
SOUTH CENTRAL SERVICE CO-OP

LEA: 5220000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA			Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	822,399	876,720
4 4 Qtr ADM			50 Special Education	515,845	342,014
5 Prior Year 3 Qtr ADM			51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	0	0
8 URT Mills			54 Other	0	0
9 M&O Mills in Excess of URT			55 Total Instruction	1,338,244	1,218,734
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	247,037	152,642
12 Total Mills			57 Central Services	125,398	163,798
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	304,952	380,462
State and Local Revenue			59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	80,921	81,464
15 Other Local Receipts	606,045	633,258	61 Total District Support Services	758,308	778,365
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	455,406	990,758
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,184,079	1,166,249
18 Student Growth Funding	0	0	64 School Administration	2,648	0
19 Declining Enrollment Funding	0	0	65 Total School Support Services	1,642,133	2,157,007
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	47,403	43,500
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	606,045	633,258	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	47,403	43,500
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	0	0
26 Professional Development	0	0	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	90,582	86,800	76 Total Expenditures	3,786,088	4,197,606
Special Education:			77 Less: Capital Expenditures	(28,662)	-65,990
28 Gifted And Talented	33,000	28,500	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	3,757,425	4,131,617
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(1,498,064)	-1,363,064
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	2,259,362	2,768,552
32 Other Special Education	546,492	562,182	87.1 Legal Balance (funds 1-2-4)	1,155,652	1,042,972
33 Career Education	50,000	50,000	87.2 Categorical Fund Balance	0	0
34 School Food Service	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0
35 Educational Service Cooperatives	558,618	558,618	87.4 Net Legal Bal (Excl Cat & QZAB)	1,155,652	1,042,972
36 Early Childhood Programs	1,268,630	1,314,120	88 Building Fund Balance (fund 3)	0	0
37 Magnet School Programs	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
38 Other Non-Instructional Program Aid	0	0			
39 Total Restricted Revenue from State Sources	2,547,322	2,600,220			
40 Total Restricted Revenue from Federal Sources	552,461	581,842			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	80,921	81,464			
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	80,921	81,464			
48 Total Revenue and Other Sources of Funds from All Sources	3,786,748	3,896,783			

Lines 82-86 are not calculated for Education Co-Ops

Annual Statistical Report 2012/2013

County: PHILLIPS

Education Service Cooperatives
GREAT RIVERS EDUC. SERV. CO-OP

LEA: 5420000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA			Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	0	0
4 4 Qtr ADM			50 Special Education	1,032,366	1,373,922
5 Prior Year 3 Qtr ADM			51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	0	0
8 URT Mills			54 Other	0	0
9 M&O Mills in Excess of URT			55 Total Instruction	1,032,366	1,373,922
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	441,596	758,600
12 Total Mills			57 Central Services	478,590	878,400
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	16,101	26,000
State and Local Revenue			59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	142,276	136,571
15 Other Local Receipts	1,221,060	1,136,280	61 Total District Support Services	1,078,564	1,799,571
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	1,808,266	1,889,007
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,383,831	1,963,730
18 Student Growth Funding	0	0	64 School Administration	33,000	10,000
19 Declining Enrollment Funding	0	0	65 Total School Support Services	3,225,097	3,862,737
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	0	0
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	1,221,060	1,136,280	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	0	0
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	0	0
26 Professional Development	0	0	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	201,300	196,954	76 Total Expenditures	5,336,026	7,036,230
Special Education:			77 Less: Capital Expenditures	(10,473)	-57,583
28 Gifted And Talented	33,000	32,000	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	5,325,553	6,978,647
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(2,217,003)	-2,493,216
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	3,108,550	4,485,431
32 Other Special Education	1,002,408	1,082,254	87.1 Legal Balance (funds 1-2-4)	2,235,024	897,604
33 Career Education	50,000	50,000	87.2 Categorical Fund Balance	0	0
34 School Food Service	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0
35 Educational Service Cooperatives	564,868	723,618	87.4 Net Legal Bal (Excl Cat & QZAB)	2,235,024	897,604
36 Early Childhood Programs	346,000	346,000	88 Building Fund Balance (fund 3)	0	0
37 Magnet School Programs	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
38 Other Non-Instructional Program Aid	6,000	0			
39 Total Restricted Revenue from State Sources	2,203,576	2,430,826			
40 Total Restricted Revenue from Federal Sources	1,879,696	1,813,461			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	114,007	0			
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	114,007	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,418,339	5,380,568			

Lines 82-86 are not calculated for Education Co-Ops

Annual Statistical Report 2012/2013

County: POINSETT

Education Service Cooperatives
CROWLEY'S RIDGE EDUCATION COOP

LEA: 5620000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA			Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	608,119	696,327
4 4 Qtr ADM			50 Special Education	934,176	1,865,680
5 Prior Year 3 Qtr ADM			51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	129,060	167,000
8 URT Mills			54 Other	0	0
9 M&O Mills in Excess of URT			55 Total Instruction	1,671,354	2,729,007
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	123,888	127,700
12 Total Mills			57 Central Services	111,212	199,809
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	193,100	245,370
State and Local Revenue			59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	87,001	104,863
15 Other Local Receipts	1,446,920	1,443,640	61 Total District Support Services	515,202	677,742
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	333,636	814,980
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	2,391,314	2,114,482
18 Student Growth Funding	0	0	64 School Administration	0	0
19 Declining Enrollment Funding	0	0	65 Total School Support Services	2,724,950	2,929,462
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	0	0
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	1,446,920	1,443,640	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	0	0
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	0	0
26 Professional Development	0	0	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	88,900	88,900	76 Total Expenditures	4,911,506	6,336,211
Special Education:			77 Less: Capital Expenditures	(125,750)	-74,763
28 Gifted And Talented	33,000	33,500	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,785,756	6,261,448
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(1,805,976)	-2,756,717
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	2,979,780	3,504,731
32 Other Special Education	778,729	610,700	87.1 Legal Balance (funds 1-2-4)	3,376,090	2,850,358
33 Career Education	50,000	50,000	87.2 Categorical Fund Balance	2,457	2,457
34 School Food Service	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0
35 Educational Service Cooperatives	561,618	559,618	87.4 Net Legal Bal (Excl Cat & QZAB)	3,373,634	2,847,902
36 Early Childhood Programs	1,152,052	1,237,241	88 Building Fund Balance (fund 3)	0	0
37 Magnet School Programs	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
38 Other Non-Instructional Program Aid	0	0			
39 Total Restricted Revenue from State Sources	2,664,299	2,579,959			
40 Total Restricted Revenue from Federal Sources	1,284,841	1,177,529			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	87,001	104,863			
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	87,001	104,863			
48 Total Revenue and Other Sources of Funds from All Sources	5,483,061	5,305,991			

Lines 82-86 are not calculated for Education Co-Ops

Annual Statistical Report 2012/2013

County: SEVIER

Education Service Cooperatives
DEQUEEN/MENA EDUC. CO-OP

LEA: 6720000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA			Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	86,192	160,488
4 4 Qtr ADM			50 Special Education	3,786,128	4,299,876
5 Prior Year 3 Qtr ADM			51 Career Education	502,712	492,726
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	0	0
8 URT Mills			54 Other	0	0
9 M&O Mills in Excess of URT			55 Total Instruction	4,375,032	4,953,090
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	355,085	444,651
12 Total Mills			57 Central Services	206,486	205,511
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	113,111	116,930
State and Local Revenue			59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	234,172	311,594
15 Other Local Receipts	1,763,355	1,697,133	61 Total District Support Services	908,855	1,078,686
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	778,455	759,137
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,582,706	1,526,676
18 Student Growth Funding	0	0	64 School Administration	0	0
19 Declining Enrollment Funding	0	0	65 Total School Support Services	2,361,161	2,285,813
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	740,623	713,182
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	1,763,355	1,697,133	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	740,623	713,182
25 Adult Education	0	0	71 Facilities Acquisition And Const.	51,319	270,216
Regular Education:			72 Debt Service	0	0
26 Professional Development	0	0	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	88,300	86,500	76 Total Expenditures	8,436,990	9,300,987
Special Education:			77 Less: Capital Expenditures	(101,088)	-329,716
28 Gifted And Talented	28,500	28,500	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	8,335,902	8,971,271
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(4,158,286)	-4,641,456
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	4,177,616	4,329,815
32 Other Special Education	524,404	480,500	87.1 Legal Balance (funds 1-2-4)	1,612,637	1,482,913
33 Career Education	280,165	254,500	87.2 Categorical Fund Balance	0	0
34 School Food Service	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0
35 Educational Service Cooperatives	558,618	558,618	87.4 Net Legal Bal (Excl Cat & QZAB)	1,612,637	1,482,913
36 Early Childhood Programs	3,890,730	4,109,430	88 Building Fund Balance (fund 3)	200,000	0
37 Magnet School Programs	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
38 Other Non-Instructional Program Aid	6,000	6,000			
39 Total Restricted Revenue from State Sources	5,376,717	5,524,048			
40 Total Restricted Revenue from Federal Sources	1,271,260	1,277,354			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	234,172	311,594			
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	234,172	311,594			
48 Total Revenue and Other Sources of Funds from All Sources	8,645,503	8,810,129			

Lines 82-86 are not calculated for Education Co-Ops

Annual Statistical Report 2012/2013

County: WASHINGTON

Education Service Cooperatives
NORTHWEST ARK. EDUCATION CO-OP

LEA: 7221000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA			Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	0	0
4 4 Qtr ADM			50 Special Education	1,351,498	1,210,936
5 Prior Year 3 Qtr ADM			51 Career Education	189,834	161,264
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	80	0
8 URT Mills			54 Other	187,961	500
9 M&O Mills in Excess of URT			55 Total Instruction	1,729,372	1,372,700
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	230,433	236,623
12 Total Mills			57 Central Services	81,669	78,600
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	76,077	131,549
State and Local Revenue			59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	58,681	86,517
15 Other Local Receipts	591,623	570,900	61 Total District Support Services	446,859	533,289
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	100,839	394,847
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,275,511	1,060,804
18 Student Growth Funding	0	0	64 School Administration	127,838	127,843
19 Declining Enrollment Funding	0	0	65 Total School Support Services	1,504,188	1,583,494
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	0	0
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	3,600	3,600	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	595,223	574,500	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	0	0
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	0	0
26 Professional Development	0	0	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	152,419	86,500	76 Total Expenditures	3,680,420	3,489,483
Special Education:			77 Less: Capital Expenditures	(65,342)	-75,736
28 Gifted And Talented	44,858	43,500	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	3,615,078	3,413,747
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(1,936,030)	-1,744,636
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	1,679,048	1,669,111
32 Other Special Education	956,818	907,100	87.1 Legal Balance (funds 1-2-4)	1,920,918	1,928,666
33 Career Education	37,500	50,000	87.2 Categorical Fund Balance	0	0
34 School Food Service	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0
35 Educational Service Cooperatives	751,618	558,618	87.4 Net Legal Bal (Excl Cat & QZAB)	1,920,918	1,928,666
36 Early Childhood Programs	532,500	432,500	88 Building Fund Balance (fund 3)	0	0
37 Magnet School Programs	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
38 Other Non-Instructional Program Aid	6,000	6,000			
39 Total Restricted Revenue from State Sources	2,481,713	2,084,218			
40 Total Restricted Revenue from Federal Sources	572,742	777,823			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	48,593	0			
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	48,593	0			
48 Total Revenue and Other Sources of Funds from All Sources	3,698,271	3,436,541			

Lines 82-86 are not calculated for Education Co-Ops

Annual Statistical Report 2012/2013

County: WHITE

Education Service Cooperatives
WILBUR D. MILLS EDUC. CO-OP

LEA: 7320000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA			Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	1,294,515	1,242,167
4 4 Qtr ADM			50 Special Education	535,595	550,182
5 Prior Year 3 Qtr ADM			51 Career Education	16,979	16,979
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	61,307	112,619
8 URT Mills			54 Other	1,000	1,000
9 M&O Mills in Excess of URT			55 Total Instruction	1,909,397	1,922,947
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	335,748	298,738
12 Total Mills			57 Central Services	333,160	339,167
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	101,097	167,781
State and Local Revenue			59 Student Transportation	6,138	4,000
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	17,452	50,884
15 Other Local Receipts	1,303,706	1,179,054	61 Total District Support Services	793,596	860,570
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	1,261,820	1,482,553
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,653,891	1,967,327
18 Student Growth Funding	0	0	64 School Administration	0	0
19 Declining Enrollment Funding	0	0	65 Total School Support Services	2,915,712	3,449,880
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	0	0
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	2,410	3,000
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	1,303,706	1,179,054	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,410	3,000
25 Adult Education	0	0	71 Facilities Acquisition And Const.	776,448	112,400
Regular Education:			72 Debt Service	0	0
26 Professional Development	0	0	75 Other Non-Programmed Costs	88,666	39,886
27 Other Regular Education	363,840	440,543	76 Total Expenditures	6,486,228	6,388,682
Special Education:			77 Less: Capital Expenditures	(985,553)	-244,346
28 Gifted And Talented	28,500	28,500	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	5,500,674	6,144,336
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(3,007,771)	-2,866,823
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	2,492,903	3,277,513
32 Other Special Education	937,492	862,682	87.1 Legal Balance (funds 1-2-4)	2,369,488	2,084,354
33 Career Education	55,103	87,603	87.2 Categorical Fund Balance	0	0
34 School Food Service	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0
35 Educational Service Cooperatives	563,418	558,618	87.4 Net Legal Bal (Excl Cat & QZAB)	2,369,488	2,084,354
36 Early Childhood Programs	2,182,172	1,643,750	88 Building Fund Balance (fund 3)	0	0
37 Magnet School Programs	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
38 Other Non-Instructional Program Aid	6,000	6,000			
39 Total Restricted Revenue from State Sources	4,136,525	3,627,696			
40 Total Restricted Revenue from Federal Sources	973,477	1,330,546			
Other Sources of Funds:					
41 Financing Sources	2,500	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	4,646	36,384			
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	7,146	36,384			
48 Total Revenue and Other Sources of Funds from All Sources	6,420,855	6,173,680			

Lines 82-86 are not calculated for Education Co-Ops

Annual Statistical Report 2012/2013

County: BENTON

Charter Schools
BENTON COUNTY SCHOOL OF ARTS

LEA: 0440700

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA	731		Instruction:		
3 ADA Pct Change over 5 Years	75%		49 Regular Instruction	2,219,945	2,043,886
4 4 Qtr ADM	771		50 Special Education	201,953	170,440
5 Prior Year 3 Qtr ADM	765		51 Career Education	3,426	18,670
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	73,129	71,419
8 URT Mills			54 Other	580,547	635,571
9 M&O Mills in Excess of URT			55 Total Instruction	3,078,999	2,939,986
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	149,594	140,597
12 Total Mills			57 Central Services	127,997	124,387
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	466,992	481,844
State and Local Revenue			59 Student Transportation	3,874	4,500
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	305	0
15 Other Local Receipts	150,608	214,885	61 Total District Support Services	748,762	751,328
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	111,764	272,178
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	197,934	229,608
18 Student Growth Funding	38,276	0	64 School Administration	323,550	263,325
19 Declining Enrollment Funding	0	0	65 Total School Support Services	633,248	765,111
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	365,542	286,859
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	4,795,070	4,938,912	68 Community Operations	0	7,845
24 Total Unrestricted Revenue from State and Local Sources	4,983,954	5,153,797	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	365,542	294,704
25 Adult Education	0	0	71 Facilities Acquisition And Const.	237,402	153,000
Regular Education:			72 Debt Service	559,674	539,055
26 Professional Development	33,199	34,340	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	6,600	6,600	76 Total Expenditures	5,623,628	5,443,184
Special Education:			77 Less: Capital Expenditures	(334,083)	-275,500
28 Gifted And Talented	1,300	0	78 Less: Debt Service	(559,674)	-539,055
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,729,871	4,628,629
30 English Language Learner (ELL)	10,065	12,440	80 Exclusions from Current Expenditures	(146,446)	-222,730
31 National School Lunch State Categorical Funds (NSL)	137,736	134,420	81 Net Current Expenditures	4,583,425	4,405,899
32 Other Special Education	3,146	0	82 Per Pupil Expenditures	6,270	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	63.10	
34 School Food Service	2,093	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,117,609	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	33,560	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	67.10	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,381,394	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	35,490	
39 Total Restricted Revenue from State Sources	194,139	187,800	87.1 Legal Balance (funds 1-2-4)	612,164	813,629
40 Total Restricted Revenue from Federal Sources	337,501	241,220	87.2 Categorical Fund Balance	65,322	29,898
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	546,841	783,731
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,515,595	5,582,817			

Annual Statistical Report 2012/2013

County: BENTON

Charter Schools RESPONSIVE ED SOLUTIONS NORTHWEST ARK CLASSICAL ACADEMY

LEA: 0442700

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA			Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	0	1,693,392
4 4 Qtr ADM			50 Special Education	0	165,215
5 Prior Year 3 Qtr ADM			51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	0	2,610
8 URT Mills			54 Other	0	0
9 M&O Mills in Excess of URT			55 Total Instruction	0	1,861,217
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	0	31,000
12 Total Mills			57 Central Services	0	453,267
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	0	88,230
State and Local Revenue			59 Student Transportation	0	5,000
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	0	0
15 Other Local Receipts	0	0	61 Total District Support Services	0	577,497
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	0	50,934
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	0	45,834
18 Student Growth Funding	0	0	64 School Administration	0	190,000
19 Declining Enrollment Funding	0	0	65 Total School Support Services	0	286,768
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	0	91,350
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	2,781,781	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	0	2,781,781	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	0	91,350
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	0	0
26 Professional Development	0	18,812	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	0	0	76 Total Expenditures	0	2,816,832
Special Education:			77 Less: Capital Expenditures	0	0
28 Gifted And Talented	0	0	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	0	2,816,832
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	0	0
31 National School Lunch State Categorical Funds (NSL)	0	63,980	81 Net Current Expenditures	0	2,816,832
32 Other Special Education	0	0	82 Per Pupil Expenditures		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs		
34 School Food Service	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs		
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs		
39 Total Restricted Revenue from State Sources	0	82,792	87.1 Legal Balance (funds 1-2-4)	0	139,091
40 Total Restricted Revenue from Federal Sources	0	91,350	87.2 Categorical Fund Balance	0	14,212
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	0	124,879
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			

Annual Statistical Report 2012/2013

County: BENTON

Charter Schools
RESPONSIVE ED SOLUTIONS
NORTHWEST ARK CLASSICAL
ACADEMY

LEA: 0442700

48 Total Revenue and Other Sources of
Funds from All Sources

0

2,955,923

Annual Statistical Report 2012/2013

County: JEFFERSON

Charter Schools
PINE BLUFF LIGHTHOUSE ACADEMY

LEA: 3541700

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles		
2 ADA	231	
3 ADA Pct Change over 5 Years	/0	
4 4 Qtr ADM	236	
5 Prior Year 3 Qtr ADM	159	
6 Assessment		
7 M&O Mills		
8 URT Mills		
9 M&O Mills in Excess of URT		
10 Dedicated M&O Mills		
11 Debt Service Mills		
12 Total Mills		
13 Total Debt Bond/Non Bond		
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	0	0
15 Other Local Receipts	93,135	21,098
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	0	0
17.2 98% of URT X Assessment less Net Revenues	0	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	1,495,306	1,879,542
24 Total Unrestricted Revenue from State and Local Sources	1,588,441	1,900,640
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	10,978	13,068
27 Other Regular Education	400	0
Special Education:		
28 Gifted And Talented	0	0
29 Alt. Learning Environment (ALE)	0	0
30 English Language Learner (ELL)	1,220	0
31 National School Lunch State Categorical Funds (NSL)	265,100	265,038
32 Other Special Education	985	0
33 Career Education	0	0
34 School Food Service	652	0
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	0	0
39 Total Restricted Revenue from State Sources	279,335	278,106
40 Total Restricted Revenue from Federal Sources	358,875	409,108
Other Sources of Funds:		
41 Financing Sources	100,000	250,000
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
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	100,000	250,000
48 Total Revenue and Other Sources of Funds from All Sources	2,326,652	2,837,854

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	662,702	758,664
50 Special Education	47,043	58,858
51 Career Education	0	0
52 Adult Education	0	0
53 Compensatory Education	56,389	27,082
54 Other	0	0
55 Total Instruction	766,133	844,604

District Level Support:

56 General Administration	120,417	201,065
57 Central Services	76,568	78,750
58 Maintenance & Operations Of Plant	325,133	328,655
59 Student Transportation	61,864	69,215
60 Othr District Level Support Service	9,716	5,000
61 Total District Support Services	593,697	682,685

School Level Support:

62 Student Support Services	118,701	104,085
63 Instructional Staff Support Service	376,476	357,086
64 School Administration	163,578	210,420
65 Total School Support Services	658,755	671,591

Non-Instructional Services:

66 Food Service Operations	141,459	198,552
67 Other Enterprise Operations	0	0
68 Community Operations	201	1,200
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	141,660	199,752
71 Facilities Acquisition And Const.	17,739	35,000
72 Debt Service	236,294	407,326
75 Other Non-Programmed Costs	0	0

76 Total Expenditures	2,414,278	2,840,958
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77 Less: Capital Expenditures	(17,739)	-35,000
78 Less: Debt Service	(236,294)	-407,326

79 Total Current Expenditures	2,160,245	2,398,632
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80 Exclusions from Current Expenditures	(21,896)	-16,245
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81 Net Current Expenditures	2,138,349	2,382,387
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82 Per Pupil Expenditures	9,257	
83 Personnel - Non-Federal Licensed Classroom FTEs	13.23	

83.5 Total Salary - Non-Federal Licensed Classroom FTEs	439,343	
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84 Avg Salary - Non-Federal Licensed Classroom FTEs	33,208	
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85 Personnel - Non-Federal Licensed FTEs	14.54	
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85.5 Total Salary - Non-Federal Licensed FTEs	545,570	
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86 Avg Salary - Non-Federal Licensed FTEs	37,522	
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87.1 Legal Balance (funds 1-2-4)	12,501	14,803
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87.2 Categorical Fund Balance	1,962	1,220
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87.3 Deposits With Paying Agents (QZAB)	0	0
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87.4 Net Legal Bal (Excl Cat & QZAB)	10,539	13,583
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88 Building Fund Balance (fund 3)	0	0
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89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
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Annual Statistical Report 2012/2013

County: JEFFERSON

Charter Schools
RESPONSIVE ED SOLUTIONS QUEST
MIDDLE SCHOOL OF PINE BLUFF

LEA: 3542700

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA			Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	0	505,002
4 4 Qtr ADM			50 Special Education	0	59,354
5 Prior Year 3 Qtr ADM			51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	0	864
8 URT Mills			54 Other	0	0
9 M&O Mills in Excess of URT			55 Total Instruction	0	565,220
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	0	39,066
12 Total Mills			57 Central Services	0	143,008
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	0	90,230
State and Local Revenue			59 Student Transportation	0	5,000
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	0	0
15 Other Local Receipts	0	0	61 Total District Support Services	0	277,304
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	0	30,727
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	0	28,537
18 Student Growth Funding	0	0	64 School Administration	0	125,838
19 Declining Enrollment Funding	0	0	65 Total School Support Services	0	185,102
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	0	30,240
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	940,050	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	0	940,050	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	0	30,240
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	0	0
26 Professional Development	0	6,357	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	0	0	76 Total Expenditures	0	1,057,866
Special Education:			77 Less: Capital Expenditures	0	0
28 Gifted And Talented	0	0	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	0	1,057,866
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	0	0
31 National School Lunch State Categorical Funds (NSL)	0	128,221	81 Net Current Expenditures	0	1,057,866
32 Other Special Education	0	0	82 Per Pupil Expenditures		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs		
34 School Food Service	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs		
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs		
39 Total Restricted Revenue from State Sources	0	134,578	87.1 Legal Balance (funds 1-2-4)	0	47,002
40 Total Restricted Revenue from Federal Sources	0	30,240	87.2 Categorical Fund Balance	0	38,958
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	0	8,044
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	0	1,104,868			

Annual Statistical Report 2012/2013

County: LAWRENCE

Charter Schools
IMBODEN CHARTER SCHOOL DIST

LEA: 3840700

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA	45		Instruction:		
3 ADA Pct Change over 5 Years	-19%		49 Regular Instruction	235,397	180,015
4 4 Qtr ADM	49		50 Special Education	25,530	35,405
5 Prior Year 3 Qtr ADM	58		51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	19,369	46,515
8 URT Mills			54 Other	0	0
9 M&O Mills in Excess of URT			55 Total Instruction	280,296	261,935
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	88,109	83,278
12 Total Mills			57 Central Services	43,873	28,479
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	45,692	53,297
State and Local Revenue			59 Student Transportation	26,242	28,627
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	0	0
15 Other Local Receipts	1,913	532	61 Total District Support Services	203,916	193,681
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	26,110	17,886
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	2,125	9,437
18 Student Growth Funding	0	0	64 School Administration	0	0
19 Declining Enrollment Funding	23,313	35,321	65 Total School Support Services	28,236	27,323
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	17,650	26,530
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	762	0
23 Other Unrestricted State Funding	362,233	298,873	68 Community Operations	0	200
24 Total Unrestricted Revenue from State and Local Sources	387,459	334,726	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	18,412	26,730
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	0	0
26 Professional Development	2,508	2,078	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	159	0	76 Total Expenditures	530,859	509,669
Special Education:			77 Less: Capital Expenditures	0	0
28 Gifted And Talented	0	0	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	530,859	509,669
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(1,631)	-732
31 National School Lunch State Categorical Funds (NSL)	43,386	35,122	81 Net Current Expenditures	529,228	508,938
32 Other Special Education	0	0	82 Per Pupil Expenditures	11,761	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	5.16	
34 School Food Service	191	677	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	179,104	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	34,710	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	6.16	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	242,604	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	39,384	
39 Total Restricted Revenue from State Sources	46,244	37,877	87.1 Legal Balance (funds 1-2-4)	113,033	43,714
40 Total Restricted Revenue from Federal Sources	88,742	92,550	87.2 Categorical Fund Balance	4,635	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	108,398	43,714
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	522,446	465,152			

Annual Statistical Report 2012/2013

County: PHILLIPS

Charter Schools
KIPP DELTA PUBLIC SCHOOLS

LEA: 5440700

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA	1,058		Instruction:		
3 ADA Pct Change over 5 Years	312%		49 Regular Instruction	3,311,911	3,382,821
4 4 Qtr ADM	1,117		50 Special Education	280,535	250,427
5 Prior Year 3 Qtr ADM	859		51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	1,584,146	1,831,597
8 URT Mills			54 Other	63,287	0
9 M&O Mills in Excess of URT			55 Total Instruction	5,239,879	5,464,845
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	592,584	446,698
12 Total Mills			57 Central Services	288,594	422,982
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	1,147,427	1,061,530
State and Local Revenue			59 Student Transportation	813,782	834,589
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	233,248	191,909
15 Other Local Receipts	1,787,386	2,326,809	61 Total District Support Services	3,075,635	2,957,708
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	502,073	595,441
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,172,308	2,121,224
18 Student Growth Funding	0	0	64 School Administration	1,217,521	1,192,758
19 Declining Enrollment Funding	0	0	65 Total School Support Services	2,891,902	3,909,423
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	840,436	1,010,379
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	7,101,200	7,671,600	68 Community Operations	0	5,000
24 Total Unrestricted Revenue from State and Local Sources	8,888,586	9,998,409	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	840,436	1,015,379
25 Adult Education	0	0	71 Facilities Acquisition And Const.	87,981	0
Regular Education:			72 Debt Service	652,860	788,775
26 Professional Development	50,246	50,367	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	3,600	0	76 Total Expenditures	12,788,694	14,136,130
Special Education:			77 Less: Capital Expenditures	(297,426)	-46,725
28 Gifted And Talented	700	0	78 Less: Debt Service	(652,860)	-788,775
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	11,838,408	13,300,630
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(186,740)	-334,274
31 National School Lunch State Categorical Funds (NSL)	1,029,901	1,217,645	81 Net Current Expenditures	11,651,668	12,966,356
32 Other Special Education	0	0	82 Per Pupil Expenditures	11,010	
33 Career Education	15,709	0	83 Personnel - Non-Federal Licensed Classroom FTEs	76.56	
34 School Food Service	4,027	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,443,354	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	31,914	
36 Early Childhood Programs	100,382	172,740	85 Personnel - Non-Federal Licensed FTEs	76.56	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,443,354	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	31,914	
39 Total Restricted Revenue from State Sources	1,204,565	1,440,752	87.1 Legal Balance (funds 1-2-4)	1,453,977	2,187,588
40 Total Restricted Revenue from Federal Sources	2,449,532	3,589,454	87.2 Categorical Fund Balance	293	22,792
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	260,929	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,453,684	2,164,796
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	358,674	358,674
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	260,929	0			
48 Total Revenue and Other Sources of Funds from All Sources	12,803,612	15,028,615			

Annual Statistical Report 2012/2013

County: PULASKI

Charter Schools
ACADEMICS PLUS SCHOOL DISTRICT

LEA: 6040700

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA	623		Instruction:		
3 ADA Pct Change over 5 Years	64%		49 Regular Instruction	2,055,944	2,429,829
4 4 Qtr ADM	645		50 Special Education	111,010	124,486
5 Prior Year 3 Qtr ADM	623		51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	126,216	62,629
8 URT Mills			54 Other	95,883	106,360
9 M&O Mills in Excess of URT			55 Total Instruction	2,389,053	2,723,304
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	176,541	431,676
12 Total Mills			57 Central Services	146,036	145,947
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	797,118	815,790
State and Local Revenue			59 Student Transportation	37,158	50,850
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	5,721	6,000
15 Other Local Receipts	173,997	78,300	61 Total District Support Services	1,162,573	1,450,262
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	218,877	289,507
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	263,203	320,306
18 Student Growth Funding	140,835	0	64 School Administration	243,002	254,142
19 Declining Enrollment Funding	0	0	65 Total School Support Services	725,082	863,954
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	156,314	165,229
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	3,902,962	4,126,873	68 Community Operations	0	200
24 Total Unrestricted Revenue from State and Local Sources	4,217,794	4,205,173	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	156,314	165,429
25 Adult Education	0	0	71 Facilities Acquisition And Const.	40,011	70,000
Regular Education:			72 Debt Service	0	0
26 Professional Development	27,022	28,694	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	10,600	12,600	76 Total Expenditures	4,473,032	5,272,950
Special Education:			77 Less: Capital Expenditures	(120,406)	-245,158
28 Gifted And Talented	0	0	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,352,626	5,027,792
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(151,305)	-70,200
31 National School Lunch State Categorical Funds (NSL)	118,707	105,468	81 Net Current Expenditures	4,201,322	4,957,592
32 Other Special Education	2,627	0	82 Per Pupil Expenditures	6,747	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	42.10	
34 School Food Service	1,438	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,614,924	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,359	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	45.85	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,879,205	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	40,986	
39 Total Restricted Revenue from State Sources	160,394	146,762	87.1 Legal Balance (funds 1-2-4)	948,132	936,081
40 Total Restricted Revenue from Federal Sources	347,996	359,771	87.2 Categorical Fund Balance	12,969	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	50,000	50,000
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	885,163	886,081
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,128,884	578,884
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	4,726,185	4,711,706			

Annual Statistical Report 2012/2013

County: PULASKI

Charter Schools
LISA ACADEMY

LEA: 6041700

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA	739		Instruction:		
3 ADA Pct Change over 5 Years	88%		49 Regular Instruction	2,188,037	2,516,452
4 4 Qtr ADM	774		50 Special Education	180,885	158,484
5 Prior Year 3 Qtr ADM	597		51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	134,709	121,651
8 URT Mills			54 Other	95,996	11,550
9 M&O Mills in Excess of URT			55 Total Instruction	2,599,627	2,808,137
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	179,753	142,200
12 Total Mills			57 Central Services	159,829	199,360
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	1,193,112	1,132,050
State and Local Revenue			59 Student Transportation	6,630	9,750
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	0	0
15 Other Local Receipts	245,038	50,000	61 Total District Support Services	1,539,324	1,483,360
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	117,529	106,800
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	327,727	468,796
18 Student Growth Funding	1,113,709	0	64 School Administration	574,966	327,960
19 Declining Enrollment Funding	0	0	65 Total School Support Services	1,020,222	903,556
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	221,150	290,725
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	3,743,181	5,050,470	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	5,101,928	5,100,470	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	221,150	290,725
25 Adult Education	0	0	71 Facilities Acquisition And Const.	175,630	171,840
Regular Education:			72 Debt Service	0	0
26 Professional Development	25,890	34,652	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	93,716	6,000	76 Total Expenditures	5,555,952	5,657,618
Special Education:			77 Less: Capital Expenditures	(177,125)	-207,040
28 Gifted And Talented	2,900	3,000	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	5,378,827	5,450,578
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(239,651)	-50,000
31 National School Lunch State Categorical Funds (NSL)	120,420	170,781	81 Net Current Expenditures	5,139,176	5,400,578
32 Other Special Education	0	0	82 Per Pupil Expenditures	6,955	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	46.00	
34 School Food Service	1,745	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,515,318	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	32,942	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	59.78	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,050,519	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	34,301	
39 Total Restricted Revenue from State Sources	244,671	214,433	87.1 Legal Balance (funds 1-2-4)	372,113	386,071
40 Total Restricted Revenue from Federal Sources	391,826	360,193	87.2 Categorical Fund Balance	31,367	59,896
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	340,747	326,175
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,738,425	5,675,096			

Annual Statistical Report 2012/2013

County: PULASKI

Charter Schools
ARKANSAS VIRTUAL ACADEMY

LEA: 6043700

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA	494		Instruction:		
3 ADA Pct Change over 5 Years	2%		49 Regular Instruction	2,040,629	6,042,596
4 4 Qtr ADM	495		50 Special Education	101,009	228,876
5 Prior Year 3 Qtr ADM	495		51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	53,978	23,195
8 URT Mills			54 Other	0	0
9 M&O Mills in Excess of URT			55 Total Instruction	2,195,616	6,294,667
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	504,450	1,396,299
12 Total Mills			57 Central Services	173,152	661,317
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	0	0
State and Local Revenue			59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	2,168	0
15 Other Local Receipts	932	5,350	61 Total District Support Services	679,771	2,057,616
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	202,245	593,610
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	226,801	603,389
18 Student Growth Funding	12,393	5,909,231	64 School Administration	0	0
19 Declining Enrollment Funding	0	0	65 Total School Support Services	429,046	1,196,999
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	0	1,500
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	3,101,664	3,180,645	68 Community Operations	0	2,000
24 Total Unrestricted Revenue from State and Local Sources	3,114,989	9,095,226	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	0	3,500
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	0	0
26 Professional Development	21,475	22,115	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	0	0	76 Total Expenditures	3,304,433	9,552,782
Special Education:			77 Less: Capital Expenditures	(17,611)	-46,500
28 Gifted And Talented	0	0	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	3,286,822	9,506,282
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	0	-2,000
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	3,286,822	9,504,282
32 Other Special Education	5,918	5,000	82 Per Pupil Expenditures	6,658	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	10.50	
34 School Food Service	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	383,293	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	36,504	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	10.50	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	383,293	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	36,504	
39 Total Restricted Revenue from State Sources	27,392	27,115	87.1 Legal Balance (funds 1-2-4)	531,167	404,494
40 Total Restricted Revenue from Federal Sources	335,741	303,768	87.2 Categorical Fund Balance	44	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	531,123	404,494
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	3,478,122	9,426,109			

Annual Statistical Report 2012/2013

County: PULASKI Charter Schools COVENANTKEEPERS CHARTER SCHOOL LEA: 6044700

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA	208		Instruction:		
3 ADA Pct Change over 5 Years	/0		49 Regular Instruction	587,895	627,714
4 4 Qtr ADM	215		50 Special Education	60,708	42,027
5 Prior Year 3 Qtr ADM	224		51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	132,380	117,603
8 URT Mills			54 Other	18,319	38,287
9 M&O Mills in Excess of URT			55 Total Instruction	799,303	825,631
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	212,316	167,684
12 Total Mills			57 Central Services	45,593	25,500
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	283,211	206,202
State and Local Revenue			59 Student Transportation	3,956	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	0	0
15 Other Local Receipts	6,298	0	61 Total District Support Services	545,076	399,386
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	72,879	17,335
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	214,365	229,879
18 Student Growth Funding	0	0	64 School Administration	118,910	137,804
19 Declining Enrollment Funding	0	26,371	65 Total School Support Services	406,155	385,018
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	106,045	160,000
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	1,351,792	1,378,970	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	1,358,090	1,405,341	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	106,045	160,000
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	0	0
26 Professional Development	11,238	19,176	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	4,200	0	76 Total Expenditures	1,856,578	1,770,035
Special Education:			77 Less: Capital Expenditures	(5,605)	0
28 Gifted And Talented	0	0	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	1,850,973	1,770,035
30 English Language Learner (ELL)	18,605	38,287	80 Exclusions from Current Expenditures	(4,336)	0
31 National School Lunch State Categorical Funds (NSL)	185,940	185,940	81 Net Current Expenditures	1,846,637	1,770,035
32 Other Special Education	904	0	82 Per Pupil Expenditures	8,858	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	8.59	
34 School Food Service	741	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	371,478	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,245	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	10.58	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	541,471	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	51,179	
39 Total Restricted Revenue from State Sources	221,628	243,403	87.1 Legal Balance (funds 1-2-4)	89,320	218,667
40 Total Restricted Revenue from Federal Sources	309,111	250,638	87.2 Categorical Fund Balance	29,179	48,355
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	60,141	170,312
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	1,888,829	1,899,382			

Annual Statistical Report 2012/2013

County: PULASKI

Charter Schools
ESTEM ELEMENTARY PUBLIC CHARTE

LEA: 6045700

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA	450		Instruction:		
3 ADA Pct Change over 5 Years	/0		49 Regular Instruction	1,752,527	0
4 4 Qtr ADM	465		50 Special Education	118,782	0
5 Prior Year 3 Qtr ADM	462		51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	166,018	0
8 URT Mills			54 Other	50,370	0
9 M&O Mills in Excess of URT			55 Total Instruction	2,087,696	0
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	73,446	0
12 Total Mills			57 Central Services	390,214	0
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	620,877	0
State and Local Revenue			59 Student Transportation	27,460	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	10,397	0
15 Other Local Receipts	767,967	0	61 Total District Support Services	1,122,395	0
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	250,864	0
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	188,719	0
18 Student Growth Funding	0	0	64 School Administration	267,619	0
19 Declining Enrollment Funding	0	0	65 Total School Support Services	707,202	0
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	137,635	0
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	2,895,354	0	68 Community Operations	252	0
24 Total Unrestricted Revenue from State and Local Sources	3,663,321	0	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	137,887	0
25 Adult Education	0	0	71 Facilities Acquisition And Const.	15,750	0
Regular Education:			72 Debt Service	0	0
26 Professional Development	20,046	0	75 Other Non-Programmed Costs	54,264	0
27 Other Regular Education	3,800	0	76 Total Expenditures	4,125,193	0
Special Education:			77 Less: Capital Expenditures	(15,750)	0
28 Gifted And Talented	0	0	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,109,443	0
30 English Language Learner (ELL)	2,745	0	80 Exclusions from Current Expenditures	(745,033)	0
31 National School Lunch State Categorical Funds (NSL)	84,788	0	81 Net Current Expenditures	3,364,409	0
32 Other Special Education	14,264	0	82 Per Pupil Expenditures	7,477	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	31.68	
34 School Food Service	1,150	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,264,203	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,905	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	33.82	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,444,603	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	42,714	
39 Total Restricted Revenue from State Sources	126,793	0	87.1 Legal Balance (funds 1-2-4)	3,989	0
40 Total Restricted Revenue from Federal Sources	344,895	0	87.2 Categorical Fund Balance	0	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,989	0
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	4,135,010	0			

Annual Statistical Report 2012/2013

County: PULASKI

Charter Schools
ESTEM MIDDLE PUBLIC CHARTER

LEA: 6046700

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA	498		Instruction:		
3 ADA Pct Change over 5 Years	/0		49 Regular Instruction	1,773,172	0
4 4 Qtr ADM	501		50 Special Education	54,007	0
5 Prior Year 3 Qtr ADM	500		51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	137,476	0
8 URT Mills			54 Other	0	0
9 M&O Mills in Excess of URT			55 Total Instruction	1,964,655	0
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	76,887	0
12 Total Mills			57 Central Services	209,890	0
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	610,399	0
State and Local Revenue			59 Student Transportation	21,926	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	4,231	0
15 Other Local Receipts	185,993	0	61 Total District Support Services	923,332	0
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	228,170	0
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	107,305	0
18 Student Growth Funding	0	0	64 School Administration	196,801	0
19 Declining Enrollment Funding	0	0	65 Total School Support Services	532,277	0
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	98,315	0
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	3,133,500	0	68 Community Operations	503	0
24 Total Unrestricted Revenue from State and Local Sources	3,319,493	0	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	98,818	0
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	0	0
26 Professional Development	21,695	0	75 Other Non-Programmed Costs	127,084	0
27 Other Regular Education	5,400	0	76 Total Expenditures	3,646,166	0
Special Education:			77 Less: Capital Expenditures	0	0
28 Gifted And Talented	0	0	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	3,646,166	0
30 English Language Learner (ELL)	305	0	80 Exclusions from Current Expenditures	(298,829)	0
31 National School Lunch State Categorical Funds (NSL)	76,516	0	81 Net Current Expenditures	3,347,337	0
32 Other Special Education	2,063	0	82 Per Pupil Expenditures	6,721	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	27.43	
34 School Food Service	863	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,148,033	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,853	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	27.47	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,150,433	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	41,880	
39 Total Restricted Revenue from State Sources	106,842	0	87.1 Legal Balance (funds 1-2-4)	7,132	0
40 Total Restricted Revenue from Federal Sources	221,272	0	87.2 Categorical Fund Balance	0	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	7,132	0
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	3,647,607	0			

Annual Statistical Report 2012/2013

County: PULASKI

Charter Schools
ESTEM PUBLIC CHARTER SCHOOL

LEA: 6047700

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA	492		Instruction:		
3 ADA Pct Change over 5 Years	/0		49 Regular Instruction	1,792,125	5,174,042
4 4 Qtr ADM	504		50 Special Education	91,859	337,350
5 Prior Year 3 Qtr ADM	483		51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	85,802	436,232
8 URT Mills			54 Other	7,340	58,750
9 M&O Mills in Excess of URT			55 Total Instruction	1,977,126	6,006,375
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	176,461	265,835
12 Total Mills			57 Central Services	172,953	766,075
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	659,506	1,890,195
State and Local Revenue			59 Student Transportation	23,796	21,600
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	265	0
15 Other Local Receipts	199,128	729,270	61 Total District Support Services	1,032,981	2,943,705
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	223,374	1,155,744
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	199,204	497,945
18 Student Growth Funding	105,286	0	64 School Administration	266,285	440,383
19 Declining Enrollment Funding	0	0	65 Total School Support Services	688,862	2,094,072
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	84,204	283,700
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	3,028,214	9,346,566	68 Community Operations	1,117	0
24 Total Unrestricted Revenue from State and Local Sources	3,332,628	10,075,836	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	85,320	283,700
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	0	0
26 Professional Development	20,966	64,328	75 Other Non-Programmed Costs	45,465	0
27 Other Regular Education	4,800	25,400	76 Total Expenditures	3,829,755	11,327,852
Special Education:			77 Less: Capital Expenditures	0	-54,000
28 Gifted And Talented	7,340	5,000	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	3,829,755	11,273,852
30 English Language Learner (ELL)	4,575	9,330	80 Exclusions from Current Expenditures	(220,924)	-497,200
31 National School Lunch State Categorical Funds (NSL)	98,723	266,255	81 Net Current Expenditures	3,608,831	10,776,652
32 Other Special Education	2,047	88,000	82 Per Pupil Expenditures	7,339	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	29.56	
34 School Food Service	344	2,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,275,519	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,150	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	32.52	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,546,450	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	47,554	
39 Total Restricted Revenue from State Sources	138,795	460,813	87.1 Legal Balance (funds 1-2-4)	6,282	18,502
40 Total Restricted Revenue from Federal Sources	241,334	803,423	87.2 Categorical Fund Balance	0	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	119,261	0	87.4 Net Legal Bal (Excl Cat & QZAB)	6,282	18,502
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	119,261	0			
48 Total Revenue and Other Sources of Funds from All Sources	3,832,018	11,340,072			

Annual Statistical Report 2012/2013

County: PULASKI

Charter Schools
LISA ACADEMY NORTH

LEA: 6048700

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA	480		Instruction:		
3 ADA Pct Change over 5 Years	/0		49 Regular Instruction	1,550,111	2,011,914
4 4 Qtr ADM	497		50 Special Education	107,764	134,483
5 Prior Year 3 Qtr ADM	447		51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	98,715	89,984
8 URT Mills			54 Other	28,533	1,400
9 M&O Mills in Excess of URT			55 Total Instruction	1,785,122	2,237,781
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	155,425	121,150
12 Total Mills			57 Central Services	119,251	197,600
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	706,173	656,170
State and Local Revenue			59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	1,132	0
15 Other Local Receipts	159,506	30,000	61 Total District Support Services	981,981	974,920
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	147,450	133,140
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	250,576	237,493
18 Student Growth Funding	0	639,300	64 School Administration	276,997	277,014
19 Declining Enrollment Funding	0	0	65 Total School Support Services	675,023	647,647
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	139,190	211,980
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	3,123,059	3,182,244	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	3,282,565	3,851,544	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	139,190	211,980
25 Adult Education	0	0	71 Facilities Acquisition And Const.	432,751	5,000
Regular Education:			72 Debt Service	54,585	58,980
26 Professional Development	21,695	22,126	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	6,742	6,500	76 Total Expenditures	4,068,652	4,136,308
Special Education:			77 Less: Capital Expenditures	(483,240)	-29,000
28 Gifted And Talented	200	0	78 Less: Debt Service	(54,585)	-58,980
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	3,530,827	4,048,328
30 English Language Learner (ELL)	1,525	0	80 Exclusions from Current Expenditures	(157,357)	-30,000
31 National School Lunch State Categorical Funds (NSL)	80,652	87,063	81 Net Current Expenditures	3,373,470	4,018,328
32 Other Special Education	0	0	82 Per Pupil Expenditures	7,029	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	31.00	
34 School Food Service	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,099,762	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	35,476	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	36.35	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,386,035	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	38,130	
39 Total Restricted Revenue from State Sources	110,814	115,689	87.1 Legal Balance (funds 1-2-4)	222,743	240,988
40 Total Restricted Revenue from Federal Sources	282,756	188,099	87.2 Categorical Fund Balance	19,797	16,923
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	249,478	0	87.4 Net Legal Bal (Excl Cat & QZAB)	202,946	224,065
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	249,478	0			
48 Total Revenue and Other Sources of Funds from All Sources	3,925,614	4,155,332			

Annual Statistical Report 2012/2013

County: PULASKI

Charter Schools
LITTLE ROCK PREPARATORY ACADEM

LEA: 6049700

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA	336		Instruction:		
3 ADA Pct Change over 5 Years	/0		49 Regular Instruction	1,660,808	1,833,474
4 4 Qtr ADM	372		50 Special Education	101,019	50,200
5 Prior Year 3 Qtr ADM	261		51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	0	0
8 URT Mills			54 Other	0	0
9 M&O Mills in Excess of URT			55 Total Instruction	1,761,827	1,883,674
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	131,015	21,000
12 Total Mills			57 Central Services	64,895	9,000
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	242,167	376,853
State and Local Revenue			59 Student Transportation	69,720	78,124
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	584	0
15 Other Local Receipts	133,515	143,845	61 Total District Support Services	508,382	484,978
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	186,655	158,479
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	295,719	141,532
18 Student Growth Funding	0	0	64 School Administration	131,016	108,443
19 Declining Enrollment Funding	0	0	65 Total School Support Services	613,390	408,455
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	292,849	230,676
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	2,357,395	2,623,687	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	2,490,910	2,767,532	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	292,849	230,676
25 Adult Education	0	0	71 Facilities Acquisition And Const.	57,800	152,898
Regular Education:			72 Debt Service	205,212	106,372
26 Professional Development	18,397	18,058	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	0	0	76 Total Expenditures	3,439,460	3,267,052
Special Education:			77 Less: Capital Expenditures	(125,728)	-170,698
28 Gifted And Talented	0	0	78 Less: Debt Service	(205,212)	-106,372
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	3,108,520	2,989,982
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(16,054)	-24,234
31 National School Lunch State Categorical Funds (NSL)	325,395	339,155	81 Net Current Expenditures	3,092,466	2,965,748
32 Other Special Education	1,585	0	82 Per Pupil Expenditures	9,205	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	27.68	
34 School Food Service	1,118	183,085	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	828,067	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	29,916	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	27.68	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	828,067	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	29,916	
39 Total Restricted Revenue from State Sources	346,495	540,298	87.1 Legal Balance (funds 1-2-4)	158,162	634,986
40 Total Restricted Revenue from Federal Sources	525,401	274,667	87.2 Categorical Fund Balance	10,056	367,269
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	200,000	300,000	87.4 Net Legal Bal (Excl Cat & QZAB)	148,106	267,717
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	200,000	300,000			
48 Total Revenue and Other Sources of Funds from All Sources	3,562,806	3,882,497			

Annual Statistical Report 2012/2013

County: PULASKI

Charter Schools
JACKSONVILLE LIGHTHOUSE CHARTER

LEA: 6050700

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA	680		Instruction:		
3 ADA Pct Change over 5 Years	/0		49 Regular Instruction	1,987,452	2,185,123
4 4 Qtr ADM	691		50 Special Education	184,130	191,982
5 Prior Year 3 Qtr ADM	617		51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	285,815	247,335
8 URT Mills			54 Other	21,960	33,229
9 M&O Mills in Excess of URT			55 Total Instruction	2,479,357	2,657,668
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	307,700	317,296
12 Total Mills			57 Central Services	99,448	96,500
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	588,361	587,003
State and Local Revenue			59 Student Transportation	13,858	40,283
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	6,748	10,000
15 Other Local Receipts	286,239	53,375	61 Total District Support Services	1,016,117	1,051,082
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	328,985	408,895
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	543,629	535,004
18 Student Growth Funding	0	0	64 School Administration	480,256	562,876
19 Declining Enrollment Funding	0	0	65 Total School Support Services	1,352,870	1,506,776
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	306,577	364,755
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	4,334,821	5,210,295	68 Community Operations	0	1,250
24 Total Unrestricted Revenue from State and Local Sources	4,621,060	5,263,670	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	306,577	366,005
25 Adult Education	0	0	71 Facilities Acquisition And Const.	3,080	0
Regular Education:			72 Debt Service	775,846	890,527
26 Professional Development	30,113	36,405	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	17,908	0	76 Total Expenditures	5,933,847	6,472,058
Special Education:			77 Less: Capital Expenditures	(5,235)	-9,520
28 Gifted And Talented	0	0	78 Less: Debt Service	(775,846)	-890,527
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	5,152,766	5,572,011
30 English Language Learner (ELL)	14,640	17,105	80 Exclusions from Current Expenditures	(119,995)	-47,775
31 National School Lunch State Categorical Funds (NSL)	225,929	252,813	81 Net Current Expenditures	5,032,771	5,524,236
32 Other Special Education	2,817	0	82 Per Pupil Expenditures	7,399	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	39.58	
34 School Food Service	1,839	3,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,434,473	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	36,242	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	46.58	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,926,572	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	41,361	
39 Total Restricted Revenue from State Sources	293,246	309,323	87.1 Legal Balance (funds 1-2-4)	23,708	4,686
40 Total Restricted Revenue from Federal Sources	720,933	610,828	87.2 Categorical Fund Balance	5,622	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	250,000	250,000	87.4 Net Legal Bal (Excl Cat & QZAB)	18,086	4,686
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	250,000	250,000			
48 Total Revenue and Other Sources of Funds from All Sources	5,885,239	6,433,821			

Annual Statistical Report 2012/2013

County: PULASKI

Charter Schools
SIATECH LITTLE ROCK CHARTER

LEA: 6052700

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA	76		Instruction:		
3 ADA Pct Change over 5 Years	/0		49 Regular Instruction	263,036	400,870
4 4 Qtr ADM	99		50 Special Education	60,005	30,176
5 Prior Year 3 Qtr ADM	154		51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	0	0
8 URT Mills			54 Other	0	0
9 M&O Mills in Excess of URT			55 Total Instruction	323,041	431,046
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	33,628	57,952
12 Total Mills			57 Central Services	63,079	68,684
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	26,676	159,683
State and Local Revenue			59 Student Transportation	0	42,685
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	0	20,000
15 Other Local Receipts	1,345	12,015	61 Total District Support Services	123,383	349,004
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	60,314	107,288
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	357,901	461,214
18 Student Growth Funding	0	612,286	64 School Administration	162,368	192,702
19 Declining Enrollment Funding	0	0	65 Total School Support Services	580,583	761,204
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,011	118,772
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	967,562	654,004	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	968,907	1,278,305	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,011	118,772
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	125,000
Regular Education:			72 Debt Service	0	0
26 Professional Development	6,699	4,547	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	0	0	76 Total Expenditures	1,028,018	1,785,026
Special Education:			77 Less: Capital Expenditures	(1,451)	-125,000
28 Gifted And Talented	0	0	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	1,026,567	1,660,026
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	0	-12,015
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	1,026,567	1,648,011
32 Other Special Education	503	0	82 Per Pupil Expenditures	13,509	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	4.23	
34 School Food Service	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	182,946	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,250	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	5.23	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	262,394	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	50,171	
39 Total Restricted Revenue from State Sources	7,202	4,547	87.1 Legal Balance (funds 1-2-4)	409,279	36,856
40 Total Restricted Revenue from Federal Sources	29,496	126,478	87.2 Categorical Fund Balance	6,710	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	402,569	36,856
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	1,005,605	1,409,330			

Annual Statistical Report 2012/2013

County: PULASKI

Charter Schools
RESPONSIVE ED SOLUTIONS PREMIER
HIGH SCHOOL OF LITTLE ROCK

LEA: 6053700

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA			Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	0	471,228
4 4 Qtr ADM			50 Special Education	0	55,980
5 Prior Year 3 Qtr ADM			51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	0	810
8 URT Mills			54 Other	0	0
9 M&O Mills in Excess of URT			55 Total Instruction	0	528,018
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	0	46,911
12 Total Mills			57 Central Services	0	179,008
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	0	90,350
State and Local Revenue			59 Student Transportation	0	5,050
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	0	0
15 Other Local Receipts	0	0	61 Total District Support Services	0	321,319
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	0	29,939
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	0	28,589
18 Student Growth Funding	0	0	64 School Administration	0	119,182
19 Declining Enrollment Funding	0	0	65 Total School Support Services	0	177,710
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	0	14,175
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	940,050	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	0	940,050	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	0	14,175
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	0	0
26 Professional Development	0	6,357	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	0	0	76 Total Expenditures	0	1,041,222
Special Education:			77 Less: Capital Expenditures	0	0
28 Gifted And Talented	0	0	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	0	1,041,222
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	0	0
31 National School Lunch State Categorical Funds (NSL)	0	110,015	81 Net Current Expenditures	0	1,041,222
32 Other Special Education	0	0	82 Per Pupil Expenditures		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs		
34 School Food Service	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs		
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs		
39 Total Restricted Revenue from State Sources	0	116,372	87.1 Legal Balance (funds 1-2-4)	0	29,375
40 Total Restricted Revenue from Federal Sources	0	14,175	87.2 Categorical Fund Balance	0	4,007
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	0	25,368
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	0	1,070,597			

Annual Statistical Report 2012/2013

County: WASHINGTON

Charter Schools
HAAS HALL ACADEMY

LEA: 7240700

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA	310		Instruction:		
3 ADA Pct Change over 5 Years	267%		49 Regular Instruction	1,197,165	1,143,983
4 4 Qtr ADM	316		50 Special Education	450	600
5 Prior Year 3 Qtr ADM	316		51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	0	0
8 URT Mills			54 Other	0	0
9 M&O Mills in Excess of URT			55 Total Instruction	1,197,615	1,144,583
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	195,236	251,868
12 Total Mills			57 Central Services	63,849	40,210
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	590,101	476,296
State and Local Revenue			59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	0	0
15 Other Local Receipts	53,841	3,940	61 Total District Support Services	849,186	768,375
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	52,249	40,397
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	15,063	28,727
18 Student Growth Funding	4,199	0	64 School Administration	1,554	0
19 Declining Enrollment Funding	0	0	65 Total School Support Services	68,865	69,124
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	0	0
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	1,979,745	2,019,325	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	2,037,785	2,023,264	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	0	0
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	0	0
26 Professional Development	13,707	0	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	0	0	76 Total Expenditures	2,115,667	1,982,081
Special Education:			77 Less: Capital Expenditures	(49,156)	-42,000
28 Gifted And Talented	7,073	0	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	2,066,511	1,940,081
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(24,274)	0
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	2,042,236	1,940,081
32 Other Special Education	0	0	82 Per Pupil Expenditures	6,598	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	18.15	
34 School Food Service	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	848,317	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,739	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	18.15	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	848,317	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	46,739	
39 Total Restricted Revenue from State Sources	20,780	0	87.1 Legal Balance (funds 1-2-4)	62,086	103,269
40 Total Restricted Revenue from Federal Sources	0	0	87.2 Categorical Fund Balance	19,200	5,493
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	40,000	0	87.4 Net Legal Bal (Excl Cat & QZAB)	42,886	97,776
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	974	974
43 Indirect Cost Reimbursement	0	0	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			
47 Total Other Sources of Funds	40,000	0			
48 Total Revenue and Other Sources of Funds from All Sources	2,098,565	2,023,264			

Rankings of Selected Items
of the
Public Schools of Arkansas
Arkansas Department of
Education
2012/2013 Actual

Annual Fiscal Report Analysis

LEA Order 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
0101000	ARKANSAS	DEWITT SCHOOL DISTRICT	1	8,683	1,245	1,282	94	45,961	105	49,038
0104000	ARKANSAS	STUTTGART SCHOOL DISTRICT	2	8,707	1,655	1,745	125	42,710	140	45,681
0201000	ASHLEY	CROSSETT SCHOOL DISTRICT	3	9,332	1,740	1,824	150	39,679	163	41,628
0203000	ASHLEY	HAMBURG SCHOOL DISTRICT	4	9,288	1,796	1,883	144	41,101	160	43,485
0302000	BAXTER	COTTER SCHOOL DISTRICT	5	8,885	608	644	50	41,402	53	43,480
0303000	BAXTER	MOUNTAIN HOME SCHOOL DISTRICT	6	8,554	3,752	3,973	265	46,842	287	48,662
0304000	BAXTER	NORFORK SCHOOL DISTRICT	7	10,279	427	448	39	42,105	43	44,372
0401000	BENTON	BENTONVILLE SCHOOL DISTRICT	8	8,725	14,128	14,806	1,058	53,959	1,124	55,858
0402000	BENTON	DECATUR SCHOOL DISTRICT	9	9,871	490	514	38	42,961	42	45,797
0403000	BENTON	GENTRY SCHOOL DISTRICT	10	9,610	1,300	1,379	107	45,769	117	48,195
0404000	BENTON	GRAVETTE SCHOOL DISTRICT	11	8,583	1,689	1,796	121	48,525	129	50,212
0405000	BENTON	ROGERS SCHOOL DISTRICT	12	8,361	13,795	14,423	923	56,473	1,006	58,699
0406000	BENTON	SILOAM SPRINGS SCHOOL DISTRICT	13	9,127	3,702	3,929	252	48,731	280	51,314
0407000	BENTON	PEA RIDGE SCHOOL DISTRICT	14	8,087	1,591	1,686	110	47,281	118	49,835
0501000	BOONE	ALPENA SCHOOL DISTRICT	15	8,368	510	545	42	39,945	45	41,853
0502000	BOONE	BERGMAN SCHOOL DISTRICT	16	7,875	1,034	1,095	82	42,568	87	44,104
0503000	BOONE	HARRISON SCHOOL DISTRICT	17	8,296	2,651	2,779	188	46,715	204	49,416
0504000	BOONE	OMAHA SCHOOL DISTRICT	18	9,665	399	417	36	36,632	39	38,758
0505000	BOONE	VALLEY SPRINGS SCHOOL DISTRICT	19	8,120	902	938	69	44,171	76	46,939
0506000	BOONE	LEAD HILL SCHOOL DISTRICT	20	10,231	334	359	30	37,699	33	40,825
0601000	BRADLEY	HERMITAGE SCHOOL DISTRICT	21	10,670	415	434	36	39,991	40	42,602
0602000	BRADLEY	WARREN SCHOOL DISTRICT	22	9,754	1,502	1,566	121	42,033	135	44,546
0701000	CALHOUN	HAMPTON SCHOOL DISTRICT	23	10,175	504	532	34	45,075	42	48,291
0801000	CARROLL	BERRYVILLE SCHOOL DISTRICT	24	8,380	1,840	1,960	148	39,700	157	41,611

Annual Fiscal Report Analysis

LEA Order 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
0802000	CARROLL	EUREKA SPRINGS SCHOOL DISTRICT	25	11,637	563	607	49	42,706	53	45,887
0803000	CARROLL	GREEN FOREST SCHOOL DISTRICT	26	9,152	1,182	1,239	94	41,965	104	44,277
0901000	CHICOT	DERMOTT SCHOOL DISTRICT	27	11,580	388	391	35	38,573	40	41,595
0903000	CHICOT	LAKE SIDE SCHOOL DIST(CHICOT)	28	12,331	1,080	1,113	96	43,217	107	45,767
1002000	CLARK	ARKADELPHIA SCHOOL DISTRICT	29	9,083	1,886	1,965	157	42,563	169	44,278
1003000	CLARK	GURDON SCHOOL DISTRICT	30	10,236	714	748	57	45,403	65	48,081
1101000	CLAY	CORNING SCHOOL DISTRICT	31	9,598	931	983	79	43,866	86	46,059
1104000	CLAY	PIGGOTT SCHOOL DISTRICT	32	8,244	857	895	72	42,174	76	43,642
1106000	CLAY	RECTOR SCHOOL DISTRICT	33	8,131	559	583	50	41,298	53	43,031
1201000	CLEBURNE	CONCORD SCHOOL DISTRICT	34	9,680	440	467	36	40,048	42	42,840
1202000	CLEBURNE	HEBER SPRINGS SCHOOL DISTRICT	35	8,013	1,718	1,799	124	42,764	133	44,554
1203000	CLEBURNE	QUITMAN SCHOOL DISTRICT	36	9,856	611	642	49	42,614	55	44,974
1204000	CLEBURNE	WEST SIDE SCHOOL DIST(CLEBURNE	37	8,895	414	434	34	41,681	37	44,626
1304000	CLEVELAND	WOODLAWN SCHOOL DISTRICT	38	7,743	515	546	38	41,817	42	43,964
1305000	CLEVELAND	CLEVELAND COUNTY SCHOOL DISTRICT	39	8,989	799	841	100	25,907	114	26,859
1402000	COLUMBIA	MAGNOLIA SCHOOL DISTRICT	40	9,102	2,599	2,699	197	48,364	219	51,043
1408000	COLUMBIA	EMERSON-TAYLOR-BRADLEY SCHOOL DISTRICT	41	9,253	594	621	56	41,999	62	44,963
1503000	CONWAY	NEMO VISTA SCHOOL DISTRICT	42	12,221	447	471	42	44,438	47	47,282
1505000	CONWAY	WONDERVIEW SCHOOL DISTRICT	43	9,864	404	417	40	37,509	43	39,620
1507000	CONWAY	SOUTH CONWAY COUNTY SCHOOL DISTRICT	44	8,747	2,088	2,202	165	44,527	176	46,641
1601000	CRAIGHEAD	BAY SCHOOL DISTRICT	45	8,860	541	571	52	35,921	56	38,373
1602000	CRAIGHEAD	WESTSIDE CONS. SCH DIST(CRAIGH	46	8,152	1,577	1,661	119	42,433	128	44,382
1603000	CRAIGHEAD	BROOKLAND SCHOOL DISTRICT	47	7,481	1,778	1,838	135	44,734	146	46,787
1605000	CRAIGHEAD	BUFFALO IS. CENTRAL	48	8,582	751	793	67	41,439	72	43,348

Annual Fiscal Report Analysis

LEA Order 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
		SCH. DIST.								
1608000	CRAIGHEAD	JONESBORO SCHOOL DISTRICT	49	8,630	5,116	5,503	327	46,634	354	49,206
1611000	CRAIGHEAD	NETTLETON SCHOOL DISTRICT	50	8,696	3,054	3,196	219	46,986	238	49,224
1612000	CRAIGHEAD	VALLEY VIEW SCHOOL DISTRICT	51	7,072	2,428	2,508	171	46,112	180	47,947
1613000	CRAIGHEAD	RIVERSIDE SCHOOL DISTRICT	52	9,186	764	814	65	41,691	70	43,861
1701000	CRAWFORD	ALMA SCHOOL DISTRICT	53	8,374	3,156	3,315	231	47,633	249	50,826
1702000	CRAWFORD	CEDARVILLE SCHOOL DISTRICT	54	8,599	837	891	65	40,023	72	42,858
1703000	CRAWFORD	MOUNTAINBURG SCHOOL DISTRICT	55	9,126	655	700	56	40,228	60	42,619
1704000	CRAWFORD	MULBERRY SCHOOL DISTRICT	56	11,739	315	340	34	38,995	39	41,907
1705000	CRAWFORD	VAN BUREN SCHOOL DISTRICT	57	8,449	5,628	5,902	419	47,180	462	50,090
1802000	CRITTENDEN	EARLE SCHOOL DISTRICT	58	13,406	631	650	71	30,993	78	33,726
1803000	CRITTENDEN	WEST MEMPHIS SCHOOL DISTRICT	59	9,177	5,239	5,524	386	50,335	442	53,195
1804000	CRITTENDEN	MARION SCHOOL DISTRICT	60	8,542	3,889	4,107	283	50,593	306	53,461
1901000	CROSS	CROSS COUNTY SCHOOL DISTRICT	61	11,125	584	622	45	39,757	51	44,306
1905000	CROSS	WYNNE SCHOOL DISTRICT	62	8,397	2,670	2,794	192	50,615	210	52,848
2002000	DALLAS	FORDYCE SCHOOL DISTRICT	63	11,435	851	873	69	38,494	76	41,281
2104000	DESHA	DUMAS SCHOOL DISTRICT	64	9,731	1,386	1,461	143	34,423	155	36,789
2105000	DESHA	MCGEHEE SCHOOL DISTRICT	65	9,681	1,115	1,152	88	43,030	96	45,512
2202000	DREW	DREW CENTRAL SCHOOL DISTRICT	66	9,167	869	924	66	39,517	72	42,541
2203000	DREW	MONTICELLO SCHOOL DISTRICT	67	9,251	2,009	2,103	170	42,345	186	44,246
2301000	FAULKNER	CONWAY SCHOOL DISTRICT	68	8,648	9,140	9,529	632	53,636	689	56,192
2303000	FAULKNER	GREENBRIER SCHOOL DISTRICT	69	7,670	3,067	3,246	209	50,785	228	53,257
2304000	FAULKNER	GUY-PERKINS SCHOOL DISTRICT	70	10,190	391	420	36	42,124	39	44,611
2305000	FAULKNER	MAYFLOWER SCHOOL DISTRICT	71	8,780	1,054	1,118	84	43,960	93	46,415
2306000	FAULKNER	MT. VERNON/ENOLA	72	8,629	458	478	37	41,589	42	43,469

Annual Fiscal Report Analysis

LEA Order 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
		SCHOOL DISTRICT								
2307000	FAULKNER	VILONIA SCHOOL DISTRICT	73	8,133	2,995	3,170	209	49,431	226	51,468
2402000	FRANKLIN	CHARLESTON SCHOOL DISTRICT	74	7,550	834	859	56	51,125	61	53,566
2403000	FRANKLIN	COUNTY LINE SCHOOL DISTRICT	75	9,020	423	445	36	41,407	41	44,722
2404000	FRANKLIN	OZARK SCHOOL DISTRICT	76	8,122	1,758	1,882	127	47,019	138	49,289
2501000	FULTON	MAMMOTH SPRING SCHOOL DISTRICT	77	9,172	439	461	40	38,117	43	40,208
2502000	FULTON	SALEM SCHOOL DISTRICT	78	8,128	719	757	56	45,469	59	47,016
2503000	FULTON	VIOLA SCHOOL DISTRICT	79	9,329	395	413	36	42,144	39	44,213
2601000	GARLAND	CUTTER-MORNING STAR SCHOOL DISTRICT	80	8,509	539	573	46	40,125	50	41,273
2602000	GARLAND	FOUNTAIN LAKE SCHOOL DISTRICT	81	11,778	1,216	1,283	95	53,222	106	56,905
2603000	GARLAND	HOT SPRINGS SCHOOL DISTRICT	82	11,891	3,394	3,552	283	50,682	329	53,076
2604000	GARLAND	JESSIEVILLE SCHOOL DISTRICT	83	8,909	873	913	65	46,487	70	47,556
2605000	GARLAND	LAKE HAMILTON SCHOOL DISTRICT	84	8,167	4,155	4,349	260	52,609	282	55,392
2606000	GARLAND	LAKESIDE SCHOOL DIST(GARLAND)	85	8,581	2,979	3,153	198	52,405	215	55,148
2607000	GARLAND	MOUNTAIN PINE SCHOOL DISTRICT	86	9,344	562	583	45	39,656	50	42,498
2703000	GRANT	POYEN SCHOOL DISTRICT	87	8,107	532	563	39	47,298	43	49,934
2705000	GRANT	SHERIDAN SCHOOL DISTRICT	88	8,083	3,929	4,160	268	45,360	294	47,562
2803000	GREENE	MARMADUKE SCHOOL DISTRICT	89	8,280	667	711	52	42,965	56	45,011
2807000	GREENE	GREENE COUNTY TECH SCHOOL DISTRICT	90	8,550	3,275	3,465	241	43,169	262	45,791
2808000	GREENE	PARAGOULD SCHOOL DISTRICT	91	8,226	2,679	2,885	197	45,334	216	48,146
2901000	HEMPSTEAD	BLEVINS SCHOOL DISTRICT	92	9,844	475	508	43	40,700	51	43,227
2903000	HEMPSTEAD	HOPE SCHOOL DISTRICT	93	9,201	2,461	2,465	192	41,780	218	43,633
2906000	HEMPSTEAD	SPRING HILL SCHOOL DISTRICT	94	7,429	542	574	42	43,180	45	44,828
3001000	HOT SPRING	BISMARCK SCHOOL DISTRICT	95	8,506	956	1,024	77	42,606	82	44,744

Annual Fiscal Report Analysis

LEA Order 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
3002000	HOT SPRING	GLEN ROSE SCHOOL DISTRICT	96	8,435	926	981	67	46,922	74	49,233
3003000	HOT SPRING	MAGNET COVE SCHOOL DIST.	97	9,243	596	626	50	42,319	54	45,670
3004000	HOT SPRING	MALVERN SCHOOL DISTRICT	98	9,149	2,064	2,136	154	47,207	166	49,326
3005000	HOT SPRING	OUACHITA SCHOOL DISTRICT	99	7,918	444	462	35	39,359	38	41,375
3102000	HOWARD	DIERKS SCHOOL DISTRICT	100	8,714	526	551	52	40,627	54	41,675
3104000	HOWARD	MINERAL SPRINGS SCHOOL DISTRICT	101	12,274	435	442	50	41,321	55	44,884
3105000	HOWARD	NASHVILLE SCHOOL DISTRICT	102	8,260	1,839	1,918	141	49,471	151	51,424
3201000	INDEPENDENCE	BATESVILLE SCHOOL DISTRICT	103	9,388	2,753	2,906	214	41,256	236	43,644
3209000	INDEPENDENCE	SOUTHSIDE SCHOOL DISTRICT (INDEPENDENCE)	104	8,133	1,476	1,542	101	44,351	111	46,486
3211000	INDEPENDENCE	MIDLAND SCHOOL DISTRICT	105	8,806	500	514	41	40,369	44	42,603
3212000	INDEPENDENCE	CEDAR RIDGE SCHOOL DISTRICT	106	10,868	767	811	68	40,696	74	42,611
3301000	IZARD	CALICO ROCK SCHOOL DISTRICT	107	10,026	370	393	37	38,178	40	40,010
3302000	IZARD	MELBOURNE SCHOOL DISTRICT	108	8,256	829	866	66	41,915	70	43,421
3306000	IZARD	IZARD COUNTY CONSOLIDATED SCHOOL DISTRICT	109	10,526	471	499	42	40,101	48	44,199
3403000	JACKSON	NEWPORT SCHOOL DISTRICT	110	11,045	1,243	1,317	115	38,428	126	40,785
3405000	JACKSON	JACKSON CO. SCHOOL DISTRICT	111	8,216	781	826	66	39,510	74	41,713
3502000	JEFFERSON	DOLLARWAY SCHOOL DISTRICT	112	12,484	1,243	1,321	111	45,154	124	46,422
3505000	JEFFERSON	PINE BLUFF SCHOOL DISTRICT	113	11,336	4,187	4,441	338	46,140	384	47,804
3509000	JEFFERSON	WATSON CHAPEL SCHOOL DISTRICT	114	8,845	2,821	2,942	193	49,240	211	51,667
3510000	JEFFERSON	WHITE HALL SCHOOL DISTRICT	115	8,484	2,805	2,969	192	51,766	207	54,124
3601000	JOHNSON	CLARKSVILLE SCHOOL DISTRICT	116	8,776	2,437	2,547	175	49,339	189	51,801
3604000	JOHNSON	LAMAR SCHOOL DISTRICT	117	8,045	1,082	1,150	85	43,753	90	45,174
3606000	JOHNSON	WESTSIDE SCHOOL DIST(JOHNSON)	118	9,581	593	629	51	43,077	57	44,732
3701000	LAFAYETTE	BRADLEY SCHOOL	119	9,507	338	354	31	42,356	33	44,676

Annual Fiscal Report Analysis

LEA Order 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
		DISTRICT								
3704000	LAFAYETTE	LAFAYETTE COUNTY SCHOOL DISTRICT	120	10,641	667	700	57	41,704	66	44,055
3804000	LAWRENCE	HOXIE SCHOOL DISTRICT	121	9,491	817	863	78	38,519	83	40,398
3806000	LAWRENCE	SLOAN-HENDRIX SCHOOL DISTRICT	122	8,683	628	665	48	41,821	53	44,507
3809000	LAWRENCE	HILLCREST SCHOOL DISTRICT	123	12,420	351	367	33	38,241	36	41,069
3810000	LAWRENCE	LAWRENCE COUNTY SCHOOL DISTRICT	124	8,942	1,044	1,117	90	41,871	96	43,459
3904000	LEE	LEE COUNTY SCHOOL DISTRICT	125	12,785	833	904	70	40,765	80	42,669
4003000	LINCOLN	STAR CITY SCHOOL DISTRICT	126	9,636	1,517	1,593	111	45,833	123	49,471
4101000	LITTLE RIVER	ASHDOWN SCHOOL DISTRICT	127	9,442	1,343	1,417	125	40,325	138	42,815
4102000	LITTLE RIVER	FOREMAN SCHOOL DISTRICT	128	8,427	523	556	40	40,512	44	43,067
4201000	LOGAN	BOONEVILLE SCHOOL DISTRICT	129	8,983	1,252	1,315	98	44,917	105	46,973
4202000	LOGAN	MAGAZINE SCHOOL DISTRICT	130	9,490	502	534	41	41,057	45	43,185
4203000	LOGAN	PARIS SCHOOL DISTRICT	131	8,838	1,065	1,120	85	42,202	92	44,362
4204000	LOGAN	SCRANTON SCHOOL DISTRICT	132	8,342	382	400	31	40,458	36	43,593
4301000	LONOKE	LONOKE SCHOOL DISTRICT	133	8,000	1,733	1,829	131	42,834	140	44,795
4302000	LONOKE	ENGLAND SCHOOL DISTRICT	134	11,247	690	716	65	40,115	72	43,229
4303000	LONOKE	CARLISLE SCHOOL DISTRICT	135	8,770	676	719	53	40,732	58	42,805
4304000	LONOKE	CABOT SCHOOL DISTRICT	136	8,016	9,620	10,087	638	51,917	704	53,960
4401000	MADISON	HUNTSVILLE SCHOOL DISTRICT	137	9,436	2,094	2,244	167	49,489	180	50,852
4501000	MARION	FLIPPIN SCHOOL DISTRICT	138	9,381	753	804	63	42,644	69	45,224
4502000	MARION	YELLVILLE-SUMMIT SCHOOL DIST.	139	10,096	714	761	58	45,163	64	46,493
4602000	MILLER	GENOA CENTRAL SCHOOL DISTRICT	140	7,575	1,031	1,067	79	42,701	85	44,615
4603000	MILLER	FOUKE SCHOOL DISTRICT	141	8,535	952	1,009	71	43,759	78	46,005
4605000	MILLER	TEXARKANA SCHOOL DISTRICT	142	10,716	4,008	4,301	358	41,114	390	44,150
4701000	MISSISSIPPI	ARMOREL SCHOOL	143	10,031	412	434	40	40,437	43	42,588

Annual Fiscal Report Analysis

LEA Order 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
		DISTRICT								
4702000	MISSISSIPPI	BLYTHEVILLE SCHOOL DISTRICT	144	11,036	2,415	2,569	211	41,921	238	44,927
4706000	MISSISSIPPI	SO. MISS. COUNTY SCHOOL DIST.	145	8,818	1,205	1,272	83	40,779	92	43,309
4708000	MISSISSIPPI	GOSNELL SCHOOL DISTRICT	146	8,254	1,285	1,350	93	45,393	104	47,923
4712000	MISSISSIPPI	MANILA SCHOOL DISTRICT	147	8,227	960	1,018	72	44,149	78	45,820
4713000	MISSISSIPPI	OSCEOLA SCHOOL DISTRICT	148	12,543	1,230	1,302	99	41,052	109	43,807
4801000	MONROE	BRINKLEY SCHOOL DISTRICT	149	10,710	535	576	52	41,889	58	44,005
4802000	MONROE	CLARENDON SCHOOL DISTRICT	150	10,371	526	547	45	40,977	51	43,295
4901000	MONTGOMERY	CADDO HILLS SCHOOL DISTRICT	151	10,049	525	561	48	41,169	51	43,265
4902000	MONTGOMERY	MOUNT IDA SCHOOL DISTRICT	152	9,675	486	508	43	40,540	47	42,995
5006000	NEVADA	PRESCOTT SCHOOL DISTRICT	153	8,570	1,010	1,059	79	40,154	85	42,203
5008000	NEVADA	NEVADA SCHOOL DISTRICT	154	9,900	353	372	38	36,462	42	38,256
5102000	NEWTON	JASPER SCHOOL DISTRICT	155	10,470	864	886	78	42,351	85	45,166
5106000	NEWTON	DEER/MT. JUDEA SCHOOL DISTRICT	156	12,803	350	371	46	35,516	50	39,525
5201000	OUACHITA	BEARDEN SCHOOL DISTRICT	157	9,917	540	570	46	40,110	53	40,984
5204000	OUACHITA	CAMDEN FAIRVIEW SCHOOL DISTRICT	158	9,761	2,272	2,414	168	44,591	196	47,976
5205000	OUACHITA	HARMONY GROVE SCHOOL DISTRICT (OUACHITA)	159	8,943	975	1,023	94	35,643	102	38,549
5206000	OUACHITA	STEPHENS SCHOOL DISTRICT	160	10,301	337	342	30	38,983	34	41,583
5301000	PERRY	EAST END SCHOOL DISTRICT	161	8,233	600	624	48	37,701	51	39,982
5303000	PERRY	PERRYVILLE SCHOOL DISTRICT	162	8,301	910	985	74	42,088	78	44,375
5401000	PHILLIPS	BARTON-LEXA SCHOOL DISTRICT	163	8,132	782	831	58	46,817	62	49,374
5403000	PHILLIPS	HELENA/ W.HELENA SCHOOL DIST.	164	12,289	1,541	1,651	125	41,052	137	46,441
5404000	PHILLIPS	MARVELL-ELAINE SCHOOL DISTRICT	165	17,290	422	447	41	49,780	43	51,161
5502000	PIKE	CENTERPOINT SCHOOL DISTRICT	166	9,199	914	971	73	41,008	81	44,447

Annual Fiscal Report Analysis

LEA Order 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
5503000	PIKE	KIRBY SCHOOL DISTRICT	167	9,282	346	360	34	37,518	37	39,430
5504000	PIKE	SOUTH PIKE COUNTY SCHOOL DISTRICT	168	9,512	650	694	68	41,242	71	42,971
5602000	POINSETT	HARRISBURG SCHOOL DISTRICT	169	10,175	1,257	1,356	113	43,285	122	46,017
5604000	POINSETT	MARKED TREE SCHOOL DISTRICT	170	10,092	537	567	50	38,484	54	40,843
5605000	POINSETT	TRUMANN SCHOOL DISTRICT	171	8,717	1,455	1,558	110	41,174	120	43,367
5608000	POINSETT	EAST POINSETT CO. SCHOOL DIST.	172	8,869	679	709	54	42,220	59	44,227
5703000	POLK	MENA SCHOOL DISTRICT	173	8,462	1,784	1,835	135	44,695	146	46,004
5706000	POLK	OUACHITA RIVER SCHOOL DISTRICT	174	10,157	644	685	59	41,237	64	43,010
5707000	POLK	COSSATOT RIVER SCHOOL DISTRICT	175	9,299	1,038	1,098	98	38,333	108	39,455
5801000	POPE	ATKINS SCHOOL DISTRICT	176	9,099	943	993	81	42,899	87	44,682
5802000	POPE	DOVER SCHOOL DISTRICT	177	8,533	1,313	1,395	98	44,982	105	47,046
5803000	POPE	HECTOR SCHOOL DISTRICT	178	9,850	578	608	50	42,114	55	43,900
5804000	POPE	POTTSVILLE SCHOOL DISTRICT	179	8,064	1,563	1,618	123	45,039	132	47,034
5805000	POPE	RUSSELLVILLE SCHOOL DISTRICT	180	9,832	4,742	4,982	386	47,755	420	50,143
5901000	PRAIRIE	DES ARC SCHOOL DISTRICT	181	8,459	538	576	42	41,378	45	43,341
5903000	PRAIRIE	HAZEN SCHOOL DISTRICT	182	9,493	623	646	64	35,262	67	37,148
6001000	PULASKI	LITTLE ROCK SCHOOL DISTRICT	183	13,486	21,997	23,458	1,893	54,441	2,089	57,359
6002000	PULASKI	N. LITTLE ROCK SCHOOL DISTRICT	184	10,071	8,179	8,546	606	49,528	659	51,866
6003000	PULASKI	PULASKI COUNTY SPECIAL SCHOOL DISTRICT	185	10,566	15,910	17,032	1,250	48,215	1,346	50,795
6102000	RANDOLPH	MAYNARD SCHOOL DISTRICT	186	10,436	425	444	40	39,172	43	41,364
6103000	RANDOLPH	POCAHONTAS SCHOOL DISTRICT	187	7,894	1,751	1,837	124	45,563	133	47,298
6201000	ST FRANCIS	FORREST CITY SCHOOL DISTRICT	188	11,064	2,788	2,945	220	48,931	251	50,572
6202000	ST FRANCIS	HUGHES SCHOOL DISTRICT	189	14,475	332	348	39	39,374	42	41,315
6205000	ST FRANCIS	PALESTINE-WHEATLEY SCH.	190	8,854	617	659	50	41,970	56	43,553

Annual Fiscal Report Analysis

LEA Order 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
		DIST.								
6301000	SALINE	BAUXITE SCHOOL DISTRICT	191	7,577	1,450	1,530	90	46,644	101	49,209
6302000	SALINE	BENTON SCHOOL DISTRICT	192	7,553	4,529	4,750	291	49,721	318	52,925
6303000	SALINE	BRYANT SCHOOL DISTRICT	193	7,645	8,223	8,570	522	52,042	567	54,185
6304000	SALINE	HARMONY GROVE SCH DIST(SALINE)	194	7,923	1,029	1,057	80	45,495	86	47,881
6401000	SCOTT	WALDRON SCHOOL DISTRICT	195	9,624	1,439	1,559	122	42,843	134	44,455
6502000	SEARCY	SEARCY COUNTY SCHOOL DISTRICT	196	10,390	852	896	84	40,805	96	43,125
6505000	SEARCY	OZARK MOUNTAIN SCHOOL DISTRICT	197	12,324	605	632	62	39,151	69	41,599
6601000	SEBASTIAN	FORT SMITH SCHOOL DISTRICT	198	9,519	13,267	13,961	904	53,146	988	55,849
6602000	SEBASTIAN	GREENWOOD SCHOOL DISTRICT	199	8,213	3,420	3,580	226	49,821	250	52,727
6603000	SEBASTIAN	HACKETT SCHOOL DISTRICT	200	8,298	595	629	47	44,066	52	45,990
6604000	SEBASTIAN	HARTFORD SCHOOL DISTRICT	201	9,808	323	350	31	36,522	33	39,066
6605000	SEBASTIAN	LAVACA SCHOOL DISTRICT	202	8,505	802	844	64	42,110	69	44,551
6606000	SEBASTIAN	MANSFIELD SCHOOL DISTRICT	203	8,962	810	861	72	42,020	78	44,247
6701000	SEVIER	DEQUEEN SCHOOL DISTRICT	204	9,506	2,275	2,403	164	49,807	186	52,122
6703000	SEVIER	HORATIO SCHOOL DISTRICT	205	9,091	782	839	71	39,890	76	41,775
6802000	SHARP	CAVE CITY SCHOOL DISTRICT	206	8,719	1,247	1,337	102	40,969	110	43,334
6804000	SHARP	HIGHLAND SCHOOL DISTRICT	207	8,627	1,465	1,541	109	43,258	119	45,797
6901000	STONE	MOUNTAIN VIEW SCHOOL DISTRICT	208	8,477	1,597	1,678	128	44,089	139	45,795
7001000	UNION	EL DORADO SCHOOL DISTRICT	209	8,435	4,188	4,454	319	42,443	354	44,746
7003000	UNION	JUNCTION CITY SCHOOL DISTRICT	210	9,105	509	536	39	39,584	45	42,864
7006000	UNION	NORPHLET SCHOOL DISTRICT	211	9,415	380	402	35	39,772	38	42,648
7007000	UNION	PARKERS CHAPEL SCHOOL DIST.	212	7,953	643	667	52	43,102	55	45,617
7008000	UNION	SMACKOVER SCHOOL DISTRICT	213	9,313	763	806	62	42,215	72	44,158
7009000	UNION	STRONG-HUTTIG	214	11,524	398	420	39	37,980	43	40,869

Annual Fiscal Report Analysis

LEA Order 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
		SCHOOL DISTRICT								
7102000	VAN BUREN	CLINTON SCHOOL DISTRICT	215	10,117	1,237	1,314	118	38,026	128	39,876
7104000	VAN BUREN	SHIRLEY SCHOOL DISTRICT	216	12,032	392	419	40	44,991	42	46,574
7105000	VAN BUREN	SOUTH SIDE SCH DIST(VANBUREN)	217	12,172	459	488	49	41,389	53	44,101
7201000	WASHINGTON	ELKINS SCHOOL DISTRICT	218	7,915	1,064	1,117	79	46,225	86	49,072
7202000	WASHINGTON	FARMINGTON SCHOOL DISTRICT	219	7,527	2,189	2,286	154	47,104	167	49,427
7203000	WASHINGTON	FAYETTEVILLE SCHOOL DISTRICT	220	10,381	8,625	9,083	655	56,557	704	58,982
7204000	WASHINGTON	GREENLAND SCHOOL DISTRICT	221	9,152	750	778	64	43,209	70	46,079
7205000	WASHINGTON	LINCOLN SCHOOL DISTRICT	222	10,483	1,158	1,216	84	42,061	96	45,102
7206000	WASHINGTON	PRAIRIE GROVE SCHOOL DISTRICT	223	7,955	1,764	1,834	127	47,354	136	49,681
7207000	WASHINGTON	SPRINGDALE SCHOOL DISTRICT	224	8,869	18,854	19,927	1,244	56,836	1,368	59,465
7208000	WASHINGTON	WEST FORK SCHOOL DISTRICT	225	8,316	1,129	1,192	85	46,730	90	48,701
7301000	WHITE	BALD KNOB SCHOOL DISTRICT	226	8,663	1,202	1,266	93	45,239	100	47,753
7302000	WHITE	BEEBE SCHOOL DISTRICT	227	8,327	2,981	3,178	203	51,044	221	54,086
7303000	WHITE	BRADFORD SCHOOL DISTRICT	228	9,318	434	458	38	38,130	42	40,394
7304000	WHITE	WHITE CO. CENTRAL SCHOOL DIST.	229	9,350	612	655	56	42,239	61	44,288
7307000	WHITE	RIVERVIEW SCHOOL DISTRICT	230	9,859	1,318	1,393	97	51,970	105	54,696
7309000	WHITE	PANGBURN SCHOOL DISTRICT	231	8,631	743	776	59	44,593	65	46,958
7310000	WHITE	ROSE BUD SCHOOL DISTRICT	232	9,640	678	719	64	42,723	70	43,212
7311000	WHITE	SEARCY SCHOOL DISTRICT	233	7,941	3,929	4,144	255	50,891	281	53,446
7401000	WOODRUFF	AUGUSTA SCHOOL DISTRICT	234	15,664	429	453	35	41,814	40	46,122
7403000	WOODRUFF	MCCRORY SCHOOL DISTRICT	235	8,852	586	616	51	44,929	55	47,076
7503000	YELL	DANVILLE SCHOOL DISTRICT	236	9,037	852	882	70	40,968	76	42,744
7504000	YELL	DARDANELLE SCHOOL DISTRICT	237	8,210	1,933	2,006	142	46,976	153	49,138
7509000	YELL	WESTERN YELL CO.	238	9,667	414	436	36	40,109	40	42,599

Annual Fiscal Report Analysis

LEA Order 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
SCHOOL DIST.										
7510000	YELL	TWO RIVERS SCHOOL DISTRICT	239	10,766	750	808	59	43,044	64	45,684

Ranked by
Per Pupil Expenditures

Annual Fiscal Report Analysis

Ranked by Per Pupil Expenditures 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
5404000	PHILLIPS	MARVELL-ELAINE SCHOOL DISTRICT	1	17,290	422	447	41	49,780	43	51,161
7401000	WOODRUFF	AUGUSTA SCHOOL DISTRICT	2	15,664	429	453	35	41,814	40	46,122
6202000	ST FRANCIS	HUGHES SCHOOL DISTRICT	3	14,475	332	348	39	39,374	42	41,315
6001000	PULASKI	LITTLE ROCK SCHOOL DISTRICT	4	13,486	21,997	23,458	1,893	54,441	2,089	57,359
1802000	CRITTENDEN	EARLE SCHOOL DISTRICT	5	13,406	631	650	71	30,993	78	33,726
5106000	NEWTON	DEER/MT. JUDEA SCHOOL DISTRICT	6	12,803	350	371	46	35,516	50	39,525
3904000	LEE	LEE COUNTY SCHOOL DISTRICT	7	12,785	833	904	70	40,765	80	42,669
4713000	MISSISSIPPI	OSCEOLA SCHOOL DISTRICT	8	12,543	1,230	1,302	99	41,052	109	43,807
3502000	JEFFERSON	DOLLARWAY SCHOOL DISTRICT	9	12,484	1,243	1,321	111	45,154	124	46,422
3809000	LAWRENCE	HILLCREST SCHOOL DISTRICT	10	12,420	351	367	33	38,241	36	41,069
0903000	CHICOT	LAKE SIDE SCHOOL DIST(CHICOT)	11	12,331	1,080	1,113	96	43,217	107	45,767
6505000	SEARCY	OZARK MOUNTAIN SCHOOL DISTRICT	12	12,324	605	632	62	39,151	69	41,599
5403000	PHILLIPS	HELENA/ W.HELENA SCHOOL DIST.	13	12,289	1,541	1,651	125	41,052	137	46,441
3104000	HOWARD	MINERAL SPRINGS SCHOOL DISTRICT	14	12,274	435	442	50	41,321	55	44,884
1503000	CONWAY	NEMO VISTA SCHOOL DISTRICT	15	12,221	447	471	42	44,438	47	47,282
7105000	VAN BUREN	SOUTH SIDE SCH DIST(VANBUREN)	16	12,172	459	488	49	41,389	53	44,101
7104000	VAN BUREN	SHIRLEY SCHOOL DISTRICT	17	12,032	392	419	40	44,991	42	46,574
2603000	GARLAND	HOT SPRINGS SCHOOL DISTRICT	18	11,891	3,394	3,552	283	50,682	329	53,076
2602000	GARLAND	FOUNTAIN LAKE SCHOOL DISTRICT	19	11,778	1,216	1,283	95	53,222	106	56,905
1704000	CRAWFORD	MULBERRY SCHOOL DISTRICT	20	11,739	315	340	34	38,995	39	41,907
0802000	CARROLL	EUREKA SPRINGS SCHOOL DISTRICT	21	11,637	563	607	49	42,706	53	45,887
0901000	CHICOT	DERMOTT SCHOOL DISTRICT	22	11,580	388	391	35	38,573	40	41,595
7009000	UNION	STRONG-HUTTIG SCHOOL DISTRICT	23	11,524	398	420	39	37,980	43	40,869
2002000	DALLAS	FORDYCE SCHOOL DISTRICT	24	11,435	851	873	69	38,494	76	41,281

Annual Fiscal Report Analysis

Ranked by Per Pupil Expenditures 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
3505000	JEFFERSON	PINE BLUFF SCHOOL DISTRICT	25	11,336	4,187	4,441	338	46,140	384	47,804
4302000	LONOKE	ENGLAND SCHOOL DISTRICT	26	11,247	690	716	65	40,115	72	43,229
1901000	CROSS	CROSS COUNTY SCHOOL DISTRICT	27	11,125	584	622	45	39,757	51	44,306
6201000	ST FRANCIS	FORREST CITY SCHOOL DISTRICT	28	11,064	2,788	2,945	220	48,931	251	50,572
3403000	JACKSON	NEWPORT SCHOOL DISTRICT	29	11,045	1,243	1,317	115	38,428	126	40,785
4702000	MISSISSIPPI	BLYTHEVILLE SCHOOL DISTRICT	30	11,036	2,415	2,569	211	41,921	238	44,927
3212000	INDEPENDENCE	CEDAR RIDGE SCHOOL DISTRICT	31	10,868	767	811	68	40,696	74	42,611
7510000	YELL	TWO RIVERS SCHOOL DISTRICT	32	10,766	750	808	59	43,044	64	45,684
4605000	MILLER	TEXARKANA SCHOOL DISTRICT	33	10,716	4,008	4,301	358	41,114	390	44,150
4801000	MONROE	BRINKLEY SCHOOL DISTRICT	34	10,710	535	576	52	41,889	58	44,005
0601000	BRADLEY	HERMITAGE SCHOOL DISTRICT	35	10,670	415	434	36	39,991	40	42,602
3704000	LAFAYETTE	LAFAYETTE COUNTY SCHOOL DISTRICT	36	10,641	667	700	57	41,704	66	44,055
6003000	PULASKI	PULASKI COUNTY SPECIAL SCHOOL DISTRICT	37	10,566	15,910	17,032	1,250	48,215	1,346	50,795
3306000	IZARD	IZARD COUNTY CONSOLIDATED SCHOOL DISTRICT	38	10,526	471	499	42	40,101	48	44,199
7205000	WASHINGTON	LINCOLN SCHOOL DISTRICT	39	10,483	1,158	1,216	84	42,061	96	45,102
5102000	NEWTON	JASPER SCHOOL DISTRICT	40	10,470	864	886	78	42,351	85	45,166
6102000	RANDOLPH	MAYNARD SCHOOL DISTRICT	41	10,436	425	444	40	39,172	43	41,364
6502000	SEARCY	SEARCY COUNTY SCHOOL DISTRICT	42	10,390	852	896	84	40,805	96	43,125
7203000	WASHINGTON	FAYETTEVILLE SCHOOL DISTRICT	43	10,381	8,625	9,083	655	56,557	704	58,982
4802000	MONROE	CLARENDON SCHOOL DISTRICT	44	10,371	526	547	45	40,977	51	43,295
5206000	OUACHITA	STEPHENS SCHOOL DISTRICT	45	10,301	337	342	30	38,983	34	41,583
0304000	BAXTER	NORFORK SCHOOL DISTRICT	46	10,279	427	448	39	42,105	43	44,372
1003000	CLARK	GURDON SCHOOL DISTRICT	47	10,236	714	748	57	45,403	65	48,081
0506000	BOONE	LEAD HILL SCHOOL	48	10,231	334	359	30	37,699	33	40,825

Annual Fiscal Report Analysis

Ranked by Per Pupil Expenditures 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
		DISTRICT								
2304000	FAULKNER	GUY-PERKINS SCHOOL DISTRICT	49	10,190	391	420	36	42,124	39	44,611
5602000	POINSETT	HARRISBURG SCHOOL DISTRICT	50	10,175	1,257	1,356	113	43,285	122	46,017
0701000	CALHOUN	HAMPTON SCHOOL DISTRICT	51	10,175	504	532	34	45,075	42	48,291
5706000	POLK	OUACHITA RIVER SCHOOL DISTRICT	52	10,157	644	685	59	41,237	64	43,010
7102000	VAN BUREN	CLINTON SCHOOL DISTRICT	53	10,117	1,237	1,314	118	38,026	128	39,876
4502000	MARION	YELLVILLE-SUMMIT SCHOOL DIST.	54	10,096	714	761	58	45,163	64	46,493
5604000	POINSETT	MARKED TREE SCHOOL DISTRICT	55	10,092	537	567	50	38,484	54	40,843
6002000	PULASKI	N. LITTLE ROCK SCHOOL DISTRICT	56	10,071	8,179	8,546	606	49,528	659	51,866
4901000	MONTGOMERY	CADDO HILLS SCHOOL DISTRICT	57	10,049	525	561	48	41,169	51	43,265
4701000	MISSISSIPPI	ARMOREL SCHOOL DISTRICT	58	10,031	412	434	40	40,437	43	42,588
3301000	IZARD	CALICO ROCK SCHOOL DISTRICT	59	10,026	370	393	37	38,178	40	40,010
5201000	OUACHITA	BEARDEN SCHOOL DISTRICT	60	9,917	540	570	46	40,110	53	40,984
5008000	NEVADA	NEVADA SCHOOL DISTRICT	61	9,900	353	372	38	36,462	42	38,256
0402000	BENTON	DECATUR SCHOOL DISTRICT	62	9,871	490	514	38	42,961	42	45,797
1505000	CONWAY	WONDERVIEW SCHOOL DISTRICT	63	9,864	404	417	40	37,509	43	39,620
7307000	WHITE	RIVERVIEW SCHOOL DISTRICT	64	9,859	1,318	1,393	97	51,970	105	54,696
1203000	CLEBURNE	QUITMAN SCHOOL DISTRICT	65	9,856	611	642	49	42,614	55	44,974
5803000	POPE	HECTOR SCHOOL DISTRICT	66	9,850	578	608	50	42,114	55	43,900
2901000	HEMPSTEAD	BLEVINS SCHOOL DISTRICT	67	9,844	475	508	43	40,700	51	43,227
5805000	POPE	RUSSELLVILLE SCHOOL DISTRICT	68	9,832	4,742	4,982	386	47,755	420	50,143
6604000	SEBASTIAN	HARTFORD SCHOOL DISTRICT	69	9,808	323	350	31	36,522	33	39,066
5204000	OUACHITA	CAMDEN FAIRVIEW SCHOOL DISTRICT	70	9,761	2,272	2,414	168	44,591	196	47,976
0602000	BRADLEY	WARREN SCHOOL DISTRICT	71	9,754	1,502	1,566	121	42,033	135	44,546
2104000	DESHA	DUMAS SCHOOL	72	9,731	1,386	1,461	143	34,423	155	36,789

Annual Fiscal Report Analysis

Ranked by Per Pupil Expenditures 2012/2013 Actual

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		DISTRICT								
2105000	DESHA	MCGEHEE SCHOOL DISTRICT	73	9,681	1,115	1,152	88	43,030	96	45,512
1201000	CLEBURNE	CONCORD SCHOOL DISTRICT	74	9,680	440	467	36	40,048	42	42,840
4902000	MONTGOMERY	MOUNT IDA SCHOOL DISTRICT	75	9,675	486	508	43	40,540	47	42,995
7509000	YELL	WESTERN YELL CO. SCHOOL DIST.	76	9,667	414	436	36	40,109	40	42,599
0504000	BOONE	OMAHA SCHOOL DISTRICT	77	9,665	399	417	36	36,632	39	38,758
7310000	WHITE	ROSE BUD SCHOOL DISTRICT	78	9,640	678	719	64	42,723	70	43,212
4003000	LINCOLN	STAR CITY SCHOOL DISTRICT	79	9,636	1,517	1,593	111	45,833	123	49,471
6401000	SCOTT	WALDRON SCHOOL DISTRICT	80	9,624	1,439	1,559	122	42,843	134	44,455
0403000	BENTON	GENTRY SCHOOL DISTRICT	81	9,610	1,300	1,379	107	45,769	117	48,195
1101000	CLAY	CORNING SCHOOL DISTRICT	82	9,598	931	983	79	43,866	86	46,059
3606000	JOHNSON	WESTSIDE SCHOOL DIST(JOHNSON)	83	9,581	593	629	51	43,077	57	44,732
6601000	SEBASTIAN	FORT SMITH SCHOOL DISTRICT	84	9,519	13,267	13,961	904	53,146	988	55,849
5504000	PIKE	SOUTH PIKE COUNTY SCHOOL DISTRICT	85	9,512	650	694	68	41,242	71	42,971
3701000	LAFAYETTE	BRADLEY SCHOOL DISTRICT	86	9,507	338	354	31	42,356	33	44,676
6701000	SEVIER	DEQUEEN SCHOOL DISTRICT	87	9,506	2,275	2,403	164	49,807	186	52,122
5903000	PRAIRIE	HAZEN SCHOOL DISTRICT	88	9,493	623	646	64	35,262	67	37,148
3804000	LAWRENCE	HOXIE SCHOOL DISTRICT	89	9,491	817	863	78	38,519	83	40,398
4202000	LOGAN	MAGAZINE SCHOOL DISTRICT	90	9,490	502	534	41	41,057	45	43,185
4101000	LITTLE RIVER	ASHDOWN SCHOOL DISTRICT	91	9,442	1,343	1,417	125	40,325	138	42,815
4401000	MADISON	HUNTSVILLE SCHOOL DISTRICT	92	9,436	2,094	2,244	167	49,489	180	50,852
7006000	UNION	NORPHLET SCHOOL DISTRICT	93	9,415	380	402	35	39,772	38	42,648
3201000	INDEPENDENCE	BATESVILLE SCHOOL DISTRICT	94	9,388	2,753	2,906	214	41,256	236	43,644
4501000	MARION	FLIPPIN SCHOOL DISTRICT	95	9,381	753	804	63	42,644	69	45,224
7304000	WHITE	WHITE CO. CENTRAL	96	9,350	612	655	56	42,239	61	44,288

Annual Fiscal Report Analysis

Ranked by Per Pupil Expenditures 2012/2013 Actual

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		SCHOOL DIST.								
2607000	GARLAND	MOUNTAIN PINE SCHOOL DISTRICT	97	9,344	562	583	45	39,656	50	42,498
0201000	ASHLEY	CROSSETT SCHOOL DISTRICT	98	9,332	1,740	1,824	150	39,679	163	41,628
2503000	FULTON	VIOLA SCHOOL DISTRICT	99	9,329	395	413	36	42,144	39	44,213
7303000	WHITE	BRADFORD SCHOOL DISTRICT	100	9,318	434	458	38	38,130	42	40,394
7008000	UNION	SMACKOVER SCHOOL DISTRICT	101	9,313	763	806	62	42,215	72	44,158
5707000	POLK	COSSATOT RIVER SCHOOL DISTRICT	102	9,299	1,038	1,098	98	38,333	108	39,455
0203000	ASHLEY	HAMBURG SCHOOL DISTRICT	103	9,288	1,796	1,883	144	41,101	160	43,485
5503000	PIKE	KIRBY SCHOOL DISTRICT	104	9,282	346	360	34	37,518	37	39,430
1408000	COLUMBIA	EMERSON-TAYLOR- BRADLEY SCHOOL DISTRICT	105	9,253	594	621	56	41,999	62	44,963
2203000	DREW	MONTICELLO SCHOOL DISTRICT	106	9,251	2,009	2,103	170	42,345	186	44,246
3003000	HOT SPRING	MAGNET COVE SCHOOL DIST.	107	9,243	596	626	50	42,319	54	45,670
2903000	HEMPSTEAD	HOPE SCHOOL DISTRICT	108	9,201	2,461	2,465	192	41,780	218	43,633
5502000	PIKE	CENTERPOINT SCHOOL DISTRICT	109	9,199	914	971	73	41,008	81	44,447
1613000	CRAIGHEAD	RIVERSIDE SCHOOL DISTRICT	110	9,186	764	814	65	41,691	70	43,861
1803000	CRITTENDEN	WEST MEMPHIS SCHOOL DISTRICT	111	9,177	5,239	5,524	386	50,335	442	53,195
2501000	FULTON	MAMMOTH SPRING SCHOOL DISTRICT	112	9,172	439	461	40	38,117	43	40,208
2202000	DREW	DREW CENTRAL SCHOOL DISTRICT	113	9,167	869	924	66	39,517	72	42,541
7204000	WASHINGTON	GREENLAND SCHOOL DISTRICT	114	9,152	750	778	64	43,209	70	46,079
0803000	CARROLL	GREEN FOREST SCHOOL DISTRICT	115	9,152	1,182	1,239	94	41,965	104	44,277
3004000	HOT SPRING	MALVERN SCHOOL DISTRICT	116	9,149	2,064	2,136	154	47,207	166	49,326
0406000	BENTON	SILOAM SPRINGS SCHOOL DISTRICT	117	9,127	3,702	3,929	252	48,731	280	51,314
1703000	CRAWFORD	MOUNTAINBURG SCHOOL DISTRICT	118	9,126	655	700	56	40,228	60	42,619
7003000	UNION	JUNCTION CITY SCHOOL DISTRICT	119	9,105	509	536	39	39,584	45	42,864

Annual Fiscal Report Analysis

Ranked by Per Pupil Expenditures 2012/2013 Actual

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1402000	COLUMBIA	MAGNOLIA SCHOOL DISTRICT	120	9,102	2,599	2,699	197	48,364	219	51,043
5801000	POPE	ATKINS SCHOOL DISTRICT	121	9,099	943	993	81	42,899	87	44,682
6703000	SEVIER	HORATIO SCHOOL DISTRICT	122	9,091	782	839	71	39,890	76	41,775
1002000	CLARK	ARKADELPHIA SCHOOL DISTRICT	123	9,083	1,886	1,965	157	42,563	169	44,278
7503000	YELL	DANVILLE SCHOOL DISTRICT	124	9,037	852	882	70	40,968	76	42,744
2403000	FRANKLIN	COUNTY LINE SCHOOL DISTRICT	125	9,020	423	445	36	41,407	41	44,722
1305000	CLEVELAND	CLEVELAND COUNTY SCHOOL DISTRICT	126	8,989	799	841	100	25,907	114	26,859
4201000	LOGAN	BOONEVILLE SCHOOL DISTRICT	127	8,983	1,252	1,315	98	44,917	105	46,973
6606000	SEBASTIAN	MANSFIELD SCHOOL DISTRICT	128	8,962	810	861	72	42,020	78	44,247
5205000	OUACHITA	HARMONY GROVE SCHOOL DISTRICT (OUACHITA)	129	8,943	975	1,023	94	35,643	102	38,549
3810000	LAWRENCE	LAWRENCE COUNTY SCHOOL DISTRICT	130	8,942	1,044	1,117	90	41,871	96	43,459
2604000	GARLAND	JESSIEVILLE SCHOOL DISTRICT	131	8,909	873	913	65	46,487	70	47,556
1204000	CLEBURNE	WEST SIDE SCHOOL DIST(CLEBURNE	132	8,895	414	434	34	41,681	37	44,626
0302000	BAXTER	COTTER SCHOOL DISTRICT	133	8,885	608	644	50	41,402	53	43,480
7207000	WASHINGTON	SPRINGDALE SCHOOL DISTRICT	134	8,869	18,854	19,927	1,244	56,836	1,368	59,465
5608000	POINSETT	EAST POINSETT CO. SCHOOL DIST.	135	8,869	679	709	54	42,220	59	44,227
1601000	CRAIGHEAD	BAY SCHOOL DISTRICT	136	8,860	541	571	52	35,921	56	38,373
6205000	ST FRANCIS	PALESTINE-WHEATLEY SCH. DIST.	137	8,854	617	659	50	41,970	56	43,553
7403000	WOODRUFF	MCCRORY SCHOOL DISTRICT	138	8,852	586	616	51	44,929	55	47,076
3509000	JEFFERSON	WATSON CHAPEL SCHOOL DISTRICT	139	8,845	2,821	2,942	193	49,240	211	51,667
4203000	LOGAN	PARIS SCHOOL DISTRICT	140	8,838	1,065	1,120	85	42,202	92	44,362
4706000	MISSISSIPPI	SO. MISS. COUNTY SCHOOL DIST.	141	8,818	1,205	1,272	83	40,779	92	43,309
3211000	INDEPENDENCE	MIDLAND SCHOOL DISTRICT	142	8,806	500	514	41	40,369	44	42,603
2305000	FAULKNER	MAYFLOWER SCHOOL	143	8,780	1,054	1,118	84	43,960	93	46,415

Annual Fiscal Report Analysis

Ranked by Per Pupil Expenditures 2012/2013 Actual

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		DISTRICT								
3601000	JOHNSON	CLARKSVILLE SCHOOL DISTRICT	144	8,776	2,437	2,547	175	49,339	189	51,801
4303000	LONOKE	CARLISLE SCHOOL DISTRICT	145	8,770	676	719	53	40,732	58	42,805
1507000	CONWAY	SOUTH CONWAY COUNTY SCHOOL DISTRICT	146	8,747	2,088	2,202	165	44,527	176	46,641
0401000	BENTON	BENTONVILLE SCHOOL DISTRICT	147	8,725	14,128	14,806	1,058	53,959	1,124	55,858
6802000	SHARP	CAVE CITY SCHOOL DISTRICT	148	8,719	1,247	1,337	102	40,969	110	43,334
5605000	POINSETT	TRUMANN SCHOOL DISTRICT	149	8,717	1,455	1,558	110	41,174	120	43,367
3102000	HOWARD	DIERKS SCHOOL DISTRICT	150	8,714	526	551	52	40,627	54	41,675
0104000	ARKANSAS	STUTTGART SCHOOL DISTRICT	151	8,707	1,655	1,745	125	42,710	140	45,681
1611000	CRAIGHEAD	NETTLETON SCHOOL DISTRICT	152	8,696	3,054	3,196	219	46,986	238	49,224
0101000	ARKANSAS	DEWITT SCHOOL DISTRICT	153	8,683	1,245	1,282	94	45,961	105	49,038
3806000	LAWRENCE	SLOAN-HENDRIX SCHOOL DISTRICT	154	8,683	628	665	48	41,821	53	44,507
7301000	WHITE	BALD KNOB SCHOOL DISTRICT	155	8,663	1,202	1,266	93	45,239	100	47,753
2301000	FAULKNER	CONWAY SCHOOL DISTRICT	156	8,648	9,140	9,529	632	53,636	689	56,192
7309000	WHITE	PANGBURN SCHOOL DISTRICT	157	8,631	743	776	59	44,593	65	46,958
1608000	CRAIGHEAD	JONESBORO SCHOOL DISTRICT	158	8,630	5,116	5,503	327	46,634	354	49,206
2306000	FAULKNER	MT. VERNON/ENOLA SCHOOL DISTRICT	159	8,629	458	478	37	41,589	42	43,469
6804000	SHARP	HIGHLAND SCHOOL DISTRICT	160	8,627	1,465	1,541	109	43,258	119	45,797
1702000	CRAWFORD	CEDARVILLE SCHOOL DISTRICT	161	8,599	837	891	65	40,023	72	42,858
0404000	BENTON	GRAVETTE SCHOOL DISTRICT	162	8,583	1,689	1,796	121	48,525	129	50,212
1605000	CRAIGHEAD	BUFFALO IS. CENTRAL SCH. DIST.	163	8,582	751	793	67	41,439	72	43,348
2606000	GARLAND	LAKE SIDE SCHOOL DIST(GARLAND)	164	8,581	2,979	3,153	198	52,405	215	55,148
5006000	NEVADA	PRESCOTT SCHOOL DISTRICT	165	8,570	1,010	1,059	79	40,154	85	42,203
0303000	BAXTER	MOUNTAIN HOME SCHOOL DISTRICT	166	8,554	3,752	3,973	265	46,842	287	48,662

Annual Fiscal Report Analysis

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2807000	GREENE	GREENE COUNTY TECH SCHOOL DISTRICT	167	8,550	3,275	3,465	241	43,169	262	45,791
1804000	CRITTENDEN	MARION SCHOOL DISTRICT	168	8,542	3,889	4,107	283	50,593	306	53,461
4603000	MILLER	FOUKE SCHOOL DISTRICT	169	8,535	952	1,009	71	43,759	78	46,005
5802000	POPE	DOVER SCHOOL DISTRICT	170	8,533	1,313	1,395	98	44,982	105	47,046
2601000	GARLAND	CUTTER-MORNING STAR SCHOOL DISTRICT	171	8,509	539	573	46	40,125	50	41,273
3001000	HOT SPRING	BISMARCK SCHOOL DISTRICT	172	8,506	956	1,024	77	42,606	82	44,744
6605000	SEBASTIAN	LAVACA SCHOOL DISTRICT	173	8,505	802	844	64	42,110	69	44,551
3510000	JEFFERSON	WHITE HALL SCHOOL DISTRICT	174	8,484	2,805	2,969	192	51,766	207	54,124
6901000	STONE	MOUNTAIN VIEW SCHOOL DISTRICT	175	8,477	1,597	1,678	128	44,089	139	45,795
5703000	POLK	MENA SCHOOL DISTRICT	176	8,462	1,784	1,835	135	44,695	146	46,004
5901000	PRAIRIE	DES ARC SCHOOL DISTRICT	177	8,459	538	576	42	41,378	45	43,341
1705000	CRAWFORD	VAN BUREN SCHOOL DISTRICT	178	8,449	5,628	5,902	419	47,180	462	50,090
3002000	HOT SPRING	GLEN ROSE SCHOOL DISTRICT	179	8,435	926	981	67	46,922	74	49,233
7001000	UNION	EL DORADO SCHOOL DISTRICT	180	8,435	4,188	4,454	319	42,443	354	44,746
4102000	LITTLE RIVER	FOREMAN SCHOOL DISTRICT	181	8,427	523	556	40	40,512	44	43,067
1905000	CROSS	WYNNE SCHOOL DISTRICT	182	8,397	2,670	2,794	192	50,615	210	52,848
0801000	CARROLL	BERRYVILLE SCHOOL DISTRICT	183	8,380	1,840	1,960	148	39,700	157	41,611
1701000	CRAWFORD	ALMA SCHOOL DISTRICT	184	8,374	3,156	3,315	231	47,633	249	50,826
0501000	BOONE	ALPENA SCHOOL DISTRICT	185	8,368	510	545	42	39,945	45	41,853
0405000	BENTON	ROGERS SCHOOL DISTRICT	186	8,361	13,795	14,423	923	56,473	1,006	58,699
4204000	LOGAN	SCRANTON SCHOOL DISTRICT	187	8,342	382	400	31	40,458	36	43,593
7302000	WHITE	BEEBE SCHOOL DISTRICT	188	8,327	2,981	3,178	203	51,044	221	54,086
7208000	WASHINGTON	WEST FORK SCHOOL DISTRICT	189	8,316	1,129	1,192	85	46,730	90	48,701
5303000	PERRY	PERRYVILLE SCHOOL	190	8,301	910	985	74	42,088	78	44,375

Annual Fiscal Report Analysis

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		DISTRICT								
6603000	SEBASTIAN	HACKETT SCHOOL DISTRICT	191	8,298	595	629	47	44,066	52	45,990
0503000	BOONE	HARRISON SCHOOL DISTRICT	192	8,296	2,651	2,779	188	46,715	204	49,416
2803000	GREENE	MARMADUKE SCHOOL DISTRICT	193	8,280	667	711	52	42,965	56	45,011
3105000	HOWARD	NASHVILLE SCHOOL DISTRICT	194	8,260	1,839	1,918	141	49,471	151	51,424
3302000	IZARD	MELBOURNE SCHOOL DISTRICT	195	8,256	829	866	66	41,915	70	43,421
4708000	MISSISSIPPI	GOSNELL SCHOOL DISTRICT	196	8,254	1,285	1,350	93	45,393	104	47,923
1104000	CLAY	PIGGOTT SCHOOL DISTRICT	197	8,244	857	895	72	42,174	76	43,642
5301000	PERRY	EAST END SCHOOL DISTRICT	198	8,233	600	624	48	37,701	51	39,982
4712000	MISSISSIPPI	MANILA SCHOOL DISTRICT	199	8,227	960	1,018	72	44,149	78	45,820
2808000	GREENE	PARAGOULD SCHOOL DISTRICT	200	8,226	2,679	2,885	197	45,334	216	48,146
3405000	JACKSON	JACKSON CO. SCHOOL DISTRICT	201	8,216	781	826	66	39,510	74	41,713
6602000	SEBASTIAN	GREENWOOD SCHOOL DISTRICT	202	8,213	3,420	3,580	226	49,821	250	52,727
7504000	YELL	DARDANELLE SCHOOL DISTRICT	203	8,210	1,933	2,006	142	46,976	153	49,138
2605000	GARLAND	LAKE HAMILTON SCHOOL DISTRICT	204	8,167	4,155	4,349	260	52,609	282	55,392
1602000	CRAIGHEAD	WESTSIDE CONS. SCH DIST(CRAIGH	205	8,152	1,577	1,661	119	42,433	128	44,382
2307000	FAULKNER	VILONIA SCHOOL DISTRICT	206	8,133	2,995	3,170	209	49,431	226	51,468
3209000	INDEPENDENCE	SOUTHSIDE SCHOOL DISTRICT (INDEPENDENCE)	207	8,133	1,476	1,542	101	44,351	111	46,486
5401000	PHILLIPS	BARTON-LEXA SCHOOL DISTRICT	208	8,132	782	831	58	46,817	62	49,374
1106000	CLAY	RECTOR SCHOOL DISTRICT	209	8,131	559	583	50	41,298	53	43,031
2502000	FULTON	SALEM SCHOOL DISTRICT	210	8,128	719	757	56	45,469	59	47,016
2404000	FRANKLIN	OZARK SCHOOL DISTRICT	211	8,122	1,758	1,882	127	47,019	138	49,289
0505000	BOONE	VALLEY SPRINGS SCHOOL DISTRICT	212	8,120	902	938	69	44,171	76	46,939
2703000	GRANT	POYEN SCHOOL DISTRICT	213	8,107	532	563	39	47,298	43	49,934

Annual Fiscal Report Analysis

Ranked by Per Pupil Expenditures 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
0407000	BENTON	PEA RIDGE SCHOOL DISTRICT	214	8,087	1,591	1,686	110	47,281	118	49,835
2705000	GRANT	SHERIDAN SCHOOL DISTRICT	215	8,083	3,929	4,160	268	45,360	294	47,562
5804000	POPE	POTTSVILLE SCHOOL DISTRICT	216	8,064	1,563	1,618	123	45,039	132	47,034
3604000	JOHNSON	LAMAR SCHOOL DISTRICT	217	8,045	1,082	1,150	85	43,753	90	45,174
4304000	LONOKE	CABOT SCHOOL DISTRICT	218	8,016	9,620	10,087	638	51,917	704	53,960
1202000	CLEBURNE	HEBER SPRINGS SCHOOL DISTRICT	219	8,013	1,718	1,799	124	42,764	133	44,554
4301000	LONOKE	LONOKE SCHOOL DISTRICT	220	8,000	1,733	1,829	131	42,834	140	44,795
7206000	WASHINGTON	PRAIRIE GROVE SCHOOL DISTRICT	221	7,955	1,764	1,834	127	47,354	136	49,681
7007000	UNION	PARKERS CHAPEL SCHOOL DIST.	222	7,953	643	667	52	43,102	55	45,617
7311000	WHITE	SEARCY SCHOOL DISTRICT	223	7,941	3,929	4,144	255	50,891	281	53,446
6304000	SALINE	HARMONY GROVE SCH DIST(SALINE)	224	7,923	1,029	1,057	80	45,495	86	47,881
3005000	HOT SPRING	OUACHITA SCHOOL DISTRICT	225	7,918	444	462	35	39,359	38	41,375
7201000	WASHINGTON	ELKINS SCHOOL DISTRICT	226	7,915	1,064	1,117	79	46,225	86	49,072
6103000	RANDOLPH	POCAHONTAS SCHOOL DISTRICT	227	7,894	1,751	1,837	124	45,563	133	47,298
0502000	BOONE	BERGMAN SCHOOL DISTRICT	228	7,875	1,034	1,095	82	42,568	87	44,104
1304000	CLEVELAND	WOODLAWN SCHOOL DISTRICT	229	7,743	515	546	38	41,817	42	43,964
2303000	FAULKNER	GREENBRIER SCHOOL DISTRICT	230	7,670	3,067	3,246	209	50,785	228	53,257
6303000	SALINE	BRYANT SCHOOL DISTRICT	231	7,645	8,223	8,570	522	52,042	567	54,185
6301000	SALINE	BAUXITE SCHOOL DISTRICT	232	7,577	1,450	1,530	90	46,644	101	49,209
4602000	MILLER	GENOA CENTRAL SCHOOL DISTRICT	233	7,575	1,031	1,067	79	42,701	85	44,615
6302000	SALINE	BENTON SCHOOL DISTRICT	234	7,553	4,529	4,750	291	49,721	318	52,925
2402000	FRANKLIN	CHARLESTON SCHOOL DISTRICT	235	7,550	834	859	56	51,125	61	53,566
7202000	WASHINGTON	FARMINGTON SCHOOL DISTRICT	236	7,527	2,189	2,286	154	47,104	167	49,427
1603000	CRAIGHEAD	BROOKLAND SCHOOL DISTRICT	237	7,481	1,778	1,838	135	44,734	146	46,787

Annual Fiscal Report Analysis

Ranked by Per Pupil Expenditures 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
2906000	HEMPSTEAD	SPRING HILL SCHOOL DISTRICT	238	7,429	542	574	42	43,180	45	44,828
1612000	CRAIGHEAD	VALLEY VIEW SCHOOL DISTRICT	239	7,072	2,428	2,508	171	46,112	180	47,947

Ranked by
Average Daily Attendance

Annual Fiscal Report Analysis

Ranked by ADA 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
6001000	PULASKI	LITTLE ROCK SCHOOL DISTRICT	1	13,486	21,997	23,458	1,893	54,441	2,089	57,359
7207000	WASHINGTON	SPRINGDALE SCHOOL DISTRICT	2	8,869	18,854	19,927	1,244	56,836	1,368	59,465
6003000	PULASKI	PULASKI COUNTY SPECIAL SCHOOL DISTRICT	3	10,566	15,910	17,032	1,250	48,215	1,346	50,795
0401000	BENTON	BENTONVILLE SCHOOL DISTRICT	4	8,725	14,128	14,806	1,058	53,959	1,124	55,858
0405000	BENTON	ROGERS SCHOOL DISTRICT	5	8,361	13,795	14,423	923	56,473	1,006	58,699
6601000	SEBASTIAN	FORT SMITH SCHOOL DISTRICT	6	9,519	13,267	13,961	904	53,146	988	55,849
4304000	LONOKE	CABOT SCHOOL DISTRICT	7	8,016	9,620	10,087	638	51,917	704	53,960
2301000	FAULKNER	CONWAY SCHOOL DISTRICT	8	8,648	9,140	9,529	632	53,636	689	56,192
7203000	WASHINGTON	FAYETTEVILLE SCHOOL DISTRICT	9	10,381	8,625	9,083	655	56,557	704	58,982
6303000	SALINE	BRYANT SCHOOL DISTRICT	10	7,645	8,223	8,570	522	52,042	567	54,185
6002000	PULASKI	N. LITTLE ROCK SCHOOL DISTRICT	11	10,071	8,179	8,546	606	49,528	659	51,866
1705000	CRAWFORD	VAN BUREN SCHOOL DISTRICT	12	8,449	5,628	5,902	419	47,180	462	50,090
1803000	CRITTENDEN	WEST MEMPHIS SCHOOL DISTRICT	13	9,177	5,239	5,524	386	50,335	442	53,195
1608000	CRAIGHEAD	JONESBORO SCHOOL DISTRICT	14	8,630	5,116	5,503	327	46,634	354	49,206
5805000	POPE	RUSSELLVILLE SCHOOL DISTRICT	15	9,832	4,742	4,982	386	47,755	420	50,143
6302000	SALINE	BENTON SCHOOL DISTRICT	16	7,553	4,529	4,750	291	49,721	318	52,925
7001000	UNION	EL DORADO SCHOOL DISTRICT	17	8,435	4,188	4,454	319	42,443	354	44,746
3505000	JEFFERSON	PINE BLUFF SCHOOL DISTRICT	18	11,336	4,187	4,441	338	46,140	384	47,804
2605000	GARLAND	LAKE HAMILTON SCHOOL DISTRICT	19	8,167	4,155	4,349	260	52,609	282	55,392
4605000	MILLER	TEXARKANA SCHOOL DISTRICT	20	10,716	4,008	4,301	358	41,114	390	44,150
7311000	WHITE	SEARCY SCHOOL DISTRICT	21	7,941	3,929	4,144	255	50,891	281	53,446
2705000	GRANT	SHERIDAN SCHOOL DISTRICT	22	8,083	3,929	4,160	268	45,360	294	47,562
1804000	CRITTENDEN	MARION SCHOOL DISTRICT	23	8,542	3,889	4,107	283	50,593	306	53,461
0303000	BAXTER	MOUNTAIN HOME SCHOOL DISTRICT	24	8,554	3,752	3,973	265	46,842	287	48,662

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0406000	BENTON	SILOAM SPRINGS SCHOOL DISTRICT	25	9,127	3,702	3,929	252	48,731	280	51,314
6602000	SEBASTIAN	GREENWOOD SCHOOL DISTRICT	26	8,213	3,420	3,580	226	49,821	250	52,727
2603000	GARLAND	HOT SPRINGS SCHOOL DISTRICT	27	11,891	3,394	3,552	283	50,682	329	53,076
2807000	GREENE	GREENE COUNTY TECH SCHOOL DISTRICT	28	8,550	3,275	3,465	241	43,169	262	45,791
1701000	CRAWFORD	ALMA SCHOOL DISTRICT	29	8,374	3,156	3,315	231	47,633	249	50,826
2303000	FAULKNER	GREENBRIER SCHOOL DISTRICT	30	7,670	3,067	3,246	209	50,785	228	53,257
1611000	CRAIGHEAD	NETTLETON SCHOOL DISTRICT	31	8,696	3,054	3,196	219	46,986	238	49,224
2307000	FAULKNER	VILONIA SCHOOL DISTRICT	32	8,133	2,995	3,170	209	49,431	226	51,468
7302000	WHITE	BEEBE SCHOOL DISTRICT	33	8,327	2,981	3,178	203	51,044	221	54,086
2606000	GARLAND	LAKESIDE SCHOOL DIST(GARLAND)	34	8,581	2,979	3,153	198	52,405	215	55,148
3509000	JEFFERSON	WATSON CHAPEL SCHOOL DISTRICT	35	8,845	2,821	2,942	193	49,240	211	51,667
3510000	JEFFERSON	WHITE HALL SCHOOL DISTRICT	36	8,484	2,805	2,969	192	51,766	207	54,124
6201000	ST FRANCIS	FORREST CITY SCHOOL DISTRICT	37	11,064	2,788	2,945	220	48,931	251	50,572
3201000	INDEPENDENCE	BATESVILLE SCHOOL DISTRICT	38	9,388	2,753	2,906	214	41,256	236	43,644
2808000	GREENE	PARAGOULD SCHOOL DISTRICT	39	8,226	2,679	2,885	197	45,334	216	48,146
1905000	CROSS	WYNNE SCHOOL DISTRICT	40	8,397	2,670	2,794	192	50,615	210	52,848
0503000	BOONE	HARRISON SCHOOL DISTRICT	41	8,296	2,651	2,779	188	46,715	204	49,416
1402000	COLUMBIA	MAGNOLIA SCHOOL DISTRICT	42	9,102	2,599	2,699	197	48,364	219	51,043
2903000	HEMPSTEAD	HOPE SCHOOL DISTRICT	43	9,201	2,461	2,465	192	41,780	218	43,633
3601000	JOHNSON	CLARKSVILLE SCHOOL DISTRICT	44	8,776	2,437	2,547	175	49,339	189	51,801
1612000	CRAIGHEAD	VALLEY VIEW SCHOOL DISTRICT	45	7,072	2,428	2,508	171	46,112	180	47,947
4702000	MISSISSIPPI	BLYTHEVILLE SCHOOL DISTRICT	46	11,036	2,415	2,569	211	41,921	238	44,927
6701000	SEVIER	DEQUEEN SCHOOL DISTRICT	47	9,506	2,275	2,403	164	49,807	186	52,122
5204000	OUACHITA	CAMDEN FAIRVIEW SCHOOL DISTRICT	48	9,761	2,272	2,414	168	44,591	196	47,976

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7202000	WASHINGTON	FARMINGTON SCHOOL DISTRICT	49	7,527	2,189	2,286	154	47,104	167	49,427
4401000	MADISON	HUNTSVILLE SCHOOL DISTRICT	50	9,436	2,094	2,244	167	49,489	180	50,852
1507000	CONWAY	SOUTH CONWAY COUNTY SCHOOL DISTRICT	51	8,747	2,088	2,202	165	44,527	176	46,641
3004000	HOT SPRING	MALVERN SCHOOL DISTRICT	52	9,149	2,064	2,136	154	47,207	166	49,326
2203000	DREW	MONTICELLO SCHOOL DISTRICT	53	9,251	2,009	2,103	170	42,345	186	44,246
7504000	YELL	DARDANELLE SCHOOL DISTRICT	54	8,210	1,933	2,006	142	46,976	153	49,138
1002000	CLARK	ARKADELPHIA SCHOOL DISTRICT	55	9,083	1,886	1,965	157	42,563	169	44,278
0801000	CARROLL	BERRYVILLE SCHOOL DISTRICT	56	8,380	1,840	1,960	148	39,700	157	41,611
3105000	HOWARD	NASHVILLE SCHOOL DISTRICT	57	8,260	1,839	1,918	141	49,471	151	51,424
0203000	ASHLEY	HAMBURG SCHOOL DISTRICT	58	9,288	1,796	1,883	144	41,101	160	43,485
5703000	POLK	MENA SCHOOL DISTRICT	59	8,462	1,784	1,835	135	44,695	146	46,004
1603000	CRAIGHEAD	BROOKLAND SCHOOL DISTRICT	60	7,481	1,778	1,838	135	44,734	146	46,787
7206000	WASHINGTON	PRAIRIE GROVE SCHOOL DISTRICT	61	7,955	1,764	1,834	127	47,354	136	49,681
2404000	FRANKLIN	OZARK SCHOOL DISTRICT	62	8,122	1,758	1,882	127	47,019	138	49,289
6103000	RANDOLPH	POCAHONTAS SCHOOL DISTRICT	63	7,894	1,751	1,837	124	45,563	133	47,298
0201000	ASHLEY	CROSSETT SCHOOL DISTRICT	64	9,332	1,740	1,824	150	39,679	163	41,628
4301000	LONOKE	LONOKE SCHOOL DISTRICT	65	8,000	1,733	1,829	131	42,834	140	44,795
1202000	CLEBURNE	HEBER SPRINGS SCHOOL DISTRICT	66	8,013	1,718	1,799	124	42,764	133	44,554
0404000	BENTON	GRAVETTE SCHOOL DISTRICT	67	8,583	1,689	1,796	121	48,525	129	50,212
0104000	ARKANSAS	STUTTGART SCHOOL DISTRICT	68	8,707	1,655	1,745	125	42,710	140	45,681
6901000	STONE	MOUNTAIN VIEW SCHOOL DISTRICT	69	8,477	1,597	1,678	128	44,089	139	45,795
0407000	BENTON	PEA RIDGE SCHOOL DISTRICT	70	8,087	1,591	1,686	110	47,281	118	49,835
1602000	CRAIGHEAD	WESTSIDE CONS. SCH DIST(CRAIGH	71	8,152	1,577	1,661	119	42,433	128	44,382
5804000	POPE	POTTSVILLE SCHOOL DISTRICT	72	8,064	1,563	1,618	123	45,039	132	47,034

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5403000	PHILLIPS	HELENA/ W.HELENA SCHOOL DIST.	73	12,289	1,541	1,651	125	41,052	137	46,441
4003000	LINCOLN	STAR CITY SCHOOL DISTRICT	74	9,636	1,517	1,593	111	45,833	123	49,471
0602000	BRADLEY	WARREN SCHOOL DISTRICT	75	9,754	1,502	1,566	121	42,033	135	44,546
3209000	INDEPENDENCE	SOUTHSIDE SCHOOL DISTRICT (INDEPENDENCE)	76	8,133	1,476	1,542	101	44,351	111	46,486
6804000	SHARP	HIGHLAND SCHOOL DISTRICT	77	8,627	1,465	1,541	109	43,258	119	45,797
5605000	POINSETT	TRUMANN SCHOOL DISTRICT	78	8,717	1,455	1,558	110	41,174	120	43,367
6301000	SALINE	BAUXITE SCHOOL DISTRICT	79	7,577	1,450	1,530	90	46,644	101	49,209
6401000	SCOTT	WALDRON SCHOOL DISTRICT	80	9,624	1,439	1,559	122	42,843	134	44,455
2104000	DESHA	DUMAS SCHOOL DISTRICT	81	9,731	1,386	1,461	143	34,423	155	36,789
4101000	LITTLE RIVER	ASHDOWN SCHOOL DISTRICT	82	9,442	1,343	1,417	125	40,325	138	42,815
7307000	WHITE	RIVERVIEW SCHOOL DISTRICT	83	9,859	1,318	1,393	97	51,970	105	54,696
5802000	POPE	DOVER SCHOOL DISTRICT	84	8,533	1,313	1,395	98	44,982	105	47,046
0403000	BENTON	GENTRY SCHOOL DISTRICT	85	9,610	1,300	1,379	107	45,769	117	48,195
4708000	MISSISSIPPI	GOSNELL SCHOOL DISTRICT	86	8,254	1,285	1,350	93	45,393	104	47,923
5602000	POINSETT	HARRISBURG SCHOOL DISTRICT	87	10,175	1,257	1,356	113	43,285	122	46,017
4201000	LOGAN	BOONEVILLE SCHOOL DISTRICT	88	8,983	1,252	1,315	98	44,917	105	46,973
6802000	SHARP	CAVE CITY SCHOOL DISTRICT	89	8,719	1,247	1,337	102	40,969	110	43,334
0101000	ARKANSAS	DEWITT SCHOOL DISTRICT	90	8,683	1,245	1,282	94	45,961	105	49,038
3403000	JACKSON	NEWPORT SCHOOL DISTRICT	91	11,045	1,243	1,317	115	38,428	126	40,785
3502000	JEFFERSON	DOLLARWAY SCHOOL DISTRICT	92	12,484	1,243	1,321	111	45,154	124	46,422
7102000	VAN BUREN	CLINTON SCHOOL DISTRICT	93	10,117	1,237	1,314	118	38,026	128	39,876
4713000	MISSISSIPPI	OSCEOLA SCHOOL DISTRICT	94	12,543	1,230	1,302	99	41,052	109	43,807
2602000	GARLAND	FOUNTAIN LAKE SCHOOL DISTRICT	95	11,778	1,216	1,283	95	53,222	106	56,905
4706000	MISSISSIPPI	SO. MISS. COUNTY SCHOOL DIST.	96	8,818	1,205	1,272	83	40,779	92	43,309

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7301000	WHITE	BALD KNOB SCHOOL DISTRICT	97	8,663	1,202	1,266	93	45,239	100	47,753
0803000	CARROLL	GREEN FOREST SCHOOL DISTRICT	98	9,152	1,182	1,239	94	41,965	104	44,277
7205000	WASHINGTON	LINCOLN SCHOOL DISTRICT	99	10,483	1,158	1,216	84	42,061	96	45,102
7208000	WASHINGTON	WEST FORK SCHOOL DISTRICT	100	8,316	1,129	1,192	85	46,730	90	48,701
2105000	DESHA	MCGEHEE SCHOOL DISTRICT	101	9,681	1,115	1,152	88	43,030	96	45,512
3604000	JOHNSON	LAMAR SCHOOL DISTRICT	102	8,045	1,082	1,150	85	43,753	90	45,174
0903000	CHICOT	LAKE SIDE SCHOOL DIST(CHICOT)	103	12,331	1,080	1,113	96	43,217	107	45,767
4203000	LOGAN	PARIS SCHOOL DISTRICT	104	8,838	1,065	1,120	85	42,202	92	44,362
7201000	WASHINGTON	ELKINS SCHOOL DISTRICT	105	7,915	1,064	1,117	79	46,225	86	49,072
2305000	FAULKNER	MAYFLOWER SCHOOL DISTRICT	106	8,780	1,054	1,118	84	43,960	93	46,415
3810000	LAWRENCE	LAWRENCE COUNTY SCHOOL DISTRICT	107	8,942	1,044	1,117	90	41,871	96	43,459
5707000	POLK	COSSATOT RIVER SCHOOL DISTRICT	108	9,299	1,038	1,098	98	38,333	108	39,455
0502000	BOONE	BERGMAN SCHOOL DISTRICT	109	7,875	1,034	1,095	82	42,568	87	44,104
4602000	MILLER	GENOA CENTRAL SCHOOL DISTRICT	110	7,575	1,031	1,067	79	42,701	85	44,615
6304000	SALINE	HARMONY GROVE SCH DIST(SALINE)	111	7,923	1,029	1,057	80	45,495	86	47,881
5006000	NEVADA	PRESCOTT SCHOOL DISTRICT	112	8,570	1,010	1,059	79	40,154	85	42,203
5205000	OUACHITA	HARMONY GROVE SCHOOL DISTRICT (OUACHITA)	113	8,943	975	1,023	94	35,643	102	38,549
4712000	MISSISSIPPI	MANILA SCHOOL DISTRICT	114	8,227	960	1,018	72	44,149	78	45,820
3001000	HOT SPRING	BISMARCK SCHOOL DISTRICT	115	8,506	956	1,024	77	42,606	82	44,744
4603000	MILLER	FOUKE SCHOOL DISTRICT	116	8,535	952	1,009	71	43,759	78	46,005
5801000	POPE	ATKINS SCHOOL DISTRICT	117	9,099	943	993	81	42,899	87	44,682
1101000	CLAY	CORNING SCHOOL DISTRICT	118	9,598	931	983	79	43,866	86	46,059
3002000	HOT SPRING	GLEN ROSE SCHOOL DISTRICT	119	8,435	926	981	67	46,922	74	49,233
5502000	PIKE	CENTERPOINT SCHOOL DISTRICT	120	9,199	914	971	73	41,008	81	44,447

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5303000	PERRY	PERRYVILLE SCHOOL DISTRICT	121	8,301	910	985	74	42,088	78	44,375
0505000	BOONE	VALLEY SPRINGS SCHOOL DISTRICT	122	8,120	902	938	69	44,171	76	46,939
2604000	GARLAND	JESSIEVILLE SCHOOL DISTRICT	123	8,909	873	913	65	46,487	70	47,556
2202000	DREW	DREW CENTRAL SCHOOL DISTRICT	124	9,167	869	924	66	39,517	72	42,541
5102000	NEWTON	JASPER SCHOOL DISTRICT	125	10,470	864	886	78	42,351	85	45,166
1104000	CLAY	PIGGOTT SCHOOL DISTRICT	126	8,244	857	895	72	42,174	76	43,642
6502000	SEARCY	SEARCY COUNTY SCHOOL DISTRICT	127	10,390	852	896	84	40,805	96	43,125
7503000	YELL	DANVILLE SCHOOL DISTRICT	128	9,037	852	882	70	40,968	76	42,744
2002000	DALLAS	FORDYCE SCHOOL DISTRICT	129	11,435	851	873	69	38,494	76	41,281
1702000	CRAWFORD	CEDARVILLE SCHOOL DISTRICT	130	8,599	837	891	65	40,023	72	42,858
2402000	FRANKLIN	CHARLESTON SCHOOL DISTRICT	131	7,550	834	859	56	51,125	61	53,566
3904000	LEE	LEE COUNTY SCHOOL DISTRICT	132	12,785	833	904	70	40,765	80	42,669
3302000	IZARD	MELBOURNE SCHOOL DISTRICT	133	8,256	829	866	66	41,915	70	43,421
3804000	LAWRENCE	HOXIE SCHOOL DISTRICT	134	9,491	817	863	78	38,519	83	40,398
6606000	SEBASTIAN	MANSFIELD SCHOOL DISTRICT	135	8,962	810	861	72	42,020	78	44,247
6605000	SEBASTIAN	LAVACA SCHOOL DISTRICT	136	8,505	802	844	64	42,110	69	44,551
1305000	CLEVELAND	CLEVELAND COUNTY SCHOOL DISTRICT	137	8,989	799	841	100	25,907	114	26,859
6703000	SEVIER	HORATIO SCHOOL DISTRICT	138	9,091	782	839	71	39,890	76	41,775
5401000	PHILLIPS	BARTON-LEXA SCHOOL DISTRICT	139	8,132	782	831	58	46,817	62	49,374
3405000	JACKSON	JACKSON CO. SCHOOL DISTRICT	140	8,216	781	826	66	39,510	74	41,713
3212000	INDEPENDENCE	CEDAR RIDGE SCHOOL DISTRICT	141	10,868	767	811	68	40,696	74	42,611
1613000	CRAIGHEAD	RIVERSIDE SCHOOL DISTRICT	142	9,186	764	814	65	41,691	70	43,861
7008000	UNION	SMACKOVER SCHOOL DISTRICT	143	9,313	763	806	62	42,215	72	44,158
4501000	MARION	FLIPPIN SCHOOL DISTRICT	144	9,381	753	804	63	42,644	69	45,224

Annual Fiscal Report Analysis

Ranked by ADA 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
1605000	CRAIGHEAD	BUFFALO IS. CENTRAL SCH. DIST.	145	8,582	751	793	67	41,439	72	43,348
7204000	WASHINGTON	GREENLAND SCHOOL DISTRICT	146	9,152	750	778	64	43,209	70	46,079
7510000	YELL	TWO RIVERS SCHOOL DISTRICT	147	10,766	750	808	59	43,044	64	45,684
7309000	WHITE	PANGBURN SCHOOL DISTRICT	148	8,631	743	776	59	44,593	65	46,958
2502000	FULTON	SALEM SCHOOL DISTRICT	149	8,128	719	757	56	45,469	59	47,016
1003000	CLARK	GURDON SCHOOL DISTRICT	150	10,236	714	748	57	45,403	65	48,081
4502000	MARION	YELLVILLE-SUMMIT SCHOOL DIST.	151	10,096	714	761	58	45,163	64	46,493
4302000	LONOKE	ENGLAND SCHOOL DISTRICT	152	11,247	690	716	65	40,115	72	43,229
5608000	POINSETT	EAST POINSETT CO. SCHOOL DIST.	153	8,869	679	709	54	42,220	59	44,227
7310000	WHITE	ROSE BUD SCHOOL DISTRICT	154	9,640	678	719	64	42,723	70	43,212
4303000	LONOKE	CARLISLE SCHOOL DISTRICT	155	8,770	676	719	53	40,732	58	42,805
2803000	GREENE	MARMADUKE SCHOOL DISTRICT	156	8,280	667	711	52	42,965	56	45,011
3704000	LAFAYETTE	LAFAYETTE COUNTY SCHOOL DISTRICT	157	10,641	667	700	57	41,704	66	44,055
1703000	CRAWFORD	MOUNTAINBURG SCHOOL DISTRICT	158	9,126	655	700	56	40,228	60	42,619
5504000	PIKE	SOUTH PIKE COUNTY SCHOOL DISTRICT	159	9,512	650	694	68	41,242	71	42,971
5706000	POLK	OUACHITA RIVER SCHOOL DISTRICT	160	10,157	644	685	59	41,237	64	43,010
7007000	UNION	PARKERS CHAPEL SCHOOL DIST.	161	7,953	643	667	52	43,102	55	45,617
1802000	CRITTENDEN	EARLE SCHOOL DISTRICT	162	13,406	631	650	71	30,993	78	33,726
3806000	LAWRENCE	SLOAN-HENDRIX SCHOOL DISTRICT	163	8,683	628	665	48	41,821	53	44,507
5903000	PRAIRIE	HAZEN SCHOOL DISTRICT	164	9,493	623	646	64	35,262	67	37,148
6205000	ST FRANCIS	PALESTINE-WHEATLEY SCH. DIST.	165	8,854	617	659	50	41,970	56	43,553
7304000	WHITE	WHITE CO. CENTRAL SCHOOL DIST.	166	9,350	612	655	56	42,239	61	44,288
1203000	CLEBURNE	QUITMAN SCHOOL DISTRICT	167	9,856	611	642	49	42,614	55	44,974
0302000	BAXTER	COTTER SCHOOL DISTRICT	168	8,885	608	644	50	41,402	53	43,480

Annual Fiscal Report Analysis

Ranked by ADA 2012/2013 Actual

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6505000	SEARCY	OZARK MOUNTAIN SCHOOL DISTRICT	169	12,324	605	632	62	39,151	69	41,599
5301000	PERRY	EAST END SCHOOL DISTRICT	170	8,233	600	624	48	37,701	51	39,982
3003000	HOT SPRING	MAGNET COVE SCHOOL DIST.	171	9,243	596	626	50	42,319	54	45,670
6603000	SEBASTIAN	HACKETT SCHOOL DISTRICT	172	8,298	595	629	47	44,066	52	45,990
1408000	COLUMBIA	EMERSON-TAYLOR-BRADLEY SCHOOL DISTRICT	173	9,253	594	621	56	41,999	62	44,963
3606000	JOHNSON	WESTSIDE SCHOOL DIST(JOHNSON)	174	9,581	593	629	51	43,077	57	44,732
7403000	WOODRUFF	MCCRORY SCHOOL DISTRICT	175	8,852	586	616	51	44,929	55	47,076
1901000	CROSS	CROSS COUNTY SCHOOL DISTRICT	176	11,125	584	622	45	39,757	51	44,306
5803000	POPE	HECTOR SCHOOL DISTRICT	177	9,850	578	608	50	42,114	55	43,900
0802000	CARROLL	EUREKA SPRINGS SCHOOL DISTRICT	178	11,637	563	607	49	42,706	53	45,887
2607000	GARLAND	MOUNTAIN PINE SCHOOL DISTRICT	179	9,344	562	583	45	39,656	50	42,498
1106000	CLAY	RECTOR SCHOOL DISTRICT	180	8,131	559	583	50	41,298	53	43,031
2906000	HEMPSTEAD	SPRING HILL SCHOOL DISTRICT	181	7,429	542	574	42	43,180	45	44,828
1601000	CRAIGHEAD	BAY SCHOOL DISTRICT	182	8,860	541	571	52	35,921	56	38,373
5201000	OUACHITA	BEARDEN SCHOOL DISTRICT	183	9,917	540	570	46	40,110	53	40,984
2601000	GARLAND	CUTTER-MORNING STAR SCHOOL DISTRICT	184	8,509	539	573	46	40,125	50	41,273
5901000	PRAIRIE	DES ARC SCHOOL DISTRICT	185	8,459	538	576	42	41,378	45	43,341
5604000	POINSETT	MARKED TREE SCHOOL DISTRICT	186	10,092	537	567	50	38,484	54	40,843
4801000	MONROE	BRINKLEY SCHOOL DISTRICT	187	10,710	535	576	52	41,889	58	44,005
2703000	GRANT	POYEN SCHOOL DISTRICT	188	8,107	532	563	39	47,298	43	49,934
4802000	MONROE	CLARENDON SCHOOL DISTRICT	189	10,371	526	547	45	40,977	51	43,295
3102000	HOWARD	DIERKS SCHOOL DISTRICT	190	8,714	526	551	52	40,627	54	41,675
4901000	MONTGOMERY	CADDO HILLS SCHOOL DISTRICT	191	10,049	525	561	48	41,169	51	43,265
4102000	LITTLE RIVER	FOREMAN SCHOOL	192	8,427	523	556	40	40,512	44	43,067

Annual Fiscal Report Analysis

Ranked by ADA 2012/2013 Actual

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		DISTRICT								
1304000	CLEVELAND	WOODLAWN SCHOOL DISTRICT	193	7,743	515	546	38	41,817	42	43,964
0501000	BOONE	ALPENA SCHOOL DISTRICT	194	8,368	510	545	42	39,945	45	41,853
7003000	UNION	JUNCTION CITY SCHOOL DISTRICT	195	9,105	509	536	39	39,584	45	42,864
0701000	CALHOUN	HAMPTON SCHOOL DISTRICT	196	10,175	504	532	34	45,075	42	48,291
4202000	LOGAN	MAGAZINE SCHOOL DISTRICT	197	9,490	502	534	41	41,057	45	43,185
3211000	INDEPENDENCE	MIDLAND SCHOOL DISTRICT	198	8,806	500	514	41	40,369	44	42,603
0402000	BENTON	DECATUR SCHOOL DISTRICT	199	9,871	490	514	38	42,961	42	45,797
4902000	MONTGOMERY	MOUNT IDA SCHOOL DISTRICT	200	9,675	486	508	43	40,540	47	42,995
2901000	HEMPSTEAD	BLEVINS SCHOOL DISTRICT	201	9,844	475	508	43	40,700	51	43,227
3306000	IZARD	IZARD COUNTY CONSOLIDATED SCHOOL DISTRICT	202	10,526	471	499	42	40,101	48	44,199
7105000	VAN BUREN	SOUTH SIDE SCH DIST(VANBUREN)	203	12,172	459	488	49	41,389	53	44,101
2306000	FAULKNER	MT. VERNON/ENOLA SCHOOL DISTRICT	204	8,629	458	478	37	41,589	42	43,469
1503000	CONWAY	NEMO VISTA SCHOOL DISTRICT	205	12,221	447	471	42	44,438	47	47,282
3005000	HOT SPRING	OUACHITA SCHOOL DISTRICT	206	7,918	444	462	35	39,359	38	41,375
1201000	CLEBURNE	CONCORD SCHOOL DISTRICT	207	9,680	440	467	36	40,048	42	42,840
2501000	FULTON	MAMMOTH SPRING SCHOOL DISTRICT	208	9,172	439	461	40	38,117	43	40,208
3104000	HOWARD	MINERAL SPRINGS SCHOOL DISTRICT	209	12,274	435	442	50	41,321	55	44,884
7303000	WHITE	BRADFORD SCHOOL DISTRICT	210	9,318	434	458	38	38,130	42	40,394
7401000	WOODRUFF	AUGUSTA SCHOOL DISTRICT	211	15,664	429	453	35	41,814	40	46,122
0304000	BAXTER	NORFORK SCHOOL DISTRICT	212	10,279	427	448	39	42,105	43	44,372
6102000	RANDOLPH	MAYNARD SCHOOL DISTRICT	213	10,436	425	444	40	39,172	43	41,364
2403000	FRANKLIN	COUNTY LINE SCHOOL DISTRICT	214	9,020	423	445	36	41,407	41	44,722
5404000	PHILLIPS	MARVELL-ELAINE SCHOOL DISTRICT	215	17,290	422	447	41	49,780	43	51,161

Annual Fiscal Report Analysis

Ranked by ADA 2012/2013 Actual

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0601000	BRADLEY	HERMITAGE SCHOOL DISTRICT	216	10,670	415	434	36	39,991	40	42,602
7509000	YELL	WESTERN YELL CO. SCHOOL DIST.	217	9,667	414	436	36	40,109	40	42,599
1204000	CLEBURNE	WEST SIDE SCHOOL DIST(CLEBURNE	218	8,895	414	434	34	41,681	37	44,626
4701000	MISSISSIPPI	ARMOREL SCHOOL DISTRICT	219	10,031	412	434	40	40,437	43	42,588
1505000	CONWAY	WONDERVIEW SCHOOL DISTRICT	220	9,864	404	417	40	37,509	43	39,620
0504000	BOONE	OMAHA SCHOOL DISTRICT	221	9,665	399	417	36	36,632	39	38,758
7009000	UNION	STRONG-HUTTIG SCHOOL DISTRICT	222	11,524	398	420	39	37,980	43	40,869
2503000	FULTON	VIOLA SCHOOL DISTRICT	223	9,329	395	413	36	42,144	39	44,213
7104000	VAN BUREN	SHIRLEY SCHOOL DISTRICT	224	12,032	392	419	40	44,991	42	46,574
2304000	FAULKNER	GUY-PERKINS SCHOOL DISTRICT	225	10,190	391	420	36	42,124	39	44,611
0901000	CHICOT	DERMOTT SCHOOL DISTRICT	226	11,580	388	391	35	38,573	40	41,595
4204000	LOGAN	SCRANTON SCHOOL DISTRICT	227	8,342	382	400	31	40,458	36	43,593
7006000	UNION	NORPHLET SCHOOL DISTRICT	228	9,415	380	402	35	39,772	38	42,648
3301000	IZARD	CALICO ROCK SCHOOL DISTRICT	229	10,026	370	393	37	38,178	40	40,010
5008000	NEVADA	NEVADA SCHOOL DISTRICT	230	9,900	353	372	38	36,462	42	38,256
3809000	LAWRENCE	HILLCREST SCHOOL DISTRICT	231	12,420	351	367	33	38,241	36	41,069
5106000	NEWTON	DEER/MT. JUDEA SCHOOL DISTRICT	232	12,803	350	371	46	35,516	50	39,525
5503000	PIKE	KIRBY SCHOOL DISTRICT	233	9,282	346	360	34	37,518	37	39,430
3701000	LAFAYETTE	BRADLEY SCHOOL DISTRICT	234	9,507	338	354	31	42,356	33	44,676
5206000	OUACHITA	STEPHENS SCHOOL DISTRICT	235	10,301	337	342	30	38,983	34	41,583
0506000	BOONE	LEAD HILL SCHOOL DISTRICT	236	10,231	334	359	30	37,699	33	40,825
6202000	ST FRANCIS	HUGHES SCHOOL DISTRICT	237	14,475	332	348	39	39,374	42	41,315
6604000	SEBASTIAN	HARTFORD SCHOOL DISTRICT	238	9,808	323	350	31	36,522	33	39,066
1704000	CRAWFORD	MULBERRY SCHOOL DISTRICT	239	11,739	315	340	34	38,995	39	41,907

Ranked by
Average Daily Membership

Annual Fiscal Report Analysis

Ranked by ADM 2012/2013 Actual

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6001000	PULASKI	LITTLE ROCK SCHOOL DISTRICT	1	13,486	21,997	23,458	1,893	54,441	2,089	57,359
7207000	WASHINGTON	SPRINGDALE SCHOOL DISTRICT	2	8,869	18,854	19,927	1,244	56,836	1,368	59,465
6003000	PULASKI	PULASKI COUNTY SPECIAL SCHOOL DISTRICT	3	10,566	15,910	17,032	1,250	48,215	1,346	50,795
0401000	BENTON	BENTONVILLE SCHOOL DISTRICT	4	8,725	14,128	14,806	1,058	53,959	1,124	55,858
0405000	BENTON	ROGERS SCHOOL DISTRICT	5	8,361	13,795	14,423	923	56,473	1,006	58,699
6601000	SEBASTIAN	FORT SMITH SCHOOL DISTRICT	6	9,519	13,267	13,961	904	53,146	988	55,849
4304000	LONOKE	CABOT SCHOOL DISTRICT	7	8,016	9,620	10,087	638	51,917	704	53,960
2301000	FAULKNER	CONWAY SCHOOL DISTRICT	8	8,648	9,140	9,529	632	53,636	689	56,192
7203000	WASHINGTON	FAYETTEVILLE SCHOOL DISTRICT	9	10,381	8,625	9,083	655	56,557	704	58,982
6303000	SALINE	BRYANT SCHOOL DISTRICT	10	7,645	8,223	8,570	522	52,042	567	54,185
6002000	PULASKI	N. LITTLE ROCK SCHOOL DISTRICT	11	10,071	8,179	8,546	606	49,528	659	51,866
1705000	CRAWFORD	VAN BUREN SCHOOL DISTRICT	12	8,449	5,628	5,902	419	47,180	462	50,090
1803000	CRITTENDEN	WEST MEMPHIS SCHOOL DISTRICT	13	9,177	5,239	5,524	386	50,335	442	53,195
1608000	CRAIGHEAD	JONESBORO SCHOOL DISTRICT	14	8,630	5,116	5,503	327	46,634	354	49,206
5805000	POPE	RUSSELLVILLE SCHOOL DISTRICT	15	9,832	4,742	4,982	386	47,755	420	50,143
6302000	SALINE	BENTON SCHOOL DISTRICT	16	7,553	4,529	4,750	291	49,721	318	52,925
7001000	UNION	EL DORADO SCHOOL DISTRICT	17	8,435	4,188	4,454	319	42,443	354	44,746
3505000	JEFFERSON	PINE BLUFF SCHOOL DISTRICT	18	11,336	4,187	4,441	338	46,140	384	47,804
2605000	GARLAND	LAKE HAMILTON SCHOOL DISTRICT	19	8,167	4,155	4,349	260	52,609	282	55,392
4605000	MILLER	TEXARKANA SCHOOL DISTRICT	20	10,716	4,008	4,301	358	41,114	390	44,150
2705000	GRANT	SHERIDAN SCHOOL DISTRICT	21	8,083	3,929	4,160	268	45,360	294	47,562
7311000	WHITE	SEARCY SCHOOL DISTRICT	22	7,941	3,929	4,144	255	50,891	281	53,446
1804000	CRITTENDEN	MARION SCHOOL DISTRICT	23	8,542	3,889	4,107	283	50,593	306	53,461
0303000	BAXTER	MOUNTAIN HOME SCHOOL DISTRICT	24	8,554	3,752	3,973	265	46,842	287	48,662

Annual Fiscal Report Analysis

Ranked by ADM 2012/2013 Actual

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0406000	BENTON	SILOAM SPRINGS SCHOOL DISTRICT	25	9,127	3,702	3,929	252	48,731	280	51,314
6602000	SEBASTIAN	GREENWOOD SCHOOL DISTRICT	26	8,213	3,420	3,580	226	49,821	250	52,727
2603000	GARLAND	HOT SPRINGS SCHOOL DISTRICT	27	11,891	3,394	3,552	283	50,682	329	53,076
2807000	GREENE	GREENE COUNTY TECH SCHOOL DISTRICT	28	8,550	3,275	3,465	241	43,169	262	45,791
1701000	CRAWFORD	ALMA SCHOOL DISTRICT	29	8,374	3,156	3,315	231	47,633	249	50,826
2303000	FAULKNER	GREENBRIER SCHOOL DISTRICT	30	7,670	3,067	3,246	209	50,785	228	53,257
1611000	CRAIGHEAD	NETTLETON SCHOOL DISTRICT	31	8,696	3,054	3,196	219	46,986	238	49,224
7302000	WHITE	BEEBE SCHOOL DISTRICT	32	8,327	2,981	3,178	203	51,044	221	54,086
2307000	FAULKNER	VILONIA SCHOOL DISTRICT	33	8,133	2,995	3,170	209	49,431	226	51,468
2606000	GARLAND	LAKESIDE SCHOOL DIST(GARLAND)	34	8,581	2,979	3,153	198	52,405	215	55,148
3510000	JEFFERSON	WHITE HALL SCHOOL DISTRICT	35	8,484	2,805	2,969	192	51,766	207	54,124
6201000	ST FRANCIS	FORREST CITY SCHOOL DISTRICT	36	11,064	2,788	2,945	220	48,931	251	50,572
3509000	JEFFERSON	WATSON CHAPEL SCHOOL DISTRICT	37	8,845	2,821	2,942	193	49,240	211	51,667
3201000	INDEPENDENCE	BATESVILLE SCHOOL DISTRICT	38	9,388	2,753	2,906	214	41,256	236	43,644
2808000	GREENE	PARAGOULD SCHOOL DISTRICT	39	8,226	2,679	2,885	197	45,334	216	48,146
1905000	CROSS	WYNNE SCHOOL DISTRICT	40	8,397	2,670	2,794	192	50,615	210	52,848
0503000	BOONE	HARRISON SCHOOL DISTRICT	41	8,296	2,651	2,779	188	46,715	204	49,416
1402000	COLUMBIA	MAGNOLIA SCHOOL DISTRICT	42	9,102	2,599	2,699	197	48,364	219	51,043
4702000	MISSISSIPPI	BLYTHEVILLE SCHOOL DISTRICT	43	11,036	2,415	2,569	211	41,921	238	44,927
3601000	JOHNSON	CLARKSVILLE SCHOOL DISTRICT	44	8,776	2,437	2,547	175	49,339	189	51,801
1612000	CRAIGHEAD	VALLEY VIEW SCHOOL DISTRICT	45	7,072	2,428	2,508	171	46,112	180	47,947
2903000	HEMPSTEAD	HOPE SCHOOL DISTRICT	46	9,201	2,461	2,465	192	41,780	218	43,633
5204000	OUACHITA	CAMDEN FAIRVIEW SCHOOL DISTRICT	47	9,761	2,272	2,414	168	44,591	196	47,976
6701000	SEVIER	DEQUEEN SCHOOL DISTRICT	48	9,506	2,275	2,403	164	49,807	186	52,122

Annual Fiscal Report Analysis

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7202000	WASHINGTON	FARMINGTON SCHOOL DISTRICT	49	7,527	2,189	2,286	154	47,104	167	49,427
4401000	MADISON	HUNTSVILLE SCHOOL DISTRICT	50	9,436	2,094	2,244	167	49,489	180	50,852
1507000	CONWAY	SOUTH CONWAY COUNTY SCHOOL DISTRICT	51	8,747	2,088	2,202	165	44,527	176	46,641
3004000	HOT SPRING	MALVERN SCHOOL DISTRICT	52	9,149	2,064	2,136	154	47,207	166	49,326
2203000	DREW	MONTICELLO SCHOOL DISTRICT	53	9,251	2,009	2,103	170	42,345	186	44,246
7504000	YELL	DARDANELLE SCHOOL DISTRICT	54	8,210	1,933	2,006	142	46,976	153	49,138
1002000	CLARK	ARKADELPHIA SCHOOL DISTRICT	55	9,083	1,886	1,965	157	42,563	169	44,278
0801000	CARROLL	BERRYVILLE SCHOOL DISTRICT	56	8,380	1,840	1,960	148	39,700	157	41,611
3105000	HOWARD	NASHVILLE SCHOOL DISTRICT	57	8,260	1,839	1,918	141	49,471	151	51,424
0203000	ASHLEY	HAMBURG SCHOOL DISTRICT	58	9,288	1,796	1,883	144	41,101	160	43,485
2404000	FRANKLIN	OZARK SCHOOL DISTRICT	59	8,122	1,758	1,882	127	47,019	138	49,289
1603000	CRAIGHEAD	BROOKLAND SCHOOL DISTRICT	60	7,481	1,778	1,838	135	44,734	146	46,787
6103000	RANDOLPH	POCAHONTAS SCHOOL DISTRICT	61	7,894	1,751	1,837	124	45,563	133	47,298
5703000	POLK	MENA SCHOOL DISTRICT	62	8,462	1,784	1,835	135	44,695	146	46,004
7206000	WASHINGTON	PRAIRIE GROVE SCHOOL DISTRICT	63	7,955	1,764	1,834	127	47,354	136	49,681
4301000	LONOKE	LONOKE SCHOOL DISTRICT	64	8,000	1,733	1,829	131	42,834	140	44,795
0201000	ASHLEY	CROSSETT SCHOOL DISTRICT	65	9,332	1,740	1,824	150	39,679	163	41,628
1202000	CLEBURNE	HEBER SPRINGS SCHOOL DISTRICT	66	8,013	1,718	1,799	124	42,764	133	44,554
0404000	BENTON	GRAVETTE SCHOOL DISTRICT	67	8,583	1,689	1,796	121	48,525	129	50,212
0104000	ARKANSAS	STUTTGART SCHOOL DISTRICT	68	8,707	1,655	1,745	125	42,710	140	45,681
0407000	BENTON	PEA RIDGE SCHOOL DISTRICT	69	8,087	1,591	1,686	110	47,281	118	49,835
6901000	STONE	MOUNTAIN VIEW SCHOOL DISTRICT	70	8,477	1,597	1,678	128	44,089	139	45,795
1602000	CRAIGHEAD	WESTSIDE CONS. SCH DIST(CRAIGH	71	8,152	1,577	1,661	119	42,433	128	44,382
5403000	PHILLIPS	HELENA/ W.HELENA SCHOOL DIST.	72	12,289	1,541	1,651	125	41,052	137	46,441

Annual Fiscal Report Analysis

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5804000	POPE	POTTSVILLE SCHOOL DISTRICT	73	8,064	1,563	1,618	123	45,039	132	47,034
4003000	LINCOLN	STAR CITY SCHOOL DISTRICT	74	9,636	1,517	1,593	111	45,833	123	49,471
0602000	BRADLEY	WARREN SCHOOL DISTRICT	75	9,754	1,502	1,566	121	42,033	135	44,546
6401000	SCOTT	WALDRON SCHOOL DISTRICT	76	9,624	1,439	1,559	122	42,843	134	44,455
5605000	POINSETT	TRUMANN SCHOOL DISTRICT	77	8,717	1,455	1,558	110	41,174	120	43,367
3209000	INDEPENDENCE	SOUTHSIDE SCHOOL DISTRICT (INDEPENDENCE)	78	8,133	1,476	1,542	101	44,351	111	46,486
6804000	SHARP	HIGHLAND SCHOOL DISTRICT	79	8,627	1,465	1,541	109	43,258	119	45,797
6301000	SALINE	BAUXITE SCHOOL DISTRICT	80	7,577	1,450	1,530	90	46,644	101	49,209
2104000	DESHA	DUMAS SCHOOL DISTRICT	81	9,731	1,386	1,461	143	34,423	155	36,789
4101000	LITTLE RIVER	ASHDOWN SCHOOL DISTRICT	82	9,442	1,343	1,417	125	40,325	138	42,815
5802000	POPE	DOVER SCHOOL DISTRICT	83	8,533	1,313	1,395	98	44,982	105	47,046
7307000	WHITE	RIVERVIEW SCHOOL DISTRICT	84	9,859	1,318	1,393	97	51,970	105	54,696
0403000	BENTON	GENTRY SCHOOL DISTRICT	85	9,610	1,300	1,379	107	45,769	117	48,195
5602000	POINSETT	HARRISBURG SCHOOL DISTRICT	86	10,175	1,257	1,356	113	43,285	122	46,017
4708000	MISSISSIPPI	GOSNELL SCHOOL DISTRICT	87	8,254	1,285	1,350	93	45,393	104	47,923
6802000	SHARP	CAVE CITY SCHOOL DISTRICT	88	8,719	1,247	1,337	102	40,969	110	43,334
3502000	JEFFERSON	DOLLARWAY SCHOOL DISTRICT	89	12,484	1,243	1,321	111	45,154	124	46,422
3403000	JACKSON	NEWPORT SCHOOL DISTRICT	90	11,045	1,243	1,317	115	38,428	126	40,785
4201000	LOGAN	BOONEVILLE SCHOOL DISTRICT	91	8,983	1,252	1,315	98	44,917	105	46,973
7102000	VAN BUREN	CLINTON SCHOOL DISTRICT	92	10,117	1,237	1,314	118	38,026	128	39,876
4713000	MISSISSIPPI	OSCEOLA SCHOOL DISTRICT	93	12,543	1,230	1,302	99	41,052	109	43,807
2602000	GARLAND	FOUNTAIN LAKE SCHOOL DISTRICT	94	11,778	1,216	1,283	95	53,222	106	56,905
0101000	ARKANSAS	DEWITT SCHOOL DISTRICT	95	8,683	1,245	1,282	94	45,961	105	49,038
4706000	MISSISSIPPI	SO. MISS. COUNTY SCHOOL DIST.	96	8,818	1,205	1,272	83	40,779	92	43,309

Annual Fiscal Report Analysis

Ranked by ADM 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
7301000	WHITE	BALD KNOB SCHOOL DISTRICT	97	8,663	1,202	1,266	93	45,239	100	47,753
0803000	CARROLL	GREEN FOREST SCHOOL DISTRICT	98	9,152	1,182	1,239	94	41,965	104	44,277
7205000	WASHINGTON	LINCOLN SCHOOL DISTRICT	99	10,483	1,158	1,216	84	42,061	96	45,102
7208000	WASHINGTON	WEST FORK SCHOOL DISTRICT	100	8,316	1,129	1,192	85	46,730	90	48,701
2105000	DESHA	MCGEHEE SCHOOL DISTRICT	101	9,681	1,115	1,152	88	43,030	96	45,512
3604000	JOHNSON	LAMAR SCHOOL DISTRICT	102	8,045	1,082	1,150	85	43,753	90	45,174
4203000	LOGAN	PARIS SCHOOL DISTRICT	103	8,838	1,065	1,120	85	42,202	92	44,362
2305000	FAULKNER	MAYFLOWER SCHOOL DISTRICT	104	8,780	1,054	1,118	84	43,960	93	46,415
7201000	WASHINGTON	ELKINS SCHOOL DISTRICT	105	7,915	1,064	1,117	79	46,225	86	49,072
3810000	LAWRENCE	LAWRENCE COUNTY SCHOOL DISTRICT	106	8,942	1,044	1,117	90	41,871	96	43,459
0903000	CHICOT	LAKE SIDE SCHOOL DIST(CHICOT)	107	12,331	1,080	1,113	96	43,217	107	45,767
5707000	POLK	COSSATOT RIVER SCHOOL DISTRICT	108	9,299	1,038	1,098	98	38,333	108	39,455
0502000	BOONE	BERGMAN SCHOOL DISTRICT	109	7,875	1,034	1,095	82	42,568	87	44,104
4602000	MILLER	GENOA CENTRAL SCHOOL DISTRICT	110	7,575	1,031	1,067	79	42,701	85	44,615
5006000	NEVADA	PRESCOTT SCHOOL DISTRICT	111	8,570	1,010	1,059	79	40,154	85	42,203
6304000	SALINE	HARMONY GROVE SCH DIST(SALINE)	112	7,923	1,029	1,057	80	45,495	86	47,881
3001000	HOT SPRING	BISMARCK SCHOOL DISTRICT	113	8,506	956	1,024	77	42,606	82	44,744
5205000	OUACHITA	HARMONY GROVE SCHOOL DISTRICT (OUACHITA)	114	8,943	975	1,023	94	35,643	102	38,549
4712000	MISSISSIPPI	MANILA SCHOOL DISTRICT	115	8,227	960	1,018	72	44,149	78	45,820
4603000	MILLER	FOUKE SCHOOL DISTRICT	116	8,535	952	1,009	71	43,759	78	46,005
5801000	POPE	ATKINS SCHOOL DISTRICT	117	9,099	943	993	81	42,899	87	44,682
5303000	PERRY	PERRYVILLE SCHOOL DISTRICT	118	8,301	910	985	74	42,088	78	44,375
1101000	CLAY	CORNING SCHOOL DISTRICT	119	9,598	931	983	79	43,866	86	46,059
3002000	HOT SPRING	GLEN ROSE SCHOOL DISTRICT	120	8,435	926	981	67	46,922	74	49,233

Annual Fiscal Report Analysis

Ranked by ADM 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
5502000	PIKE	CENTERPOINT SCHOOL DISTRICT	121	9,199	914	971	73	41,008	81	44,447
0505000	BOONE	VALLEY SPRINGS SCHOOL DISTRICT	122	8,120	902	938	69	44,171	76	46,939
2202000	DREW	DREW CENTRAL SCHOOL DISTRICT	123	9,167	869	924	66	39,517	72	42,541
2604000	GARLAND	JESSIEVILLE SCHOOL DISTRICT	124	8,909	873	913	65	46,487	70	47,556
3904000	LEE	LEE COUNTY SCHOOL DISTRICT	125	12,785	833	904	70	40,765	80	42,669
6502000	SEARCY	SEARCY COUNTY SCHOOL DISTRICT	126	10,390	852	896	84	40,805	96	43,125
1104000	CLAY	PIGGOTT SCHOOL DISTRICT	127	8,244	857	895	72	42,174	76	43,642
1702000	CRAWFORD	CEDARVILLE SCHOOL DISTRICT	128	8,599	837	891	65	40,023	72	42,858
5102000	NEWTON	JASPER SCHOOL DISTRICT	129	10,470	864	886	78	42,351	85	45,166
7503000	YELL	DANVILLE SCHOOL DISTRICT	130	9,037	852	882	70	40,968	76	42,744
2002000	DALLAS	FORDYCE SCHOOL DISTRICT	131	11,435	851	873	69	38,494	76	41,281
3302000	IZARD	MELBOURNE SCHOOL DISTRICT	132	8,256	829	866	66	41,915	70	43,421
3804000	LAWRENCE	HOXIE SCHOOL DISTRICT	133	9,491	817	863	78	38,519	83	40,398
6606000	SEBASTIAN	MANSFIELD SCHOOL DISTRICT	134	8,962	810	861	72	42,020	78	44,247
2402000	FRANKLIN	CHARLESTON SCHOOL DISTRICT	135	7,550	834	859	56	51,125	61	53,566
6605000	SEBASTIAN	LAVACA SCHOOL DISTRICT	136	8,505	802	844	64	42,110	69	44,551
1305000	CLEVELAND	CLEVELAND COUNTY SCHOOL DISTRICT	137	8,989	799	841	100	25,907	114	26,859
6703000	SEVIER	HORATIO SCHOOL DISTRICT	138	9,091	782	839	71	39,890	76	41,775
5401000	PHILLIPS	BARTON-LEXA SCHOOL DISTRICT	139	8,132	782	831	58	46,817	62	49,374
3405000	JACKSON	JACKSON CO. SCHOOL DISTRICT	140	8,216	781	826	66	39,510	74	41,713
1613000	CRAIGHEAD	RIVERSIDE SCHOOL DISTRICT	141	9,186	764	814	65	41,691	70	43,861
3212000	INDEPENDENCE	CEDAR RIDGE SCHOOL DISTRICT	142	10,868	767	811	68	40,696	74	42,611
7510000	YELL	TWO RIVERS SCHOOL DISTRICT	143	10,766	750	808	59	43,044	64	45,684
7008000	UNION	SMACKOVER SCHOOL DISTRICT	144	9,313	763	806	62	42,215	72	44,158

Annual Fiscal Report Analysis

Ranked by ADM 2012/2013 Actual

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4501000	MARION	FLIPPIN SCHOOL DISTRICT	145	9,381	753	804	63	42,644	69	45,224
1605000	CRAIGHEAD	BUFFALO IS. CENTRAL SCH. DIST.	146	8,582	751	793	67	41,439	72	43,348
7204000	WASHINGTON	GREENLAND SCHOOL DISTRICT	147	9,152	750	778	64	43,209	70	46,079
7309000	WHITE	PANGBURN SCHOOL DISTRICT	148	8,631	743	776	59	44,593	65	46,958
4502000	MARION	YELLVILLE-SUMMIT SCHOOL DIST.	149	10,096	714	761	58	45,163	64	46,493
2502000	FULTON	SALEM SCHOOL DISTRICT	150	8,128	719	757	56	45,469	59	47,016
1003000	CLARK	GURDON SCHOOL DISTRICT	151	10,236	714	748	57	45,403	65	48,081
7310000	WHITE	ROSE BUD SCHOOL DISTRICT	152	9,640	678	719	64	42,723	70	43,212
4303000	LONOKE	CARLISLE SCHOOL DISTRICT	153	8,770	676	719	53	40,732	58	42,805
4302000	LONOKE	ENGLAND SCHOOL DISTRICT	154	11,247	690	716	65	40,115	72	43,229
2803000	GREENE	MARMADUKE SCHOOL DISTRICT	155	8,280	667	711	52	42,965	56	45,011
5608000	POINSETT	EAST POINSETT CO. SCHOOL DIST.	156	8,869	679	709	54	42,220	59	44,227
1703000	CRAWFORD	MOUNTAINBURG SCHOOL DISTRICT	157	9,126	655	700	56	40,228	60	42,619
3704000	LAFAYETTE	LAFAYETTE COUNTY SCHOOL DISTRICT	158	10,641	667	700	57	41,704	66	44,055
5504000	PIKE	SOUTH PIKE COUNTY SCHOOL DISTRICT	159	9,512	650	694	68	41,242	71	42,971
5706000	POLK	OUACHITA RIVER SCHOOL DISTRICT	160	10,157	644	685	59	41,237	64	43,010
7007000	UNION	PARKERS CHAPEL SCHOOL DIST.	161	7,953	643	667	52	43,102	55	45,617
3806000	LAWRENCE	SLOAN-HENDRIX SCHOOL DISTRICT	162	8,683	628	665	48	41,821	53	44,507
6205000	ST FRANCIS	PALESTINE-WHEATLEY SCH. DIST.	163	8,854	617	659	50	41,970	56	43,553
7304000	WHITE	WHITE CO. CENTRAL SCHOOL DIST.	164	9,350	612	655	56	42,239	61	44,288
1802000	CRITTENDEN	EARLE SCHOOL DISTRICT	165	13,406	631	650	71	30,993	78	33,726
5903000	PRAIRIE	HAZEN SCHOOL DISTRICT	166	9,493	623	646	64	35,262	67	37,148
0302000	BAXTER	COTTER SCHOOL DISTRICT	167	8,885	608	644	50	41,402	53	43,480
1203000	CLEBURNE	QUITMAN SCHOOL DISTRICT	168	9,856	611	642	49	42,614	55	44,974

Annual Fiscal Report Analysis

Ranked by ADM 2012/2013 Actual

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6505000	SEARCY	OZARK MOUNTAIN SCHOOL DISTRICT	169	12,324	605	632	62	39,151	69	41,599
6603000	SEBASTIAN	HACKETT SCHOOL DISTRICT	170	8,298	595	629	47	44,066	52	45,990
3606000	JOHNSON	WESTSIDE SCHOOL DIST(JOHNSON)	171	9,581	593	629	51	43,077	57	44,732
3003000	HOT SPRING	MAGNET COVE SCHOOL DIST.	172	9,243	596	626	50	42,319	54	45,670
5301000	PERRY	EAST END SCHOOL DISTRICT	173	8,233	600	624	48	37,701	51	39,982
1901000	CROSS	CROSS COUNTY SCHOOL DISTRICT	174	11,125	584	622	45	39,757	51	44,306
1408000	COLUMBIA	EMERSON-TAYLOR- BRADLEY SCHOOL DISTRICT	175	9,253	594	621	56	41,999	62	44,963
7403000	WOODRUFF	MCCRORY SCHOOL DISTRICT	176	8,852	586	616	51	44,929	55	47,076
5803000	POPE	HECTOR SCHOOL DISTRICT	177	9,850	578	608	50	42,114	55	43,900
0802000	CARROLL	EUREKA SPRINGS SCHOOL DISTRICT	178	11,637	563	607	49	42,706	53	45,887
2607000	GARLAND	MOUNTAIN PINE SCHOOL DISTRICT	179	9,344	562	583	45	39,656	50	42,498
1106000	CLAY	RECTOR SCHOOL DISTRICT	180	8,131	559	583	50	41,298	53	43,031
4801000	MONROE	BRINKLEY SCHOOL DISTRICT	181	10,710	535	576	52	41,889	58	44,005
5901000	PRAIRIE	DES ARC SCHOOL DISTRICT	182	8,459	538	576	42	41,378	45	43,341
2906000	HEMPSTEAD	SPRING HILL SCHOOL DISTRICT	183	7,429	542	574	42	43,180	45	44,828
2601000	GARLAND	CUTTER-MORNING STAR SCHOOL DISTRICT	184	8,509	539	573	46	40,125	50	41,273
1601000	CRAIGHEAD	BAY SCHOOL DISTRICT	185	8,860	541	571	52	35,921	56	38,373
5201000	OUACHITA	BEARDEN SCHOOL DISTRICT	186	9,917	540	570	46	40,110	53	40,984
5604000	POINSETT	MARKED TREE SCHOOL DISTRICT	187	10,092	537	567	50	38,484	54	40,843
2703000	GRANT	POYEN SCHOOL DISTRICT	188	8,107	532	563	39	47,298	43	49,934
4901000	MONTGOMERY	CADDO HILLS SCHOOL DISTRICT	189	10,049	525	561	48	41,169	51	43,265
4102000	LITTLE RIVER	FOREMAN SCHOOL DISTRICT	190	8,427	523	556	40	40,512	44	43,067
3102000	HOWARD	DIERKS SCHOOL DISTRICT	191	8,714	526	551	52	40,627	54	41,675
4802000	MONROE	CLARENDON SCHOOL	192	10,371	526	547	45	40,977	51	43,295

Annual Fiscal Report Analysis

Ranked by ADM 2012/2013 Actual

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		DISTRICT								
1304000	CLEVELAND	WOODLAWN SCHOOL DISTRICT	193	7,743	515	546	38	41,817	42	43,964
0501000	BOONE	ALPENA SCHOOL DISTRICT	194	8,368	510	545	42	39,945	45	41,853
7003000	UNION	JUNCTION CITY SCHOOL DISTRICT	195	9,105	509	536	39	39,584	45	42,864
4202000	LOGAN	MAGAZINE SCHOOL DISTRICT	196	9,490	502	534	41	41,057	45	43,185
0701000	CALHOUN	HAMPTON SCHOOL DISTRICT	197	10,175	504	532	34	45,075	42	48,291
3211000	INDEPENDENCE	MIDLAND SCHOOL DISTRICT	198	8,806	500	514	41	40,369	44	42,603
0402000	BENTON	DECATUR SCHOOL DISTRICT	199	9,871	490	514	38	42,961	42	45,797
4902000	MONTGOMERY	MOUNT IDA SCHOOL DISTRICT	200	9,675	486	508	43	40,540	47	42,995
2901000	HEMPSTEAD	BLEVINS SCHOOL DISTRICT	201	9,844	475	508	43	40,700	51	43,227
3306000	IZARD	IZARD COUNTY CONSOLIDATED SCHOOL DISTRICT	202	10,526	471	499	42	40,101	48	44,199
7105000	VAN BUREN	SOUTH SIDE SCH DIST(VANBUREN)	203	12,172	459	488	49	41,389	53	44,101
2306000	FAULKNER	MT. VERNON/ENOLA SCHOOL DISTRICT	204	8,629	458	478	37	41,589	42	43,469
1503000	CONWAY	NEMO VISTA SCHOOL DISTRICT	205	12,221	447	471	42	44,438	47	47,282
1201000	CLEBURNE	CONCORD SCHOOL DISTRICT	206	9,680	440	467	36	40,048	42	42,840
3005000	HOT SPRING	OUACHITA SCHOOL DISTRICT	207	7,918	444	462	35	39,359	38	41,375
2501000	FULTON	MAMMOTH SPRING SCHOOL DISTRICT	208	9,172	439	461	40	38,117	43	40,208
7303000	WHITE	BRADFORD SCHOOL DISTRICT	209	9,318	434	458	38	38,130	42	40,394
7401000	WOODRUFF	AUGUSTA SCHOOL DISTRICT	210	15,664	429	453	35	41,814	40	46,122
0304000	BAXTER	NORFORK SCHOOL DISTRICT	211	10,279	427	448	39	42,105	43	44,372
5404000	PHILLIPS	MARVELL-ELAINE SCHOOL DISTRICT	212	17,290	422	447	41	49,780	43	51,161
2403000	FRANKLIN	COUNTY LINE SCHOOL DISTRICT	213	9,020	423	445	36	41,407	41	44,722
6102000	RANDOLPH	MAYNARD SCHOOL DISTRICT	214	10,436	425	444	40	39,172	43	41,364
3104000	HOWARD	MINERAL SPRINGS SCHOOL DISTRICT	215	12,274	435	442	50	41,321	55	44,884

Annual Fiscal Report Analysis

Ranked by ADM 2012/2013 Actual

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7509000	YELL	WESTERN YELL CO. SCHOOL DIST.	216	9,667	414	436	36	40,109	40	42,599
4701000	MISSISSIPPI	ARMOREL SCHOOL DISTRICT	217	10,031	412	434	40	40,437	43	42,588
1204000	CLEBURNE	WEST SIDE SCHOOL DIST(CLEBURNE	218	8,895	414	434	34	41,681	37	44,626
0601000	BRADLEY	HERMITAGE SCHOOL DISTRICT	219	10,670	415	434	36	39,991	40	42,602
7009000	UNION	STRONG-HUTTIG SCHOOL DISTRICT	220	11,524	398	420	39	37,980	43	40,869
2304000	FAULKNER	GUY-PERKINS SCHOOL DISTRICT	221	10,190	391	420	36	42,124	39	44,611
7104000	VAN BUREN	SHIRLEY SCHOOL DISTRICT	222	12,032	392	419	40	44,991	42	46,574
1505000	CONWAY	WONDERVIEW SCHOOL DISTRICT	223	9,864	404	417	40	37,509	43	39,620
0504000	BOONE	OMAHA SCHOOL DISTRICT	224	9,665	399	417	36	36,632	39	38,758
2503000	FULTON	VIOLA SCHOOL DISTRICT	225	9,329	395	413	36	42,144	39	44,213
7006000	UNION	NORPHLET SCHOOL DISTRICT	226	9,415	380	402	35	39,772	38	42,648
4204000	LOGAN	SCRANTON SCHOOL DISTRICT	227	8,342	382	400	31	40,458	36	43,593
3301000	IZARD	CALICO ROCK SCHOOL DISTRICT	228	10,026	370	393	37	38,178	40	40,010
0901000	CHICOT	DERMOTT SCHOOL DISTRICT	229	11,580	388	391	35	38,573	40	41,595
5008000	NEVADA	NEVADA SCHOOL DISTRICT	230	9,900	353	372	38	36,462	42	38,256
5106000	NEWTON	DEER/MT. JUDEA SCHOOL DISTRICT	231	12,803	350	371	46	35,516	50	39,525
3809000	LAWRENCE	HILLCREST SCHOOL DISTRICT	232	12,420	351	367	33	38,241	36	41,069
5503000	PIKE	KIRBY SCHOOL DISTRICT	233	9,282	346	360	34	37,518	37	39,430
0506000	BOONE	LEAD HILL SCHOOL DISTRICT	234	10,231	334	359	30	37,699	33	40,825
3701000	LAFAYETTE	BRADLEY SCHOOL DISTRICT	235	9,507	338	354	31	42,356	33	44,676
6604000	SEBASTIAN	HARTFORD SCHOOL DISTRICT	236	9,808	323	350	31	36,522	33	39,066
6202000	ST FRANCIS	HUGHES SCHOOL DISTRICT	237	14,475	332	348	39	39,374	42	41,315
5206000	OUACHITA	STEPHENS SCHOOL DISTRICT	238	10,301	337	342	30	38,983	34	41,583
1704000	CRAWFORD	MULBERRY SCHOOL DISTRICT	239	11,739	315	340	34	38,995	39	41,907

Ranked by
K-12 Licensed Full Time
Equivalency

Annual Fiscal Report Analysis

Ranked by K12 Licensed FTE 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
6001000	PULASKI	LITTLE ROCK SCHOOL DISTRICT	1	13,486	21,997	23,458	1,893	54,441	2,089	57,359
6003000	PULASKI	PULASKI COUNTY SPECIAL SCHOOL DISTRICT	2	10,566	15,910	17,032	1,250	48,215	1,346	50,795
7207000	WASHINGTON	SPRINGDALE SCHOOL DISTRICT	3	8,869	18,854	19,927	1,244	56,836	1,368	59,465
0401000	BENTON	BENTONVILLE SCHOOL DISTRICT	4	8,725	14,128	14,806	1,058	53,959	1,124	55,858
0405000	BENTON	ROGERS SCHOOL DISTRICT	5	8,361	13,795	14,423	923	56,473	1,006	58,699
6601000	SEBASTIAN	FORT SMITH SCHOOL DISTRICT	6	9,519	13,267	13,961	904	53,146	988	55,849
7203000	WASHINGTON	FAYETTEVILLE SCHOOL DISTRICT	7	10,381	8,625	9,083	655	56,557	704	58,982
4304000	LONOKE	CABOT SCHOOL DISTRICT	8	8,016	9,620	10,087	638	51,917	704	53,960
2301000	FAULKNER	CONWAY SCHOOL DISTRICT	9	8,648	9,140	9,529	632	53,636	689	56,192
6002000	PULASKI	N. LITTLE ROCK SCHOOL DISTRICT	10	10,071	8,179	8,546	606	49,528	659	51,866
6303000	SALINE	BRYANT SCHOOL DISTRICT	11	7,645	8,223	8,570	522	52,042	567	54,185
1705000	CRAWFORD	VAN BUREN SCHOOL DISTRICT	12	8,449	5,628	5,902	419	47,180	462	50,090
5805000	POPE	RUSSELLVILLE SCHOOL DISTRICT	13	9,832	4,742	4,982	386	47,755	420	50,143
1803000	CRITTENDEN	WEST MEMPHIS SCHOOL DISTRICT	14	9,177	5,239	5,524	386	50,335	442	53,195
4605000	MILLER	TEXARKANA SCHOOL DISTRICT	15	10,716	4,008	4,301	358	41,114	390	44,150
3505000	JEFFERSON	PINE BLUFF SCHOOL DISTRICT	16	11,336	4,187	4,441	338	46,140	384	47,804
1608000	CRAIGHEAD	JONESBORO SCHOOL DISTRICT	17	8,630	5,116	5,503	327	46,634	354	49,206
7001000	UNION	EL DORADO SCHOOL DISTRICT	18	8,435	4,188	4,454	319	42,443	354	44,746
6302000	SALINE	BENTON SCHOOL DISTRICT	19	7,553	4,529	4,750	291	49,721	318	52,925
1804000	CRITTENDEN	MARION SCHOOL DISTRICT	20	8,542	3,889	4,107	283	50,593	306	53,461
2603000	GARLAND	HOT SPRINGS SCHOOL DISTRICT	21	11,891	3,394	3,552	283	50,682	329	53,076
2705000	GRANT	SHERIDAN SCHOOL DISTRICT	22	8,083	3,929	4,160	268	45,360	294	47,562
0303000	BAXTER	MOUNTAIN HOME SCHOOL DISTRICT	23	8,554	3,752	3,973	265	46,842	287	48,662
2605000	GARLAND	LAKE HAMILTON SCHOOL DISTRICT	24	8,167	4,155	4,349	260	52,609	282	55,392

Annual Fiscal Report Analysis

Ranked by K12 Licensed FTE 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
7311000	WHITE	SEARCY SCHOOL DISTRICT	25	7,941	3,929	4,144	255	50,891	281	53,446
0406000	BENTON	SILOAM SPRINGS SCHOOL DISTRICT	26	9,127	3,702	3,929	252	48,731	280	51,314
2807000	GREENE	GREENE COUNTY TECH SCHOOL DISTRICT	27	8,550	3,275	3,465	241	43,169	262	45,791
1701000	CRAWFORD	ALMA SCHOOL DISTRICT	28	8,374	3,156	3,315	231	47,633	249	50,826
6602000	SEBASTIAN	GREENWOOD SCHOOL DISTRICT	29	8,213	3,420	3,580	226	49,821	250	52,727
6201000	ST FRANCIS	FORREST CITY SCHOOL DISTRICT	30	11,064	2,788	2,945	220	48,931	251	50,572
1611000	CRAIGHEAD	NETTLETON SCHOOL DISTRICT	31	8,696	3,054	3,196	219	46,986	238	49,224
3201000	INDEPENDENCE	BATESVILLE SCHOOL DISTRICT	32	9,388	2,753	2,906	214	41,256	236	43,644
4702000	MISSISSIPPI	BLYTHEVILLE SCHOOL DISTRICT	33	11,036	2,415	2,569	211	41,921	238	44,927
2303000	FAULKNER	GREENBRIER SCHOOL DISTRICT	34	7,670	3,067	3,246	209	50,785	228	53,257
2307000	FAULKNER	VILONIA SCHOOL DISTRICT	35	8,133	2,995	3,170	209	49,431	226	51,468
7302000	WHITE	BEEBE SCHOOL DISTRICT	36	8,327	2,981	3,178	203	51,044	221	54,086
2606000	GARLAND	LAKESIDE SCHOOL DIST(GARLAND)	37	8,581	2,979	3,153	198	52,405	215	55,148
2808000	GREENE	PARAGOULD SCHOOL DISTRICT	38	8,226	2,679	2,885	197	45,334	216	48,146
1402000	COLUMBIA	MAGNOLIA SCHOOL DISTRICT	39	9,102	2,599	2,699	197	48,364	219	51,043
3509000	JEFFERSON	WATSON CHAPEL SCHOOL DISTRICT	40	8,845	2,821	2,942	193	49,240	211	51,667
1905000	CROSS	WYNNE SCHOOL DISTRICT	41	8,397	2,670	2,794	192	50,615	210	52,848
2903000	HEMPSTEAD	HOPE SCHOOL DISTRICT	42	9,201	2,461	2,465	192	41,780	218	43,633
3510000	JEFFERSON	WHITE HALL SCHOOL DISTRICT	43	8,484	2,805	2,969	192	51,766	207	54,124
0503000	BOONE	HARRISON SCHOOL DISTRICT	44	8,296	2,651	2,779	188	46,715	204	49,416
3601000	JOHNSON	CLARKSVILLE SCHOOL DISTRICT	45	8,776	2,437	2,547	175	49,339	189	51,801
1612000	CRAIGHEAD	VALLEY VIEW SCHOOL DISTRICT	46	7,072	2,428	2,508	171	46,112	180	47,947
2203000	DREW	MONTICELLO SCHOOL DISTRICT	47	9,251	2,009	2,103	170	42,345	186	44,246
5204000	OUACHITA	CAMDEN FAIRVIEW SCHOOL DISTRICT	48	9,761	2,272	2,414	168	44,591	196	47,976

Annual Fiscal Report Analysis

Ranked by K12 Licensed FTE 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
4401000	MADISON	HUNTSVILLE SCHOOL DISTRICT	49	9,436	2,094	2,244	167	49,489	180	50,852
1507000	CONWAY	SOUTH CONWAY COUNTY SCHOOL DISTRICT	50	8,747	2,088	2,202	165	44,527	176	46,641
6701000	SEVIER	DEQUEEN SCHOOL DISTRICT	51	9,506	2,275	2,403	164	49,807	186	52,122
1002000	CLARK	ARKADELPHIA SCHOOL DISTRICT	52	9,083	1,886	1,965	157	42,563	169	44,278
7202000	WASHINGTON	FARMINGTON SCHOOL DISTRICT	53	7,527	2,189	2,286	154	47,104	167	49,427
3004000	HOT SPRING	MALVERN SCHOOL DISTRICT	54	9,149	2,064	2,136	154	47,207	166	49,326
0201000	ASHLEY	CROSSETT SCHOOL DISTRICT	55	9,332	1,740	1,824	150	39,679	163	41,628
0801000	CARROLL	BERRYVILLE SCHOOL DISTRICT	56	8,380	1,840	1,960	148	39,700	157	41,611
0203000	ASHLEY	HAMBURG SCHOOL DISTRICT	57	9,288	1,796	1,883	144	41,101	160	43,485
2104000	DESHA	DUMAS SCHOOL DISTRICT	58	9,731	1,386	1,461	143	34,423	155	36,789
7504000	YELL	DARDANELLE SCHOOL DISTRICT	59	8,210	1,933	2,006	142	46,976	153	49,138
3105000	HOWARD	NASHVILLE SCHOOL DISTRICT	60	8,260	1,839	1,918	141	49,471	151	51,424
1603000	CRAIGHEAD	BROOKLAND SCHOOL DISTRICT	61	7,481	1,778	1,838	135	44,734	146	46,787
5703000	POLK	MENA SCHOOL DISTRICT	62	8,462	1,784	1,835	135	44,695	146	46,004
4301000	LONOKE	LONOKE SCHOOL DISTRICT	63	8,000	1,733	1,829	131	42,834	140	44,795
6901000	STONE	MOUNTAIN VIEW SCHOOL DISTRICT	64	8,477	1,597	1,678	128	44,089	139	45,795
2404000	FRANKLIN	OZARK SCHOOL DISTRICT	65	8,122	1,758	1,882	127	47,019	138	49,289
7206000	WASHINGTON	PRAIRIE GROVE SCHOOL DISTRICT	66	7,955	1,764	1,834	127	47,354	136	49,681
5403000	PHILLIPS	HELENA/ W.HELENA SCHOOL DIST.	67	12,289	1,541	1,651	125	41,052	137	46,441
4101000	LITTLE RIVER	ASHDOWN SCHOOL DISTRICT	68	9,442	1,343	1,417	125	40,325	138	42,815
0104000	ARKANSAS	STUTTGART SCHOOL DISTRICT	69	8,707	1,655	1,745	125	42,710	140	45,681
1202000	CLEBURNE	HEBER SPRINGS SCHOOL DISTRICT	70	8,013	1,718	1,799	124	42,764	133	44,554
6103000	RANDOLPH	POCAHONTAS SCHOOL DISTRICT	71	7,894	1,751	1,837	124	45,563	133	47,298
5804000	POPE	POTTSVILLE SCHOOL DISTRICT	72	8,064	1,563	1,618	123	45,039	132	47,034

Annual Fiscal Report Analysis

Ranked by K12 Licensed FTE 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
6401000	SCOTT	WALDRON SCHOOL DISTRICT	73	9,624	1,439	1,559	122	42,843	134	44,455
0404000	BENTON	GRAVETTE SCHOOL DISTRICT	74	8,583	1,689	1,796	121	48,525	129	50,212
0602000	BRADLEY	WARREN SCHOOL DISTRICT	75	9,754	1,502	1,566	121	42,033	135	44,546
1602000	CRAIGHEAD	WESTSIDE CONS. SCH DIST(CRAIGH	76	8,152	1,577	1,661	119	42,433	128	44,382
7102000	VAN BUREN	CLINTON SCHOOL DISTRICT	77	10,117	1,237	1,314	118	38,026	128	39,876
3403000	JACKSON	NEWPORT SCHOOL DISTRICT	78	11,045	1,243	1,317	115	38,428	126	40,785
5602000	POINSETT	HARRISBURG SCHOOL DISTRICT	79	10,175	1,257	1,356	113	43,285	122	46,017
4003000	LINCOLN	STAR CITY SCHOOL DISTRICT	80	9,636	1,517	1,593	111	45,833	123	49,471
3502000	JEFFERSON	DOLLARWAY SCHOOL DISTRICT	81	12,484	1,243	1,321	111	45,154	124	46,422
0407000	BENTON	PEA RIDGE SCHOOL DISTRICT	82	8,087	1,591	1,686	110	47,281	118	49,835
5605000	POINSETT	TRUMANN SCHOOL DISTRICT	83	8,717	1,455	1,558	110	41,174	120	43,367
6804000	SHARP	HIGHLAND SCHOOL DISTRICT	84	8,627	1,465	1,541	109	43,258	119	45,797
0403000	BENTON	GENTRY SCHOOL DISTRICT	85	9,610	1,300	1,379	107	45,769	117	48,195
6802000	SHARP	CAVE CITY SCHOOL DISTRICT	86	8,719	1,247	1,337	102	40,969	110	43,334
3209000	INDEPENDENCE	SOUTHSIDE SCHOOL DISTRICT (INDEPENDENCE)	87	8,133	1,476	1,542	101	44,351	111	46,486
1305000	CLEVELAND	CLEVELAND COUNTY SCHOOL DISTRICT	88	8,989	799	841	100	25,907	114	26,859
4713000	MISSISSIPPI	OSCEOLA SCHOOL DISTRICT	89	12,543	1,230	1,302	99	41,052	109	43,807
5802000	POPE	DOVER SCHOOL DISTRICT	90	8,533	1,313	1,395	98	44,982	105	47,046
5707000	POLK	COSSATOT RIVER SCHOOL DISTRICT	91	9,299	1,038	1,098	98	38,333	108	39,455
4201000	LOGAN	BOONEVILLE SCHOOL DISTRICT	92	8,983	1,252	1,315	98	44,917	105	46,973
7307000	WHITE	RIVERVIEW SCHOOL DISTRICT	93	9,859	1,318	1,393	97	51,970	105	54,696
0903000	CHICOT	LAKESIDE SCHOOL DIST(CHICOT)	94	12,331	1,080	1,113	96	43,217	107	45,767
2602000	GARLAND	FOUNTAIN LAKE SCHOOL DISTRICT	95	11,778	1,216	1,283	95	53,222	106	56,905
0101000	ARKANSAS	DEWITT SCHOOL DISTRICT	96	8,683	1,245	1,282	94	45,961	105	49,038

Annual Fiscal Report Analysis

Ranked by K12 Licensed FTE 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
0803000	CARROLL	GREEN FOREST SCHOOL DISTRICT	97	9,152	1,182	1,239	94	41,965	104	44,277
5205000	OUACHITA	HARMONY GROVE SCHOOL DISTRICT (OUACHITA)	98	8,943	975	1,023	94	35,643	102	38,549
7301000	WHITE	BALD KNOB SCHOOL DISTRICT	99	8,663	1,202	1,266	93	45,239	100	47,753
4708000	MISSISSIPPI	GOSNELL SCHOOL DISTRICT	100	8,254	1,285	1,350	93	45,393	104	47,923
3810000	LAWRENCE	LAWRENCE COUNTY SCHOOL DISTRICT	101	8,942	1,044	1,117	90	41,871	96	43,459
6301000	SALINE	BAUXITE SCHOOL DISTRICT	102	7,577	1,450	1,530	90	46,644	101	49,209
2105000	DESHA	MCGEHEE SCHOOL DISTRICT	103	9,681	1,115	1,152	88	43,030	96	45,512
7208000	WASHINGTON	WEST FORK SCHOOL DISTRICT	104	8,316	1,129	1,192	85	46,730	90	48,701
3604000	JOHNSON	LAMAR SCHOOL DISTRICT	105	8,045	1,082	1,150	85	43,753	90	45,174
4203000	LOGAN	PARIS SCHOOL DISTRICT	106	8,838	1,065	1,120	85	42,202	92	44,362
2305000	FAULKNER	MAYFLOWER SCHOOL DISTRICT	107	8,780	1,054	1,118	84	43,960	93	46,415
7205000	WASHINGTON	LINCOLN SCHOOL DISTRICT	108	10,483	1,158	1,216	84	42,061	96	45,102
6502000	SEARCY	SEARCY COUNTY SCHOOL DISTRICT	109	10,390	852	896	84	40,805	96	43,125
4706000	MISSISSIPPI	SO. MISS. COUNTY SCHOOL DIST.	110	8,818	1,205	1,272	83	40,779	92	43,309
0502000	BOONE	BERGMAN SCHOOL DISTRICT	111	7,875	1,034	1,095	82	42,568	87	44,104
5801000	POPE	ATKINS SCHOOL DISTRICT	112	9,099	943	993	81	42,899	87	44,682
6304000	SALINE	HARMONY GROVE SCH DIST(SALINE)	113	7,923	1,029	1,057	80	45,495	86	47,881
4602000	MILLER	GENOA CENTRAL SCHOOL DISTRICT	114	7,575	1,031	1,067	79	42,701	85	44,615
7201000	WASHINGTON	ELKINS SCHOOL DISTRICT	115	7,915	1,064	1,117	79	46,225	86	49,072
1101000	CLAY	CORNING SCHOOL DISTRICT	116	9,598	931	983	79	43,866	86	46,059
5006000	NEVADA	PRESCOTT SCHOOL DISTRICT	117	8,570	1,010	1,059	79	40,154	85	42,203
5102000	NEWTON	JASPER SCHOOL DISTRICT	118	10,470	864	886	78	42,351	85	45,166
3804000	LAWRENCE	HOXIE SCHOOL DISTRICT	119	9,491	817	863	78	38,519	83	40,398
3001000	HOT SPRING	BISMARCK SCHOOL DISTRICT	120	8,506	956	1,024	77	42,606	82	44,744

Annual Fiscal Report Analysis

Ranked by K12 Licensed FTE 2012/2013 Actual

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5303000	PERRY	PERRYVILLE SCHOOL DISTRICT	121	8,301	910	985	74	42,088	78	44,375
5502000	PIKE	CENTERPOINT SCHOOL DISTRICT	122	9,199	914	971	73	41,008	81	44,447
6606000	SEBASTIAN	MANSFIELD SCHOOL DISTRICT	123	8,962	810	861	72	42,020	78	44,247
1104000	CLAY	PIGGOTT SCHOOL DISTRICT	124	8,244	857	895	72	42,174	76	43,642
4712000	MISSISSIPPI	MANILA SCHOOL DISTRICT	125	8,227	960	1,018	72	44,149	78	45,820
1802000	CRITTENDEN	EARLE SCHOOL DISTRICT	126	13,406	631	650	71	30,993	78	33,726
4603000	MILLER	FOUKE SCHOOL DISTRICT	127	8,535	952	1,009	71	43,759	78	46,005
6703000	SEVIER	HORATIO SCHOOL DISTRICT	128	9,091	782	839	71	39,890	76	41,775
7503000	YELL	DANVILLE SCHOOL DISTRICT	129	9,037	852	882	70	40,968	76	42,744
3904000	LEE	LEE COUNTY SCHOOL DISTRICT	130	12,785	833	904	70	40,765	80	42,669
2002000	DALLAS	FORDYCE SCHOOL DISTRICT	131	11,435	851	873	69	38,494	76	41,281
0505000	BOONE	VALLEY SPRINGS SCHOOL DISTRICT	132	8,120	902	938	69	44,171	76	46,939
3212000	INDEPENDENCE	CEDAR RIDGE SCHOOL DISTRICT	133	10,868	767	811	68	40,696	74	42,611
5504000	PIKE	SOUTH PIKE COUNTY SCHOOL DISTRICT	134	9,512	650	694	68	41,242	71	42,971
1605000	CRAIGHEAD	BUFFALO IS. CENTRAL SCH. DIST.	135	8,582	751	793	67	41,439	72	43,348
3002000	HOT SPRING	GLEN ROSE SCHOOL DISTRICT	136	8,435	926	981	67	46,922	74	49,233
2202000	DREW	DREW CENTRAL SCHOOL DISTRICT	137	9,167	869	924	66	39,517	72	42,541
3405000	JACKSON	JACKSON CO. SCHOOL DISTRICT	138	8,216	781	826	66	39,510	74	41,713
3302000	IZARD	MELBOURNE SCHOOL DISTRICT	139	8,256	829	866	66	41,915	70	43,421
2604000	GARLAND	JESSIEVILLE SCHOOL DISTRICT	140	8,909	873	913	65	46,487	70	47,556
4302000	LONOKE	ENGLAND SCHOOL DISTRICT	141	11,247	690	716	65	40,115	72	43,229
1702000	CRAWFORD	CEDARVILLE SCHOOL DISTRICT	142	8,599	837	891	65	40,023	72	42,858
1613000	CRAIGHEAD	RIVERSIDE SCHOOL DISTRICT	143	9,186	764	814	65	41,691	70	43,861
6605000	SEBASTIAN	LAVACA SCHOOL DISTRICT	144	8,505	802	844	64	42,110	69	44,551

Annual Fiscal Report Analysis

Ranked by K12 Licensed FTE 2012/2013 Actual

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5903000	PRAIRIE	HAZEN SCHOOL DISTRICT	145	9,493	623	646	64	35,262	67	37,148
7204000	WASHINGTON	GREENLAND SCHOOL DISTRICT	146	9,152	750	778	64	43,209	70	46,079
7310000	WHITE	ROSE BUD SCHOOL DISTRICT	147	9,640	678	719	64	42,723	70	43,212
4501000	MARION	FLIPPIN SCHOOL DISTRICT	148	9,381	753	804	63	42,644	69	45,224
7008000	UNION	SMACKOVER SCHOOL DISTRICT	149	9,313	763	806	62	42,215	72	44,158
6505000	SEARCY	OZARK MOUNTAIN SCHOOL DISTRICT	150	12,324	605	632	62	39,151	69	41,599
7309000	WHITE	PANGBURN SCHOOL DISTRICT	151	8,631	743	776	59	44,593	65	46,958
7510000	YELL	TWO RIVERS SCHOOL DISTRICT	152	10,766	750	808	59	43,044	64	45,684
5706000	POLK	OUACHITA RIVER SCHOOL DISTRICT	153	10,157	644	685	59	41,237	64	43,010
5401000	PHILLIPS	BARTON-LEXA SCHOOL DISTRICT	154	8,132	782	831	58	46,817	62	49,374
4502000	MARION	YELLVILLE-SUMMIT SCHOOL DIST.	155	10,096	714	761	58	45,163	64	46,493
1003000	CLARK	GURDON SCHOOL DISTRICT	156	10,236	714	748	57	45,403	65	48,081
3704000	LAFAYETTE	LAFAYETTE COUNTY SCHOOL DISTRICT	157	10,641	667	700	57	41,704	66	44,055
1408000	COLUMBIA	EMERSON-TAYLOR-BRADLEY SCHOOL DISTRICT	158	9,253	594	621	56	41,999	62	44,963
7304000	WHITE	WHITE CO. CENTRAL SCHOOL DIST.	159	9,350	612	655	56	42,239	61	44,288
2402000	FRANKLIN	CHARLESTON SCHOOL DISTRICT	160	7,550	834	859	56	51,125	61	53,566
2502000	FULTON	SALEM SCHOOL DISTRICT	161	8,128	719	757	56	45,469	59	47,016
1703000	CRAWFORD	MOUNTAINBURG SCHOOL DISTRICT	162	9,126	655	700	56	40,228	60	42,619
5608000	POINSETT	EAST POINSETT CO. SCHOOL DIST.	163	8,869	679	709	54	42,220	59	44,227
4303000	LONOKE	CARLISLE SCHOOL DISTRICT	164	8,770	676	719	53	40,732	58	42,805
4801000	MONROE	BRINKLEY SCHOOL DISTRICT	165	10,710	535	576	52	41,889	58	44,005
2803000	GREENE	MARMADUKE SCHOOL DISTRICT	166	8,280	667	711	52	42,965	56	45,011
1601000	CRAIGHEAD	BAY SCHOOL DISTRICT	167	8,860	541	571	52	35,921	56	38,373
3102000	HOWARD	DIERKS SCHOOL DISTRICT	168	8,714	526	551	52	40,627	54	41,675

Annual Fiscal Report Analysis

Ranked by K12 Licensed FTE 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
7007000	UNION	PARKERS CHAPEL SCHOOL DIST.	169	7,953	643	667	52	43,102	55	45,617
7403000	WOODRUFF	MCCRORY SCHOOL DISTRICT	170	8,852	586	616	51	44,929	55	47,076
3606000	JOHNSON	WESTSIDE SCHOOL DIST(JOHNSON)	171	9,581	593	629	51	43,077	57	44,732
1106000	CLAY	RECTOR SCHOOL DISTRICT	172	8,131	559	583	50	41,298	53	43,031
3003000	HOT SPRING	MAGNET COVE SCHOOL DIST.	173	9,243	596	626	50	42,319	54	45,670
6205000	ST FRANCIS	PALESTINE- WHEATLEY SCH. DIST.	174	8,854	617	659	50	41,970	56	43,553
5803000	POPE	HECTOR SCHOOL DISTRICT	175	9,850	578	608	50	42,114	55	43,900
0302000	BAXTER	COTTER SCHOOL DISTRICT	176	8,885	608	644	50	41,402	53	43,480
5604000	POINSETT	MARKED TREE SCHOOL DISTRICT	177	10,092	537	567	50	38,484	54	40,843
3104000	HOWARD	MINERAL SPRINGS SCHOOL DISTRICT	178	12,274	435	442	50	41,321	55	44,884
7105000	VAN BUREN	SOUTH SIDE SCH DIST(VANBUREN)	179	12,172	459	488	49	41,389	53	44,101
0802000	CARROLL	EUREKA SPRINGS SCHOOL DISTRICT	180	11,637	563	607	49	42,706	53	45,887
1203000	CLEBURNE	QUITMAN SCHOOL DISTRICT	181	9,856	611	642	49	42,614	55	44,974
3806000	LAWRENCE	SLOAN-HENDRIX SCHOOL DISTRICT	182	8,683	628	665	48	41,821	53	44,507
5301000	PERRY	EAST END SCHOOL DISTRICT	183	8,233	600	624	48	37,701	51	39,982
4901000	MONTGOMERY	CADDO HILLS SCHOOL DISTRICT	184	10,049	525	561	48	41,169	51	43,265
6603000	SEBASTIAN	HACKETT SCHOOL DISTRICT	185	8,298	595	629	47	44,066	52	45,990
5106000	NEWTON	DEER/MT. JUDEA SCHOOL DISTRICT	186	12,803	350	371	46	35,516	50	39,525
2601000	GARLAND	CUTTER-MORNING STAR SCHOOL DISTRICT	187	8,509	539	573	46	40,125	50	41,273
5201000	OUACHITA	BEARDEN SCHOOL DISTRICT	188	9,917	540	570	46	40,110	53	40,984
4802000	MONROE	CLARENDON SCHOOL DISTRICT	189	10,371	526	547	45	40,977	51	43,295
1901000	CROSS	CROSS COUNTY SCHOOL DISTRICT	190	11,125	584	622	45	39,757	51	44,306
2607000	GARLAND	MOUNTAIN PINE SCHOOL DISTRICT	191	9,344	562	583	45	39,656	50	42,498
2901000	HEMPSTEAD	BLEVINS SCHOOL	192	9,844	475	508	43	40,700	51	43,227

Annual Fiscal Report Analysis

Ranked by K12 Licensed FTE 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
		DISTRICT								
4902000	MONTGOMERY	MOUNT IDA SCHOOL DISTRICT	193	9,675	486	508	43	40,540	47	42,995
0501000	BOONE	ALPENA SCHOOL DISTRICT	194	8,368	510	545	42	39,945	45	41,853
1503000	CONWAY	NEMO VISTA SCHOOL DISTRICT	195	12,221	447	471	42	44,438	47	47,282
3306000	IZARD	IZARD COUNTY CONSOLIDATED SCHOOL DISTRICT	196	10,526	471	499	42	40,101	48	44,199
5901000	PRAIRIE	DES ARC SCHOOL DISTRICT	197	8,459	538	576	42	41,378	45	43,341
2906000	HEMPSTEAD	SPRING HILL SCHOOL DISTRICT	198	7,429	542	574	42	43,180	45	44,828
3211000	INDEPENDENCE	MIDLAND SCHOOL DISTRICT	199	8,806	500	514	41	40,369	44	42,603
5404000	PHILLIPS	MARVELL-ELAINE SCHOOL DISTRICT	200	17,290	422	447	41	49,780	43	51,161
4202000	LOGAN	MAGAZINE SCHOOL DISTRICT	201	9,490	502	534	41	41,057	45	43,185
4102000	LITTLE RIVER	FOREMAN SCHOOL DISTRICT	202	8,427	523	556	40	40,512	44	43,067
2501000	FULTON	MAMMOTH SPRING SCHOOL DISTRICT	203	9,172	439	461	40	38,117	43	40,208
1505000	CONWAY	WONDERVIEW SCHOOL DISTRICT	204	9,864	404	417	40	37,509	43	39,620
4701000	MISSISSIPPI	ARMOREL SCHOOL DISTRICT	205	10,031	412	434	40	40,437	43	42,588
7104000	VAN BUREN	SHIRLEY SCHOOL DISTRICT	206	12,032	392	419	40	44,991	42	46,574
6102000	RANDOLPH	MAYNARD SCHOOL DISTRICT	207	10,436	425	444	40	39,172	43	41,364
7003000	UNION	JUNCTION CITY SCHOOL DISTRICT	208	9,105	509	536	39	39,584	45	42,864
6202000	ST FRANCIS	HUGHES SCHOOL DISTRICT	209	14,475	332	348	39	39,374	42	41,315
7009000	UNION	STRONG-HUTTIG SCHOOL DISTRICT	210	11,524	398	420	39	37,980	43	40,869
2703000	GRANT	POYEN SCHOOL DISTRICT	211	8,107	532	563	39	47,298	43	49,934
0304000	BAXTER	NORFORK SCHOOL DISTRICT	212	10,279	427	448	39	42,105	43	44,372
0402000	BENTON	DECATUR SCHOOL DISTRICT	213	9,871	490	514	38	42,961	42	45,797
5008000	NEVADA	NEVADA SCHOOL DISTRICT	214	9,900	353	372	38	36,462	42	38,256
7303000	WHITE	BRADFORD SCHOOL DISTRICT	215	9,318	434	458	38	38,130	42	40,394

Annual Fiscal Report Analysis

Ranked by K12 Licensed FTE 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
1304000	CLEVELAND	WOODLAWN SCHOOL DISTRICT	216	7,743	515	546	38	41,817	42	43,964
2306000	FAULKNER	MT. VERNON/ENOLA SCHOOL DISTRICT	217	8,629	458	478	37	41,589	42	43,469
3301000	IZARD	CALICO ROCK SCHOOL DISTRICT	218	10,026	370	393	37	38,178	40	40,010
1201000	CLEBURNE	CONCORD SCHOOL DISTRICT	219	9,680	440	467	36	40,048	42	42,840
2403000	FRANKLIN	COUNTY LINE SCHOOL DISTRICT	220	9,020	423	445	36	41,407	41	44,722
0504000	BOONE	OMAHA SCHOOL DISTRICT	221	9,665	399	417	36	36,632	39	38,758
2304000	FAULKNER	GUY-PERKINS SCHOOL DISTRICT	222	10,190	391	420	36	42,124	39	44,611
0601000	BRADLEY	HERMITAGE SCHOOL DISTRICT	223	10,670	415	434	36	39,991	40	42,602
2503000	FULTON	VIOLA SCHOOL DISTRICT	224	9,329	395	413	36	42,144	39	44,213
7509000	YELL	WESTERN YELL CO. SCHOOL DIST.	225	9,667	414	436	36	40,109	40	42,599
0901000	CHICOT	DERMOTT SCHOOL DISTRICT	226	11,580	388	391	35	38,573	40	41,595
3005000	HOT SPRING	OUACHITA SCHOOL DISTRICT	227	7,918	444	462	35	39,359	38	41,375
7401000	WOODRUFF	AUGUSTA SCHOOL DISTRICT	228	15,664	429	453	35	41,814	40	46,122
7006000	UNION	NORPHLET SCHOOL DISTRICT	229	9,415	380	402	35	39,772	38	42,648
0701000	CALHOUN	HAMPTON SCHOOL DISTRICT	230	10,175	504	532	34	45,075	42	48,291
1704000	CRAWFORD	MULBERRY SCHOOL DISTRICT	231	11,739	315	340	34	38,995	39	41,907
1204000	CLEBURNE	WEST SIDE SCHOOL DIST(CLEBURNE	232	8,895	414	434	34	41,681	37	44,626
5503000	PIKE	KIRBY SCHOOL DISTRICT	233	9,282	346	360	34	37,518	37	39,430
3809000	LAWRENCE	HILLCREST SCHOOL DISTRICT	234	12,420	351	367	33	38,241	36	41,069
4204000	LOGAN	SCRANTON SCHOOL DISTRICT	235	8,342	382	400	31	40,458	36	43,593
3701000	LAFAYETTE	BRADLEY SCHOOL DISTRICT	236	9,507	338	354	31	42,356	33	44,676
6604000	SEBASTIAN	HARTFORD SCHOOL DISTRICT	237	9,808	323	350	31	36,522	33	39,066
0506000	BOONE	LEAD HILL SCHOOL DISTRICT	238	10,231	334	359	30	37,699	33	40,825
5206000	OUACHITA	STEPHENS SCHOOL DISTRICT	239	10,301	337	342	30	38,983	34	41,583

Ranked by
Average Salary of K-12
Licensed
Full Time Equivalency

Annual Fiscal Report Analysis

Ranked by Average Salary K12 Licensed 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
7207000	WASHINGTON	SPRINGDALE SCHOOL DISTRICT	1	8,869	18,854	19,927	1,244	56,836	1,368	59,465
7203000	WASHINGTON	FAYETTEVILLE SCHOOL DISTRICT	2	10,381	8,625	9,083	655	56,557	704	58,982
0405000	BENTON	ROGERS SCHOOL DISTRICT	3	8,361	13,795	14,423	923	56,473	1,006	58,699
6001000	PULASKI	LITTLE ROCK SCHOOL DISTRICT	4	13,486	21,997	23,458	1,893	54,441	2,089	57,359
0401000	BENTON	BENTONVILLE SCHOOL DISTRICT	5	8,725	14,128	14,806	1,058	53,959	1,124	55,858
2301000	FAULKNER	CONWAY SCHOOL DISTRICT	6	8,648	9,140	9,529	632	53,636	689	56,192
2602000	GARLAND	FOUNTAIN LAKE SCHOOL DISTRICT	7	11,778	1,216	1,283	95	53,222	106	56,905
6601000	SEBASTIAN	FORT SMITH SCHOOL DISTRICT	8	9,519	13,267	13,961	904	53,146	988	55,849
2605000	GARLAND	LAKE HAMILTON SCHOOL DISTRICT	9	8,167	4,155	4,349	260	52,609	282	55,392
2606000	GARLAND	LAKE SIDE SCHOOL DIST(GARLAND)	10	8,581	2,979	3,153	198	52,405	215	55,148
6303000	SALINE	BRYANT SCHOOL DISTRICT	11	7,645	8,223	8,570	522	52,042	567	54,185
7307000	WHITE	RIVERVIEW SCHOOL DISTRICT	12	9,859	1,318	1,393	97	51,970	105	54,696
4304000	LONOKE	CABOT SCHOOL DISTRICT	13	8,016	9,620	10,087	638	51,917	704	53,960
3510000	JEFFERSON	WHITE HALL SCHOOL DISTRICT	14	8,484	2,805	2,969	192	51,766	207	54,124
2402000	FRANKLIN	CHARLESTON SCHOOL DISTRICT	15	7,550	834	859	56	51,125	61	53,566
7302000	WHITE	BEEBE SCHOOL DISTRICT	16	8,327	2,981	3,178	203	51,044	221	54,086
7311000	WHITE	SEARCY SCHOOL DISTRICT	17	7,941	3,929	4,144	255	50,891	281	53,446
2303000	FAULKNER	GREENBRIER SCHOOL DISTRICT	18	7,670	3,067	3,246	209	50,785	228	53,257
2603000	GARLAND	HOT SPRINGS SCHOOL DISTRICT	19	11,891	3,394	3,552	283	50,682	329	53,076
1905000	CROSS	WYNNE SCHOOL DISTRICT	20	8,397	2,670	2,794	192	50,615	210	52,848
1804000	CRITTENDEN	MARION SCHOOL DISTRICT	21	8,542	3,889	4,107	283	50,593	306	53,461
1803000	CRITTENDEN	WEST MEMPHIS SCHOOL DISTRICT	22	9,177	5,239	5,524	386	50,335	442	53,195
6602000	SEBASTIAN	GREENWOOD SCHOOL DISTRICT	23	8,213	3,420	3,580	226	49,821	250	52,727
6701000	SEVIER	DEQUEEN SCHOOL DISTRICT	24	9,506	2,275	2,403	164	49,807	186	52,122

Annual Fiscal Report Analysis

Ranked by Average Salary K12 Licensed 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
5404000	PHILLIPS	MARVELL-ELAINE SCHOOL DISTRICT	25	17,290	422	447	41	49,780	43	51,161
6302000	SALINE	BENTON SCHOOL DISTRICT	26	7,553	4,529	4,750	291	49,721	318	52,925
6002000	PULASKI	N. LITTLE ROCK SCHOOL DISTRICT	27	10,071	8,179	8,546	606	49,528	659	51,866
4401000	MADISON	HUNTSVILLE SCHOOL DISTRICT	28	9,436	2,094	2,244	167	49,489	180	50,852
3105000	HOWARD	NASHVILLE SCHOOL DISTRICT	29	8,260	1,839	1,918	141	49,471	151	51,424
2307000	FAULKNER	VILONIA SCHOOL DISTRICT	30	8,133	2,995	3,170	209	49,431	226	51,468
3601000	JOHNSON	CLARKSVILLE SCHOOL DISTRICT	31	8,776	2,437	2,547	175	49,339	189	51,801
3509000	JEFFERSON	WATSON CHAPEL SCHOOL DISTRICT	32	8,845	2,821	2,942	193	49,240	211	51,667
6201000	ST FRANCIS	FORREST CITY SCHOOL DISTRICT	33	11,064	2,788	2,945	220	48,931	251	50,572
0406000	BENTON	SILOAM SPRINGS SCHOOL DISTRICT	34	9,127	3,702	3,929	252	48,731	280	51,314
0404000	BENTON	GRAVETTE SCHOOL DISTRICT	35	8,583	1,689	1,796	121	48,525	129	50,212
1402000	COLUMBIA	MAGNOLIA SCHOOL DISTRICT	36	9,102	2,599	2,699	197	48,364	219	51,043
6003000	PULASKI	PULASKI COUNTY SPECIAL SCHOOL DISTRICT	37	10,566	15,910	17,032	1,250	48,215	1,346	50,795
5805000	POPE	RUSSELLVILLE SCHOOL DISTRICT	38	9,832	4,742	4,982	386	47,755	420	50,143
1701000	CRAWFORD	ALMA SCHOOL DISTRICT	39	8,374	3,156	3,315	231	47,633	249	50,826
7206000	WASHINGTON	PRAIRIE GROVE SCHOOL DISTRICT	40	7,955	1,764	1,834	127	47,354	136	49,681
2703000	GRANT	POYEN SCHOOL DISTRICT	41	8,107	532	563	39	47,298	43	49,934
0407000	BENTON	PEA RIDGE SCHOOL DISTRICT	42	8,087	1,591	1,686	110	47,281	118	49,835
3004000	HOT SPRING	MALVERN SCHOOL DISTRICT	43	9,149	2,064	2,136	154	47,207	166	49,326
1705000	CRAWFORD	VAN BUREN SCHOOL DISTRICT	44	8,449	5,628	5,902	419	47,180	462	50,090
7202000	WASHINGTON	FARMINGTON SCHOOL DISTRICT	45	7,527	2,189	2,286	154	47,104	167	49,427
2404000	FRANKLIN	OZARK SCHOOL DISTRICT	46	8,122	1,758	1,882	127	47,019	138	49,289
1611000	CRAIGHEAD	NETTLETON SCHOOL DISTRICT	47	8,696	3,054	3,196	219	46,986	238	49,224
7504000	YELL	DARDANELLE SCHOOL DISTRICT	48	8,210	1,933	2,006	142	46,976	153	49,138

Annual Fiscal Report Analysis

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3002000	HOT SPRING	GLEN ROSE SCHOOL DISTRICT	49	8,435	926	981	67	46,922	74	49,233
0303000	BAXTER	MOUNTAIN HOME SCHOOL DISTRICT	50	8,554	3,752	3,973	265	46,842	287	48,662
5401000	PHILLIPS	BARTON-LEXA SCHOOL DISTRICT	51	8,132	782	831	58	46,817	62	49,374
7208000	WASHINGTON	WEST FORK SCHOOL DISTRICT	52	8,316	1,129	1,192	85	46,730	90	48,701
0503000	BOONE	HARRISON SCHOOL DISTRICT	53	8,296	2,651	2,779	188	46,715	204	49,416
6301000	SALINE	BAUXITE SCHOOL DISTRICT	54	7,577	1,450	1,530	90	46,644	101	49,209
1608000	CRAIGHEAD	JONESBORO SCHOOL DISTRICT	55	8,630	5,116	5,503	327	46,634	354	49,206
2604000	GARLAND	JESSIEVILLE SCHOOL DISTRICT	56	8,909	873	913	65	46,487	70	47,556
7201000	WASHINGTON	ELKINS SCHOOL DISTRICT	57	7,915	1,064	1,117	79	46,225	86	49,072
3505000	JEFFERSON	PINE BLUFF SCHOOL DISTRICT	58	11,336	4,187	4,441	338	46,140	384	47,804
1612000	CRAIGHEAD	VALLEY VIEW SCHOOL DISTRICT	59	7,072	2,428	2,508	171	46,112	180	47,947
0101000	ARKANSAS	DEWITT SCHOOL DISTRICT	60	8,683	1,245	1,282	94	45,961	105	49,038
4003000	LINCOLN	STAR CITY SCHOOL DISTRICT	61	9,636	1,517	1,593	111	45,833	123	49,471
0403000	BENTON	GENTRY SCHOOL DISTRICT	62	9,610	1,300	1,379	107	45,769	117	48,195
6103000	RANDOLPH	POCAHONTAS SCHOOL DISTRICT	63	7,894	1,751	1,837	124	45,563	133	47,298
6304000	SALINE	HARMONY GROVE SCH DIST(SALINE)	64	7,923	1,029	1,057	80	45,495	86	47,881
2502000	FULTON	SALEM SCHOOL DISTRICT	65	8,128	719	757	56	45,469	59	47,016
1003000	CLARK	GURDON SCHOOL DISTRICT	66	10,236	714	748	57	45,403	65	48,081
4708000	MISSISSIPPI	GOSNELL SCHOOL DISTRICT	67	8,254	1,285	1,350	93	45,393	104	47,923
2705000	GRANT	SHERIDAN SCHOOL DISTRICT	68	8,083	3,929	4,160	268	45,360	294	47,562
2808000	GREENE	PARAGOULD SCHOOL DISTRICT	69	8,226	2,679	2,885	197	45,334	216	48,146
7301000	WHITE	BALD KNOB SCHOOL DISTRICT	70	8,663	1,202	1,266	93	45,239	100	47,753
4502000	MARION	YELLVILLE-SUMMIT SCHOOL DIST.	71	10,096	714	761	58	45,163	64	46,493
3502000	JEFFERSON	DOLLARWAY SCHOOL DISTRICT	72	12,484	1,243	1,321	111	45,154	124	46,422

Annual Fiscal Report Analysis

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0701000	CALHOUN	HAMPTON SCHOOL DISTRICT	73	10,175	504	532	34	45,075	42	48,291
5804000	POPE	POTTSVILLE SCHOOL DISTRICT	74	8,064	1,563	1,618	123	45,039	132	47,034
7104000	VAN BUREN	SHIRLEY SCHOOL DISTRICT	75	12,032	392	419	40	44,991	42	46,574
5802000	POPE	DOVER SCHOOL DISTRICT	76	8,533	1,313	1,395	98	44,982	105	47,046
7403000	WOODRUFF	MCCRORY SCHOOL DISTRICT	77	8,852	586	616	51	44,929	55	47,076
4201000	LOGAN	BOONEVILLE SCHOOL DISTRICT	78	8,983	1,252	1,315	98	44,917	105	46,973
1603000	CRAIGHEAD	BROOKLAND SCHOOL DISTRICT	79	7,481	1,778	1,838	135	44,734	146	46,787
5703000	POLK	MENA SCHOOL DISTRICT	80	8,462	1,784	1,835	135	44,695	146	46,004
7309000	WHITE	PANGBURN SCHOOL DISTRICT	81	8,631	743	776	59	44,593	65	46,958
5204000	OUACHITA	CAMDEN FAIRVIEW SCHOOL DISTRICT	82	9,761	2,272	2,414	168	44,591	196	47,976
1507000	CONWAY	SOUTH CONWAY COUNTY SCHOOL DISTRICT	83	8,747	2,088	2,202	165	44,527	176	46,641
1503000	CONWAY	NEMO VISTA SCHOOL DISTRICT	84	12,221	447	471	42	44,438	47	47,282
3209000	INDEPENDENCE	SOUTHSIDE SCHOOL DISTRICT (INDEPENDENCE)	85	8,133	1,476	1,542	101	44,351	111	46,486
0505000	BOONE	VALLEY SPRINGS SCHOOL DISTRICT	86	8,120	902	938	69	44,171	76	46,939
4712000	MISSISSIPPI	MANILA SCHOOL DISTRICT	87	8,227	960	1,018	72	44,149	78	45,820
6901000	STONE	MOUNTAIN VIEW SCHOOL DISTRICT	88	8,477	1,597	1,678	128	44,089	139	45,795
6603000	SEBASTIAN	HACKETT SCHOOL DISTRICT	89	8,298	595	629	47	44,066	52	45,990
2305000	FAULKNER	MAYFLOWER SCHOOL DISTRICT	90	8,780	1,054	1,118	84	43,960	93	46,415
1101000	CLAY	CORNING SCHOOL DISTRICT	91	9,598	931	983	79	43,866	86	46,059
4603000	MILLER	FOUKE SCHOOL DISTRICT	92	8,535	952	1,009	71	43,759	78	46,005
3604000	JOHNSON	LAMAR SCHOOL DISTRICT	93	8,045	1,082	1,150	85	43,753	90	45,174
5602000	POINSETT	HARRISBURG SCHOOL DISTRICT	94	10,175	1,257	1,356	113	43,285	122	46,017
6804000	SHARP	HIGHLAND SCHOOL DISTRICT	95	8,627	1,465	1,541	109	43,258	119	45,797
0903000	CHICOT	LAKE SIDE SCHOOL	96	12,331	1,080	1,113	96	43,217	107	45,767

Annual Fiscal Report Analysis

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LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
		DIST(CHICOT)								
7204000	WASHINGTON	GREENLAND SCHOOL DISTRICT	97	9,152	750	778	64	43,209	70	46,079
2906000	HEMPSTEAD	SPRING HILL SCHOOL DISTRICT	98	7,429	542	574	42	43,180	45	44,828
2807000	GREENE	GREENE COUNTY TECH SCHOOL DISTRICT	99	8,550	3,275	3,465	241	43,169	262	45,791
7007000	UNION	PARKERS CHAPEL SCHOOL DIST.	100	7,953	643	667	52	43,102	55	45,617
3606000	JOHNSON	WESTSIDE SCHOOL DIST(JOHNSON)	101	9,581	593	629	51	43,077	57	44,732
7510000	YELL	TWO RIVERS SCHOOL DISTRICT	102	10,766	750	808	59	43,044	64	45,684
2105000	DESHA	MCGEEHEE SCHOOL DISTRICT	103	9,681	1,115	1,152	88	43,030	96	45,512
2803000	GREENE	MARMADUKE SCHOOL DISTRICT	104	8,280	667	711	52	42,965	56	45,011
0402000	BENTON	DECATUR SCHOOL DISTRICT	105	9,871	490	514	38	42,961	42	45,797
5801000	POPE	ATKINS SCHOOL DISTRICT	106	9,099	943	993	81	42,899	87	44,682
6401000	SCOTT	WALDRON SCHOOL DISTRICT	107	9,624	1,439	1,559	122	42,843	134	44,455
4301000	LONOKE	LONOKE SCHOOL DISTRICT	108	8,000	1,733	1,829	131	42,834	140	44,795
1202000	CLEBURNE	HEBER SPRINGS SCHOOL DISTRICT	109	8,013	1,718	1,799	124	42,764	133	44,554
7310000	WHITE	ROSE BUD SCHOOL DISTRICT	110	9,640	678	719	64	42,723	70	43,212
0104000	ARKANSAS	STUTTGART SCHOOL DISTRICT	111	8,707	1,655	1,745	125	42,710	140	45,681
0802000	CARROLL	EUREKA SPRINGS SCHOOL DISTRICT	112	11,637	563	607	49	42,706	53	45,887
4602000	MILLER	GENOA CENTRAL SCHOOL DISTRICT	113	7,575	1,031	1,067	79	42,701	85	44,615
4501000	MARION	FLIPPIN SCHOOL DISTRICT	114	9,381	753	804	63	42,644	69	45,224
1203000	CLEBURNE	QUITMAN SCHOOL DISTRICT	115	9,856	611	642	49	42,614	55	44,974
3001000	HOT SPRING	BISMARCK SCHOOL DISTRICT	116	8,506	956	1,024	77	42,606	82	44,744
0502000	BOONE	BERGMAN SCHOOL DISTRICT	117	7,875	1,034	1,095	82	42,568	87	44,104
1002000	CLARK	ARKADELPHIA SCHOOL DISTRICT	118	9,083	1,886	1,965	157	42,563	169	44,278
7001000	UNION	EL DORADO SCHOOL DISTRICT	119	8,435	4,188	4,454	319	42,443	354	44,746

Annual Fiscal Report Analysis

Ranked by Average Salary K12 Licensed 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
1602000	CRAIGHEAD	WESTSIDE CONS. SCH DIST(CRAIGH	120	8,152	1,577	1,661	119	42,433	128	44,382
3701000	LAFAYETTE	BRADLEY SCHOOL DISTRICT	121	9,507	338	354	31	42,356	33	44,676
5102000	NEWTON	JASPER SCHOOL DISTRICT	122	10,470	864	886	78	42,351	85	45,166
2203000	DREW	MONTICELLO SCHOOL DISTRICT	123	9,251	2,009	2,103	170	42,345	186	44,246
3003000	HOT SPRING	MAGNET COVE SCHOOL DIST.	124	9,243	596	626	50	42,319	54	45,670
7304000	WHITE	WHITE CO. CENTRAL SCHOOL DIST.	125	9,350	612	655	56	42,239	61	44,288
5608000	POINSETT	EAST POINSETT CO. SCHOOL DIST.	126	8,869	679	709	54	42,220	59	44,227
7008000	UNION	SMACKOVER SCHOOL DISTRICT	127	9,313	763	806	62	42,215	72	44,158
4203000	LOGAN	PARIS SCHOOL DISTRICT	128	8,838	1,065	1,120	85	42,202	92	44,362
1104000	CLAY	PIGGOTT SCHOOL DISTRICT	129	8,244	857	895	72	42,174	76	43,642
2503000	FULTON	VIOLA SCHOOL DISTRICT	130	9,329	395	413	36	42,144	39	44,213
2304000	FAULKNER	GUY-PERKINS SCHOOL DISTRICT	131	10,190	391	420	36	42,124	39	44,611
5803000	POPE	HECTOR SCHOOL DISTRICT	132	9,850	578	608	50	42,114	55	43,900
6605000	SEBASTIAN	LAVACA SCHOOL DISTRICT	133	8,505	802	844	64	42,110	69	44,551
0304000	BAXTER	NORFORK SCHOOL DISTRICT	134	10,279	427	448	39	42,105	43	44,372
5303000	PERRY	PERRYVILLE SCHOOL DISTRICT	135	8,301	910	985	74	42,088	78	44,375
7205000	WASHINGTON	LINCOLN SCHOOL DISTRICT	136	10,483	1,158	1,216	84	42,061	96	45,102
0602000	BRADLEY	WARREN SCHOOL DISTRICT	137	9,754	1,502	1,566	121	42,033	135	44,546
6606000	SEBASTIAN	MANSFIELD SCHOOL DISTRICT	138	8,962	810	861	72	42,020	78	44,247
1408000	COLUMBIA	EMERSON-TAYLOR- BRADLEY SCHOOL DISTRICT	139	9,253	594	621	56	41,999	62	44,963
6205000	ST FRANCIS	PALESTINE- WHEATLEY SCH. DIST.	140	8,854	617	659	50	41,970	56	43,553
0803000	CARROLL	GREEN FOREST SCHOOL DISTRICT	141	9,152	1,182	1,239	94	41,965	104	44,277
4702000	MISSISSIPPI	BLYTHEVILLE SCHOOL DISTRICT	142	11,036	2,415	2,569	211	41,921	238	44,927
3302000	IZARD	MELBOURNE SCHOOL	143	8,256	829	866	66	41,915	70	43,421

Annual Fiscal Report Analysis

Ranked by Average Salary K12 Licensed 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
		DISTRICT								
4801000	MONROE	BRINKLEY SCHOOL DISTRICT	144	10,710	535	576	52	41,889	58	44,005
3810000	LAWRENCE	LAWRENCE COUNTY SCHOOL DISTRICT	145	8,942	1,044	1,117	90	41,871	96	43,459
3806000	LAWRENCE	SLOAN-HENDRIX SCHOOL DISTRICT	146	8,683	628	665	48	41,821	53	44,507
1304000	CLEVELAND	WOODLAWN SCHOOL DISTRICT	147	7,743	515	546	38	41,817	42	43,964
7401000	WOODRUFF	AUGUSTA SCHOOL DISTRICT	148	15,664	429	453	35	41,814	40	46,122
2903000	HEMPSTEAD	HOPE SCHOOL DISTRICT	149	9,201	2,461	2,465	192	41,780	218	43,633
3704000	LAFAYETTE	LAFAYETTE COUNTY SCHOOL DISTRICT	150	10,641	667	700	57	41,704	66	44,055
1613000	CRAIGHEAD	RIVERSIDE SCHOOL DISTRICT	151	9,186	764	814	65	41,691	70	43,861
1204000	CLEBURNE	WEST SIDE SCHOOL DIST(CLEBURNE	152	8,895	414	434	34	41,681	37	44,626
2306000	FAULKNER	MT. VERNON/ENOLA SCHOOL DISTRICT	153	8,629	458	478	37	41,589	42	43,469
1605000	CRAIGHEAD	BUFFALO IS. CENTRAL SCH. DIST.	154	8,582	751	793	67	41,439	72	43,348
2403000	FRANKLIN	COUNTY LINE SCHOOL DISTRICT	155	9,020	423	445	36	41,407	41	44,722
0302000	BAXTER	COTTER SCHOOL DISTRICT	156	8,885	608	644	50	41,402	53	43,480
7105000	VAN BUREN	SOUTH SIDE SCH DIST(VANBUREN)	157	12,172	459	488	49	41,389	53	44,101
5901000	PRAIRIE	DES ARC SCHOOL DISTRICT	158	8,459	538	576	42	41,378	45	43,341
3104000	HOWARD	MINERAL SPRINGS SCHOOL DISTRICT	159	12,274	435	442	50	41,321	55	44,884
1106000	CLAY	RECTOR SCHOOL DISTRICT	160	8,131	559	583	50	41,298	53	43,031
3201000	INDEPENDENCE	BATESVILLE SCHOOL DISTRICT	161	9,388	2,753	2,906	214	41,256	236	43,644
5504000	PIKE	SOUTH PIKE COUNTY SCHOOL DISTRICT	162	9,512	650	694	68	41,242	71	42,971
5706000	POLK	OUACHITA RIVER SCHOOL DISTRICT	163	10,157	644	685	59	41,237	64	43,010
5605000	POINSETT	TRUMANN SCHOOL DISTRICT	164	8,717	1,455	1,558	110	41,174	120	43,367
4901000	MONTGOMERY	CADDO HILLS SCHOOL DISTRICT	165	10,049	525	561	48	41,169	51	43,265
4605000	MILLER	TEXARKANA SCHOOL DISTRICT	166	10,716	4,008	4,301	358	41,114	390	44,150
0203000	ASHLEY	HAMBURG SCHOOL	167	9,288	1,796	1,883	144	41,101	160	43,485

Annual Fiscal Report Analysis

Ranked by Average Salary K12 Licensed 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
		DISTRICT								
4202000	LOGAN	MAGAZINE SCHOOL DISTRICT	168	9,490	502	534	41	41,057	45	43,185
4713000	MISSISSIPPI	OSCEOLA SCHOOL DISTRICT	169	12,543	1,230	1,302	99	41,052	109	43,807
5403000	PHILLIPS	HELENA/ W.HELENA SCHOOL DIST.	170	12,289	1,541	1,651	125	41,052	137	46,441
5502000	PIKE	CENTERPOINT SCHOOL DISTRICT	171	9,199	914	971	73	41,008	81	44,447
4802000	MONROE	CLARENDON SCHOOL DISTRICT	172	10,371	526	547	45	40,977	51	43,295
6802000	SHARP	CAVE CITY SCHOOL DISTRICT	173	8,719	1,247	1,337	102	40,969	110	43,334
7503000	YELL	DANVILLE SCHOOL DISTRICT	174	9,037	852	882	70	40,968	76	42,744
6502000	SEARCY	SEARCY COUNTY SCHOOL DISTRICT	175	10,390	852	896	84	40,805	96	43,125
4706000	MISSISSIPPI	SO. MISS. COUNTY SCHOOL DIST.	176	8,818	1,205	1,272	83	40,779	92	43,309
3904000	LEE	LEE COUNTY SCHOOL DISTRICT	177	12,785	833	904	70	40,765	80	42,669
4303000	LONOKE	CARLISLE SCHOOL DISTRICT	178	8,770	676	719	53	40,732	58	42,805
2901000	HEMPSTEAD	BLEVINS SCHOOL DISTRICT	179	9,844	475	508	43	40,700	51	43,227
3212000	INDEPENDENCE	CEDAR RIDGE SCHOOL DISTRICT	180	10,868	767	811	68	40,696	74	42,611
3102000	HOWARD	DIERKS SCHOOL DISTRICT	181	8,714	526	551	52	40,627	54	41,675
4902000	MONTGOMERY	MOUNT IDA SCHOOL DISTRICT	182	9,675	486	508	43	40,540	47	42,995
4102000	LITTLE RIVER	FOREMAN SCHOOL DISTRICT	183	8,427	523	556	40	40,512	44	43,067
4204000	LOGAN	SCRANTON SCHOOL DISTRICT	184	8,342	382	400	31	40,458	36	43,593
4701000	MISSISSIPPI	ARMOREL SCHOOL DISTRICT	185	10,031	412	434	40	40,437	43	42,588
3211000	INDEPENDENCE	MIDLAND SCHOOL DISTRICT	186	8,806	500	514	41	40,369	44	42,603
4101000	LITTLE RIVER	ASHDOWN SCHOOL DISTRICT	187	9,442	1,343	1,417	125	40,325	138	42,815
1703000	CRAWFORD	MOUNTAINBURG SCHOOL DISTRICT	188	9,126	655	700	56	40,228	60	42,619
5006000	NEVADA	PRESCOTT SCHOOL DISTRICT	189	8,570	1,010	1,059	79	40,154	85	42,203
2601000	GARLAND	CUTTER-MORNING STAR SCHOOL DISTRICT	190	8,509	539	573	46	40,125	50	41,273

Annual Fiscal Report Analysis

Ranked by Average Salary K12 Licensed 2012/2013 Actual

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4302000	LONOKE	ENGLAND SCHOOL DISTRICT	191	11,247	690	716	65	40,115	72	43,229
5201000	OUACHITA	BEARDEN SCHOOL DISTRICT	192	9,917	540	570	46	40,110	53	40,984
7509000	YELL	WESTERN YELL CO. SCHOOL DIST.	193	9,667	414	436	36	40,109	40	42,599
3306000	IZARD	IZARD COUNTY CONSOLIDATED SCHOOL DISTRICT	194	10,526	471	499	42	40,101	48	44,199
1201000	CLEBURNE	CONCORD SCHOOL DISTRICT	195	9,680	440	467	36	40,048	42	42,840
1702000	CRAWFORD	CEDARVILLE SCHOOL DISTRICT	196	8,599	837	891	65	40,023	72	42,858
0601000	BRADLEY	HERMITAGE SCHOOL DISTRICT	197	10,670	415	434	36	39,991	40	42,602
0501000	BOONE	ALPENA SCHOOL DISTRICT	198	8,368	510	545	42	39,945	45	41,853
6703000	SEVIER	HORATIO SCHOOL DISTRICT	199	9,091	782	839	71	39,890	76	41,775
7006000	UNION	NORPHLET SCHOOL DISTRICT	200	9,415	380	402	35	39,772	38	42,648
1901000	CROSS	CROSS COUNTY SCHOOL DISTRICT	201	11,125	584	622	45	39,757	51	44,306
0801000	CARROLL	BERRYVILLE SCHOOL DISTRICT	202	8,380	1,840	1,960	148	39,700	157	41,611
0201000	ASHLEY	CROSSETT SCHOOL DISTRICT	203	9,332	1,740	1,824	150	39,679	163	41,628
2607000	GARLAND	MOUNTAIN PINE SCHOOL DISTRICT	204	9,344	562	583	45	39,656	50	42,498
7003000	UNION	JUNCTION CITY SCHOOL DISTRICT	205	9,105	509	536	39	39,584	45	42,864
2202000	DREW	DREW CENTRAL SCHOOL DISTRICT	206	9,167	869	924	66	39,517	72	42,541
3405000	JACKSON	JACKSON CO. SCHOOL DISTRICT	207	8,216	781	826	66	39,510	74	41,713
6202000	ST FRANCIS	HUGHES SCHOOL DISTRICT	208	14,475	332	348	39	39,374	42	41,315
3005000	HOT SPRING	OUACHITA SCHOOL DISTRICT	209	7,918	444	462	35	39,359	38	41,375
6102000	RANDOLPH	MAYNARD SCHOOL DISTRICT	210	10,436	425	444	40	39,172	43	41,364
6505000	SEARCY	OZARK MOUNTAIN SCHOOL DISTRICT	211	12,324	605	632	62	39,151	69	41,599
1704000	CRAWFORD	MULBERRY SCHOOL DISTRICT	212	11,739	315	340	34	38,995	39	41,907
5206000	OUACHITA	STEPHENS SCHOOL DISTRICT	213	10,301	337	342	30	38,983	34	41,583
0901000	CHICOT	DERMOTT SCHOOL DISTRICT	214	11,580	388	391	35	38,573	40	41,595

Annual Fiscal Report Analysis

Ranked by Average Salary K12 Licensed 2012/2013 Actual

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3804000	LAWRENCE	HOXIE SCHOOL DISTRICT	215	9,491	817	863	78	38,519	83	40,398
2002000	DALLAS	FORDYCE SCHOOL DISTRICT	216	11,435	851	873	69	38,494	76	41,281
5604000	POINSETT	MARKED TREE SCHOOL DISTRICT	217	10,092	537	567	50	38,484	54	40,843
3403000	JACKSON	NEWPORT SCHOOL DISTRICT	218	11,045	1,243	1,317	115	38,428	126	40,785
5707000	POLK	COSSATOT RIVER SCHOOL DISTRICT	219	9,299	1,038	1,098	98	38,333	108	39,455
3809000	LAWRENCE	HILLCREST SCHOOL DISTRICT	220	12,420	351	367	33	38,241	36	41,069
3301000	IZARD	CALICO ROCK SCHOOL DISTRICT	221	10,026	370	393	37	38,178	40	40,010
7303000	WHITE	BRADFORD SCHOOL DISTRICT	222	9,318	434	458	38	38,130	42	40,394
2501000	FULTON	MAMMOTH SPRING SCHOOL DISTRICT	223	9,172	439	461	40	38,117	43	40,208
7102000	VAN BUREN	CLINTON SCHOOL DISTRICT	224	10,117	1,237	1,314	118	38,026	128	39,876
7009000	UNION	STRONG-HUTTIG SCHOOL DISTRICT	225	11,524	398	420	39	37,980	43	40,869
5301000	PERRY	EAST END SCHOOL DISTRICT	226	8,233	600	624	48	37,701	51	39,982
0506000	BOONE	LEAD HILL SCHOOL DISTRICT	227	10,231	334	359	30	37,699	33	40,825
5503000	PIKE	KIRBY SCHOOL DISTRICT	228	9,282	346	360	34	37,518	37	39,430
1505000	CONWAY	WONDERVIEW SCHOOL DISTRICT	229	9,864	404	417	40	37,509	43	39,620
0504000	BOONE	OMAHA SCHOOL DISTRICT	230	9,665	399	417	36	36,632	39	38,758
6604000	SEBASTIAN	HARTFORD SCHOOL DISTRICT	231	9,808	323	350	31	36,522	33	39,066
5008000	NEVADA	NEVADA SCHOOL DISTRICT	232	9,900	353	372	38	36,462	42	38,256
1601000	CRAIGHEAD	BAY SCHOOL DISTRICT	233	8,860	541	571	52	35,921	56	38,373
5205000	OUACHITA	HARMONY GROVE SCHOOL DISTRICT (OUACHITA)	234	8,943	975	1,023	94	35,643	102	38,549
5106000	NEWTON	DEER/MT. JUDEA SCHOOL DISTRICT	235	12,803	350	371	46	35,516	50	39,525
5903000	PRAIRIE	HAZEN SCHOOL DISTRICT	236	9,493	623	646	64	35,262	67	37,148
2104000	DESHA	DUMAS SCHOOL DISTRICT	237	9,731	1,386	1,461	143	34,423	155	36,789
1802000	CRITTENDEN	EARLE SCHOOL DISTRICT	238	13,406	631	650	71	30,993	78	33,726

Annual Fiscal Report Analysis

Ranked by Average Salary K12 Licensed 2012/2013 Actual

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1305000	CLEVELAND	CLEVELAND COUNTY SCHOOL DISTRICT	239	8,989	799	841	100	25,907	114	26,859

Ranked by
Licensed Full Time
Equivalency

Annual Fiscal Report Analysis

Ranked by Licensed FTE 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
6001000	PULASKI	LITTLE ROCK SCHOOL DISTRICT	1	13,486	21,997	23,458	1,893	54,441	2,089	57,359
7207000	WASHINGTON	SPRINGDALE SCHOOL DISTRICT	2	8,869	18,854	19,927	1,244	56,836	1,368	59,465
6003000	PULASKI	PULASKI COUNTY SPECIAL SCHOOL DISTRICT	3	10,566	15,910	17,032	1,250	48,215	1,346	50,795
0401000	BENTON	BENTONVILLE SCHOOL DISTRICT	4	8,725	14,128	14,806	1,058	53,959	1,124	55,858
0405000	BENTON	ROGERS SCHOOL DISTRICT	5	8,361	13,795	14,423	923	56,473	1,006	58,699
6601000	SEBASTIAN	FORT SMITH SCHOOL DISTRICT	6	9,519	13,267	13,961	904	53,146	988	55,849
7203000	WASHINGTON	FAYETTEVILLE SCHOOL DISTRICT	7	10,381	8,625	9,083	655	56,557	704	58,982
4304000	LONOKE	CABOT SCHOOL DISTRICT	8	8,016	9,620	10,087	638	51,917	704	53,960
2301000	FAULKNER	CONWAY SCHOOL DISTRICT	9	8,648	9,140	9,529	632	53,636	689	56,192
6002000	PULASKI	N. LITTLE ROCK SCHOOL DISTRICT	10	10,071	8,179	8,546	606	49,528	659	51,866
6303000	SALINE	BRYANT SCHOOL DISTRICT	11	7,645	8,223	8,570	522	52,042	567	54,185
1705000	CRAWFORD	VAN BUREN SCHOOL DISTRICT	12	8,449	5,628	5,902	419	47,180	462	50,090
1803000	CRITTENDEN	WEST MEMPHIS SCHOOL DISTRICT	13	9,177	5,239	5,524	386	50,335	442	53,195
5805000	POPE	RUSSELLVILLE SCHOOL DISTRICT	14	9,832	4,742	4,982	386	47,755	420	50,143
4605000	MILLER	TEXARKANA SCHOOL DISTRICT	15	10,716	4,008	4,301	358	41,114	390	44,150
3505000	JEFFERSON	PINE BLUFF SCHOOL DISTRICT	16	11,336	4,187	4,441	338	46,140	384	47,804
1608000	CRAIGHEAD	JONESBORO SCHOOL DISTRICT	17	8,630	5,116	5,503	327	46,634	354	49,206
7001000	UNION	EL DORADO SCHOOL DISTRICT	18	8,435	4,188	4,454	319	42,443	354	44,746
2603000	GARLAND	HOT SPRINGS SCHOOL DISTRICT	19	11,891	3,394	3,552	283	50,682	329	53,076
6302000	SALINE	BENTON SCHOOL DISTRICT	20	7,553	4,529	4,750	291	49,721	318	52,925
1804000	CRITTENDEN	MARION SCHOOL DISTRICT	21	8,542	3,889	4,107	283	50,593	306	53,461
2705000	GRANT	SHERIDAN SCHOOL DISTRICT	22	8,083	3,929	4,160	268	45,360	294	47,562
0303000	BAXTER	MOUNTAIN HOME SCHOOL DISTRICT	23	8,554	3,752	3,973	265	46,842	287	48,662
2605000	GARLAND	LAKE HAMILTON SCHOOL DISTRICT	24	8,167	4,155	4,349	260	52,609	282	55,392

Annual Fiscal Report Analysis

Ranked by Licensed FTE 2012/2013 Actual

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7311000	WHITE	SEARCY SCHOOL DISTRICT	25	7,941	3,929	4,144	255	50,891	281	53,446
0406000	BENTON	SILOAM SPRINGS SCHOOL DISTRICT	26	9,127	3,702	3,929	252	48,731	280	51,314
2807000	GREENE	GREENE COUNTY TECH SCHOOL DISTRICT	27	8,550	3,275	3,465	241	43,169	262	45,791
6201000	ST FRANCIS	FORREST CITY SCHOOL DISTRICT	28	11,064	2,788	2,945	220	48,931	251	50,572
6602000	SEBASTIAN	GREENWOOD SCHOOL DISTRICT	29	8,213	3,420	3,580	226	49,821	250	52,727
1701000	CRAWFORD	ALMA SCHOOL DISTRICT	30	8,374	3,156	3,315	231	47,633	249	50,826
1611000	CRAIGHEAD	NETTLETON SCHOOL DISTRICT	31	8,696	3,054	3,196	219	46,986	238	49,224
4702000	MISSISSIPPI	BLYTHEVILLE SCHOOL DISTRICT	32	11,036	2,415	2,569	211	41,921	238	44,927
3201000	INDEPENDENCE	BATESVILLE SCHOOL DISTRICT	33	9,388	2,753	2,906	214	41,256	236	43,644
2303000	FAULKNER	GREENBRIER SCHOOL DISTRICT	34	7,670	3,067	3,246	209	50,785	228	53,257
2307000	FAULKNER	VILONIA SCHOOL DISTRICT	35	8,133	2,995	3,170	209	49,431	226	51,468
7302000	WHITE	BEEBE SCHOOL DISTRICT	36	8,327	2,981	3,178	203	51,044	221	54,086
1402000	COLUMBIA	MAGNOLIA SCHOOL DISTRICT	37	9,102	2,599	2,699	197	48,364	219	51,043
2903000	HEMPSTEAD	HOPE SCHOOL DISTRICT	38	9,201	2,461	2,465	192	41,780	218	43,633
2808000	GREENE	PARAGOULD SCHOOL DISTRICT	39	8,226	2,679	2,885	197	45,334	216	48,146
2606000	GARLAND	LAKESIDE SCHOOL DIST(GARLAND)	40	8,581	2,979	3,153	198	52,405	215	55,148
3509000	JEFFERSON	WATSON CHAPEL SCHOOL DISTRICT	41	8,845	2,821	2,942	193	49,240	211	51,667
1905000	CROSS	WYNNE SCHOOL DISTRICT	42	8,397	2,670	2,794	192	50,615	210	52,848
3510000	JEFFERSON	WHITE HALL SCHOOL DISTRICT	43	8,484	2,805	2,969	192	51,766	207	54,124
0503000	BOONE	HARRISON SCHOOL DISTRICT	44	8,296	2,651	2,779	188	46,715	204	49,416
5204000	OUACHITA	CAMDEN FAIRVIEW SCHOOL DISTRICT	45	9,761	2,272	2,414	168	44,591	196	47,976
3601000	JOHNSON	CLARKSVILLE SCHOOL DISTRICT	46	8,776	2,437	2,547	175	49,339	189	51,801
2203000	DREW	MONTICELLO SCHOOL DISTRICT	47	9,251	2,009	2,103	170	42,345	186	44,246
6701000	SEVIER	DEQUEEN SCHOOL DISTRICT	48	9,506	2,275	2,403	164	49,807	186	52,122

Annual Fiscal Report Analysis

Ranked by Licensed FTE 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
4401000	MADISON	HUNTSVILLE SCHOOL DISTRICT	49	9,436	2,094	2,244	167	49,489	180	50,852
1612000	CRAIGHEAD	VALLEY VIEW SCHOOL DISTRICT	50	7,072	2,428	2,508	171	46,112	180	47,947
1507000	CONWAY	SOUTH CONWAY COUNTY SCHOOL DISTRICT	51	8,747	2,088	2,202	165	44,527	176	46,641
1002000	CLARK	ARKADELPHIA SCHOOL DISTRICT	52	9,083	1,886	1,965	157	42,563	169	44,278
7202000	WASHINGTON	FARMINGTON SCHOOL DISTRICT	53	7,527	2,189	2,286	154	47,104	167	49,427
3004000	HOT SPRING	MALVERN SCHOOL DISTRICT	54	9,149	2,064	2,136	154	47,207	166	49,326
0201000	ASHLEY	CROSSETT SCHOOL DISTRICT	55	9,332	1,740	1,824	150	39,679	163	41,628
0203000	ASHLEY	HAMBURG SCHOOL DISTRICT	56	9,288	1,796	1,883	144	41,101	160	43,485
0801000	CARROLL	BERRYVILLE SCHOOL DISTRICT	57	8,380	1,840	1,960	148	39,700	157	41,611
2104000	DESHA	DUMAS SCHOOL DISTRICT	58	9,731	1,386	1,461	143	34,423	155	36,789
7504000	YELL	DARDANELLE SCHOOL DISTRICT	59	8,210	1,933	2,006	142	46,976	153	49,138
3105000	HOWARD	NASHVILLE SCHOOL DISTRICT	60	8,260	1,839	1,918	141	49,471	151	51,424
1603000	CRAIGHEAD	BROOKLAND SCHOOL DISTRICT	61	7,481	1,778	1,838	135	44,734	146	46,787
5703000	POLK	MENA SCHOOL DISTRICT	62	8,462	1,784	1,835	135	44,695	146	46,004
0104000	ARKANSAS	STUTTGART SCHOOL DISTRICT	63	8,707	1,655	1,745	125	42,710	140	45,681
4301000	LONOKE	LONOKE SCHOOL DISTRICT	64	8,000	1,733	1,829	131	42,834	140	44,795
6901000	STONE	MOUNTAIN VIEW SCHOOL DISTRICT	65	8,477	1,597	1,678	128	44,089	139	45,795
4101000	LITTLE RIVER	ASHDOWN SCHOOL DISTRICT	66	9,442	1,343	1,417	125	40,325	138	42,815
2404000	FRANKLIN	OZARK SCHOOL DISTRICT	67	8,122	1,758	1,882	127	47,019	138	49,289
5403000	PHILLIPS	HELENA/ W.HELENA SCHOOL DIST.	68	12,289	1,541	1,651	125	41,052	137	46,441
7206000	WASHINGTON	PRAIRIE GROVE SCHOOL DISTRICT	69	7,955	1,764	1,834	127	47,354	136	49,681
0602000	BRADLEY	WARREN SCHOOL DISTRICT	70	9,754	1,502	1,566	121	42,033	135	44,546
6401000	SCOTT	WALDRON SCHOOL DISTRICT	71	9,624	1,439	1,559	122	42,843	134	44,455
1202000	CLEBURNE	HEBER SPRINGS SCHOOL DISTRICT	72	8,013	1,718	1,799	124	42,764	133	44,554

Annual Fiscal Report Analysis

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6103000	RANDOLPH	POCAHONTAS SCHOOL DISTRICT	73	7,894	1,751	1,837	124	45,563	133	47,298
5804000	POPE	POTTSVILLE SCHOOL DISTRICT	74	8,064	1,563	1,618	123	45,039	132	47,034
0404000	BENTON	GRAVETTE SCHOOL DISTRICT	75	8,583	1,689	1,796	121	48,525	129	50,212
1602000	CRAIGHEAD	WESTSIDE CONS. SCH DIST(CRAIGH	76	8,152	1,577	1,661	119	42,433	128	44,382
7102000	VAN BUREN	CLINTON SCHOOL DISTRICT	77	10,117	1,237	1,314	118	38,026	128	39,876
3403000	JACKSON	NEWPORT SCHOOL DISTRICT	78	11,045	1,243	1,317	115	38,428	126	40,785
3502000	JEFFERSON	DOLLARWAY SCHOOL DISTRICT	79	12,484	1,243	1,321	111	45,154	124	46,422
4003000	LINCOLN	STAR CITY SCHOOL DISTRICT	80	9,636	1,517	1,593	111	45,833	123	49,471
5602000	POINSETT	HARRISBURG SCHOOL DISTRICT	81	10,175	1,257	1,356	113	43,285	122	46,017
5605000	POINSETT	TRUMANN SCHOOL DISTRICT	82	8,717	1,455	1,558	110	41,174	120	43,367
6804000	SHARP	HIGHLAND SCHOOL DISTRICT	83	8,627	1,465	1,541	109	43,258	119	45,797
0407000	BENTON	PEA RIDGE SCHOOL DISTRICT	84	8,087	1,591	1,686	110	47,281	118	49,835
0403000	BENTON	GENTRY SCHOOL DISTRICT	85	9,610	1,300	1,379	107	45,769	117	48,195
1305000	CLEVELAND	CLEVELAND COUNTY SCHOOL DISTRICT	86	8,989	799	841	100	25,907	114	26,859
3209000	INDEPENDENCE	SOUTHSIDE SCHOOL DISTRICT (INDEPENDENCE)	87	8,133	1,476	1,542	101	44,351	111	46,486
6802000	SHARP	CAVE CITY SCHOOL DISTRICT	88	8,719	1,247	1,337	102	40,969	110	43,334
4713000	MISSISSIPPI	OSCEOLA SCHOOL DISTRICT	89	12,543	1,230	1,302	99	41,052	109	43,807
5707000	POLK	COSSATOT RIVER SCHOOL DISTRICT	90	9,299	1,038	1,098	98	38,333	108	39,455
0903000	CHICOT	LAKESIDE SCHOOL DIST(CHICOT)	91	12,331	1,080	1,113	96	43,217	107	45,767
2602000	GARLAND	FOUNTAIN LAKE SCHOOL DISTRICT	92	11,778	1,216	1,283	95	53,222	106	56,905
5802000	POPE	DOVER SCHOOL DISTRICT	93	8,533	1,313	1,395	98	44,982	105	47,046
4201000	LOGAN	BOONEVILLE SCHOOL DISTRICT	94	8,983	1,252	1,315	98	44,917	105	46,973
0101000	ARKANSAS	DEWITT SCHOOL DISTRICT	95	8,683	1,245	1,282	94	45,961	105	49,038
7307000	WHITE	RIVERVIEW SCHOOL DISTRICT	96	9,859	1,318	1,393	97	51,970	105	54,696

Annual Fiscal Report Analysis

Ranked by Licensed FTE 2012/2013 Actual

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0803000	CARROLL	GREEN FOREST SCHOOL DISTRICT	97	9,152	1,182	1,239	94	41,965	104	44,277
4708000	MISSISSIPPI	GOSNELL SCHOOL DISTRICT	98	8,254	1,285	1,350	93	45,393	104	47,923
5205000	OUACHITA	HARMONY GROVE SCHOOL DISTRICT (OUACHITA)	99	8,943	975	1,023	94	35,643	102	38,549
6301000	SALINE	BAUXITE SCHOOL DISTRICT	100	7,577	1,450	1,530	90	46,644	101	49,209
7301000	WHITE	BALD KNOB SCHOOL DISTRICT	101	8,663	1,202	1,266	93	45,239	100	47,753
3810000	LAWRENCE	LAWRENCE COUNTY SCHOOL DISTRICT	102	8,942	1,044	1,117	90	41,871	96	43,459
2105000	DESHA	MCGEHEE SCHOOL DISTRICT	103	9,681	1,115	1,152	88	43,030	96	45,512
7205000	WASHINGTON	LINCOLN SCHOOL DISTRICT	104	10,483	1,158	1,216	84	42,061	96	45,102
6502000	SEARCY	SEARCY COUNTY SCHOOL DISTRICT	105	10,390	852	896	84	40,805	96	43,125
2305000	FAULKNER	MAYFLOWER SCHOOL DISTRICT	106	8,780	1,054	1,118	84	43,960	93	46,415
4203000	LOGAN	PARIS SCHOOL DISTRICT	107	8,838	1,065	1,120	85	42,202	92	44,362
4706000	MISSISSIPPI	SO. MISS. COUNTY SCHOOL DIST.	108	8,818	1,205	1,272	83	40,779	92	43,309
3604000	JOHNSON	LAMAR SCHOOL DISTRICT	109	8,045	1,082	1,150	85	43,753	90	45,174
7208000	WASHINGTON	WEST FORK SCHOOL DISTRICT	110	8,316	1,129	1,192	85	46,730	90	48,701
5801000	POPE	ATKINS SCHOOL DISTRICT	111	9,099	943	993	81	42,899	87	44,682
0502000	BOONE	BERGMAN SCHOOL DISTRICT	112	7,875	1,034	1,095	82	42,568	87	44,104
6304000	SALINE	HARMONY GROVE SCH DIST(SALINE)	113	7,923	1,029	1,057	80	45,495	86	47,881
1101000	CLAY	CORNING SCHOOL DISTRICT	114	9,598	931	983	79	43,866	86	46,059
7201000	WASHINGTON	ELKINS SCHOOL DISTRICT	115	7,915	1,064	1,117	79	46,225	86	49,072
5102000	NEWTON	JASPER SCHOOL DISTRICT	116	10,470	864	886	78	42,351	85	45,166
4602000	MILLER	GENOA CENTRAL SCHOOL DISTRICT	117	7,575	1,031	1,067	79	42,701	85	44,615
5006000	NEVADA	PRESCOTT SCHOOL DISTRICT	118	8,570	1,010	1,059	79	40,154	85	42,203
3804000	LAWRENCE	HOXIE SCHOOL DISTRICT	119	9,491	817	863	78	38,519	83	40,398
3001000	HOT SPRING	BISMARCK SCHOOL DISTRICT	120	8,506	956	1,024	77	42,606	82	44,744

Annual Fiscal Report Analysis

Ranked by Licensed FTE 2012/2013 Actual

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5502000	PIKE	CENTERPOINT SCHOOL DISTRICT	121	9,199	914	971	73	41,008	81	44,447
3904000	LEE	LEE COUNTY SCHOOL DISTRICT	122	12,785	833	904	70	40,765	80	42,669
5303000	PERRY	PERRYVILLE SCHOOL DISTRICT	123	8,301	910	985	74	42,088	78	44,375
4603000	MILLER	FOUKE SCHOOL DISTRICT	124	8,535	952	1,009	71	43,759	78	46,005
4712000	MISSISSIPPI	MANILA SCHOOL DISTRICT	125	8,227	960	1,018	72	44,149	78	45,820
1802000	CRITTENDEN	EARLE SCHOOL DISTRICT	126	13,406	631	650	71	30,993	78	33,726
6606000	SEBASTIAN	MANSFIELD SCHOOL DISTRICT	127	8,962	810	861	72	42,020	78	44,247
7503000	YELL	DANVILLE SCHOOL DISTRICT	128	9,037	852	882	70	40,968	76	42,744
0505000	BOONE	VALLEY SPRINGS SCHOOL DISTRICT	129	8,120	902	938	69	44,171	76	46,939
6703000	SEVIER	HORATIO SCHOOL DISTRICT	130	9,091	782	839	71	39,890	76	41,775
1104000	CLAY	PIGGOTT SCHOOL DISTRICT	131	8,244	857	895	72	42,174	76	43,642
2002000	DALLAS	FORDYCE SCHOOL DISTRICT	132	11,435	851	873	69	38,494	76	41,281
3002000	HOT SPRING	GLEN ROSE SCHOOL DISTRICT	133	8,435	926	981	67	46,922	74	49,233
3405000	JACKSON	JACKSON CO. SCHOOL DISTRICT	134	8,216	781	826	66	39,510	74	41,713
3212000	INDEPENDENCE	CEDAR RIDGE SCHOOL DISTRICT	135	10,868	767	811	68	40,696	74	42,611
1702000	CRAWFORD	CEDARVILLE SCHOOL DISTRICT	136	8,599	837	891	65	40,023	72	42,858
1605000	CRAIGHEAD	BUFFALO IS. CENTRAL SCH. DIST.	137	8,582	751	793	67	41,439	72	43,348
4302000	LONOKE	ENGLAND SCHOOL DISTRICT	138	11,247	690	716	65	40,115	72	43,229
2202000	DREW	DREW CENTRAL SCHOOL DISTRICT	139	9,167	869	924	66	39,517	72	42,541
7008000	UNION	SMACKOVER SCHOOL DISTRICT	140	9,313	763	806	62	42,215	72	44,158
5504000	PIKE	SOUTH PIKE COUNTY SCHOOL DISTRICT	141	9,512	650	694	68	41,242	71	42,971
3302000	IZARD	MELBOURNE SCHOOL DISTRICT	142	8,256	829	866	66	41,915	70	43,421
1613000	CRAIGHEAD	RIVERSIDE SCHOOL DISTRICT	143	9,186	764	814	65	41,691	70	43,861
7310000	WHITE	ROSE BUD SCHOOL DISTRICT	144	9,640	678	719	64	42,723	70	43,212

Annual Fiscal Report Analysis

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7204000	WASHINGTON	GREENLAND SCHOOL DISTRICT	145	9,152	750	778	64	43,209	70	46,079
2604000	GARLAND	JESSIEVILLE SCHOOL DISTRICT	146	8,909	873	913	65	46,487	70	47,556
6605000	SEBASTIAN	LAVACA SCHOOL DISTRICT	147	8,505	802	844	64	42,110	69	44,551
4501000	MARION	FLIPPIN SCHOOL DISTRICT	148	9,381	753	804	63	42,644	69	45,224
6505000	SEARCY	OZARK MOUNTAIN SCHOOL DISTRICT	149	12,324	605	632	62	39,151	69	41,599
5903000	PRAIRIE	HAZEN SCHOOL DISTRICT	150	9,493	623	646	64	35,262	67	37,148
3704000	LAFAYETTE	LAFAYETTE COUNTY SCHOOL DISTRICT	151	10,641	667	700	57	41,704	66	44,055
1003000	CLARK	GURDON SCHOOL DISTRICT	152	10,236	714	748	57	45,403	65	48,081
7309000	WHITE	PANGBURN SCHOOL DISTRICT	153	8,631	743	776	59	44,593	65	46,958
7510000	YELL	TWO RIVERS SCHOOL DISTRICT	154	10,766	750	808	59	43,044	64	45,684
4502000	MARION	YELLVILLE-SUMMIT SCHOOL DIST.	155	10,096	714	761	58	45,163	64	46,493
5706000	POLK	OUACHITA RIVER SCHOOL DISTRICT	156	10,157	644	685	59	41,237	64	43,010
5401000	PHILLIPS	BARTON-LEXA SCHOOL DISTRICT	157	8,132	782	831	58	46,817	62	49,374
1408000	COLUMBIA	EMERSON-TAYLOR-BRADLEY SCHOOL DISTRICT	158	9,253	594	621	56	41,999	62	44,963
7304000	WHITE	WHITE CO. CENTRAL SCHOOL DIST.	159	9,350	612	655	56	42,239	61	44,288
2402000	FRANKLIN	CHARLESTON SCHOOL DISTRICT	160	7,550	834	859	56	51,125	61	53,566
1703000	CRAWFORD	MOUNTAINBURG SCHOOL DISTRICT	161	9,126	655	700	56	40,228	60	42,619
5608000	POINSETT	EAST POINSETT CO. SCHOOL DIST.	162	8,869	679	709	54	42,220	59	44,227
2502000	FULTON	SALEM SCHOOL DISTRICT	163	8,128	719	757	56	45,469	59	47,016
4303000	LONOKE	CARLISLE SCHOOL DISTRICT	164	8,770	676	719	53	40,732	58	42,805
4801000	MONROE	BRINKLEY SCHOOL DISTRICT	165	10,710	535	576	52	41,889	58	44,005
3606000	JOHNSON	WESTSIDE SCHOOL DIST(JOHNSON)	166	9,581	593	629	51	43,077	57	44,732
6205000	ST FRANCIS	PALESTINE-WHEATLEY SCH. DIST.	167	8,854	617	659	50	41,970	56	43,553
2803000	GREENE	MARMADUKE SCHOOL	168	8,280	667	711	52	42,965	56	45,011

Annual Fiscal Report Analysis

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		DISTRICT								
1601000	CRAIGHEAD	BAY SCHOOL DISTRICT	169	8,860	541	571	52	35,921	56	38,373
5803000	POPE	HECTOR SCHOOL DISTRICT	170	9,850	578	608	50	42,114	55	43,900
3104000	HOWARD	MINERAL SPRINGS SCHOOL DISTRICT	171	12,274	435	442	50	41,321	55	44,884
7403000	WOODRUFF	MCCRORY SCHOOL DISTRICT	172	8,852	586	616	51	44,929	55	47,076
1203000	CLEBURNE	QUITMAN SCHOOL DISTRICT	173	9,856	611	642	49	42,614	55	44,974
7007000	UNION	PARKERS CHAPEL SCHOOL DIST.	174	7,953	643	667	52	43,102	55	45,617
3003000	HOT SPRING	MAGNET COVE SCHOOL DIST.	175	9,243	596	626	50	42,319	54	45,670
3102000	HOWARD	DIERKS SCHOOL DISTRICT	176	8,714	526	551	52	40,627	54	41,675
5604000	POINSETT	MARKED TREE SCHOOL DISTRICT	177	10,092	537	567	50	38,484	54	40,843
1106000	CLAY	RECTOR SCHOOL DISTRICT	178	8,131	559	583	50	41,298	53	43,031
0302000	BAXTER	COTTER SCHOOL DISTRICT	179	8,885	608	644	50	41,402	53	43,480
0802000	CARROLL	EUREKA SPRINGS SCHOOL DISTRICT	180	11,637	563	607	49	42,706	53	45,887
5201000	OUACHITA	BEARDEN SCHOOL DISTRICT	181	9,917	540	570	46	40,110	53	40,984
3806000	LAWRENCE	SLOAN-HENDRIX SCHOOL DISTRICT	182	8,683	628	665	48	41,821	53	44,507
7105000	VAN BUREN	SOUTH SIDE SCH DIST(VANBUREN)	183	12,172	459	488	49	41,389	53	44,101
6603000	SEBASTIAN	HACKETT SCHOOL DISTRICT	184	8,298	595	629	47	44,066	52	45,990
4901000	MONTGOMERY	CADDO HILLS SCHOOL DISTRICT	185	10,049	525	561	48	41,169	51	43,265
2901000	HEMPSTEAD	BLEVINS SCHOOL DISTRICT	186	9,844	475	508	43	40,700	51	43,227
5301000	PERRY	EAST END SCHOOL DISTRICT	187	8,233	600	624	48	37,701	51	39,982
1901000	CROSS	CROSS COUNTY SCHOOL DISTRICT	188	11,125	584	622	45	39,757	51	44,306
4802000	MONROE	CLARENDON SCHOOL DISTRICT	189	10,371	526	547	45	40,977	51	43,295
2601000	GARLAND	CUTTER-MORNING STAR SCHOOL DISTRICT	190	8,509	539	573	46	40,125	50	41,273
5106000	NEWTON	DEER/MT. JUDEA SCHOOL DISTRICT	191	12,803	350	371	46	35,516	50	39,525

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2607000	GARLAND	MOUNTAIN PINE SCHOOL DISTRICT	192	9,344	562	583	45	39,656	50	42,498
3306000	IZARD	IZARD COUNTY CONSOLIDATED SCHOOL DISTRICT	193	10,526	471	499	42	40,101	48	44,199
4902000	MONTGOMERY	MOUNT IDA SCHOOL DISTRICT	194	9,675	486	508	43	40,540	47	42,995
1503000	CONWAY	NEMO VISTA SCHOOL DISTRICT	195	12,221	447	471	42	44,438	47	47,282
7003000	UNION	JUNCTION CITY SCHOOL DISTRICT	196	9,105	509	536	39	39,584	45	42,864
0501000	BOONE	ALPENA SCHOOL DISTRICT	197	8,368	510	545	42	39,945	45	41,853
5901000	PRAIRIE	DES ARC SCHOOL DISTRICT	198	8,459	538	576	42	41,378	45	43,341
4202000	LOGAN	MAGAZINE SCHOOL DISTRICT	199	9,490	502	534	41	41,057	45	43,185
2906000	HEMPSTEAD	SPRING HILL SCHOOL DISTRICT	200	7,429	542	574	42	43,180	45	44,828
4102000	LITTLE RIVER	FOREMAN SCHOOL DISTRICT	201	8,427	523	556	40	40,512	44	43,067
3211000	INDEPENDENCE	MIDLAND SCHOOL DISTRICT	202	8,806	500	514	41	40,369	44	42,603
2501000	FULTON	MAMMOTH SPRING SCHOOL DISTRICT	203	9,172	439	461	40	38,117	43	40,208
1505000	CONWAY	WONDERVIEW SCHOOL DISTRICT	204	9,864	404	417	40	37,509	43	39,620
2703000	GRANT	POYEN SCHOOL DISTRICT	205	8,107	532	563	39	47,298	43	49,934
6102000	RANDOLPH	MAYNARD SCHOOL DISTRICT	206	10,436	425	444	40	39,172	43	41,364
4701000	MISSISSIPPI	ARMOREL SCHOOL DISTRICT	207	10,031	412	434	40	40,437	43	42,588
5404000	PHILLIPS	MARVELL-ELAINE SCHOOL DISTRICT	208	17,290	422	447	41	49,780	43	51,161
7009000	UNION	STRONG-HUTTIG SCHOOL DISTRICT	209	11,524	398	420	39	37,980	43	40,869
0304000	BAXTER	NORFORK SCHOOL DISTRICT	210	10,279	427	448	39	42,105	43	44,372
5008000	NEVADA	NEVADA SCHOOL DISTRICT	211	9,900	353	372	38	36,462	42	38,256
6202000	ST FRANCIS	HUGHES SCHOOL DISTRICT	212	14,475	332	348	39	39,374	42	41,315
0402000	BENTON	DECATUR SCHOOL DISTRICT	213	9,871	490	514	38	42,961	42	45,797
0701000	CALHOUN	HAMPTON SCHOOL DISTRICT	214	10,175	504	532	34	45,075	42	48,291
7303000	WHITE	BRADFORD SCHOOL DISTRICT	215	9,318	434	458	38	38,130	42	40,394

Annual Fiscal Report Analysis

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1304000	CLEVELAND	WOODLAWN SCHOOL DISTRICT	216	7,743	515	546	38	41,817	42	43,964
7104000	VAN BUREN	SHIRLEY SCHOOL DISTRICT	217	12,032	392	419	40	44,991	42	46,574
1201000	CLEBURNE	CONCORD SCHOOL DISTRICT	218	9,680	440	467	36	40,048	42	42,840
2306000	FAULKNER	MT. VERNON/ENOLA SCHOOL DISTRICT	219	8,629	458	478	37	41,589	42	43,469
2403000	FRANKLIN	COUNTY LINE SCHOOL DISTRICT	220	9,020	423	445	36	41,407	41	44,722
0601000	BRADLEY	HERMITAGE SCHOOL DISTRICT	221	10,670	415	434	36	39,991	40	42,602
7401000	WOODRUFF	AUGUSTA SCHOOL DISTRICT	222	15,664	429	453	35	41,814	40	46,122
0901000	CHICOT	DERMOTT SCHOOL DISTRICT	223	11,580	388	391	35	38,573	40	41,595
7509000	YELL	WESTERN YELL CO. SCHOOL DIST.	224	9,667	414	436	36	40,109	40	42,599
3301000	IZARD	CALICO ROCK SCHOOL DISTRICT	225	10,026	370	393	37	38,178	40	40,010
0504000	BOONE	OMAHA SCHOOL DISTRICT	226	9,665	399	417	36	36,632	39	38,758
2304000	FAULKNER	GUY-PERKINS SCHOOL DISTRICT	227	10,190	391	420	36	42,124	39	44,611
2503000	FULTON	VIOLA SCHOOL DISTRICT	228	9,329	395	413	36	42,144	39	44,213
1704000	CRAWFORD	MULBERRY SCHOOL DISTRICT	229	11,739	315	340	34	38,995	39	41,907
7006000	UNION	NORPHLET SCHOOL DISTRICT	230	9,415	380	402	35	39,772	38	42,648
3005000	HOT SPRING	OUACHITA SCHOOL DISTRICT	231	7,918	444	462	35	39,359	38	41,375
1204000	CLEBURNE	WEST SIDE SCHOOL DIST(CLEBURNE	232	8,895	414	434	34	41,681	37	44,626
5503000	PIKE	KIRBY SCHOOL DISTRICT	233	9,282	346	360	34	37,518	37	39,430
3809000	LAWRENCE	HILLCREST SCHOOL DISTRICT	234	12,420	351	367	33	38,241	36	41,069
4204000	LOGAN	SCRANTON SCHOOL DISTRICT	235	8,342	382	400	31	40,458	36	43,593
5206000	OUACHITA	STEPHENS SCHOOL DISTRICT	236	10,301	337	342	30	38,983	34	41,583
6604000	SEBASTIAN	HARTFORD SCHOOL DISTRICT	237	9,808	323	350	31	36,522	33	39,066
3701000	LAFAYETTE	BRADLEY SCHOOL DISTRICT	238	9,507	338	354	31	42,356	33	44,676
0506000	BOONE	LEAD HILL SCHOOL DISTRICT	239	10,231	334	359	30	37,699	33	40,825

Ranked by
Average Salary of Licensed
Full Time Equivalency

Annual Fiscal Report Analysis

Ranked by Average Salary Licensed FTE 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
7207000	WASHINGTON	SPRINGDALE SCHOOL DISTRICT	1	8,869	18,854	19,927	1,244	56,836	1,368	59,465
7203000	WASHINGTON	FAYETTEVILLE SCHOOL DISTRICT	2	10,381	8,625	9,083	655	56,557	704	58,982
0405000	BENTON	ROGERS SCHOOL DISTRICT	3	8,361	13,795	14,423	923	56,473	1,006	58,699
6001000	PULASKI	LITTLE ROCK SCHOOL DISTRICT	4	13,486	21,997	23,458	1,893	54,441	2,089	57,359
2602000	GARLAND	FOUNTAIN LAKE SCHOOL DISTRICT	5	11,778	1,216	1,283	95	53,222	106	56,905
2301000	FAULKNER	CONWAY SCHOOL DISTRICT	6	8,648	9,140	9,529	632	53,636	689	56,192
0401000	BENTON	BENTONVILLE SCHOOL DISTRICT	7	8,725	14,128	14,806	1,058	53,959	1,124	55,858
6601000	SEBASTIAN	FORT SMITH SCHOOL DISTRICT	8	9,519	13,267	13,961	904	53,146	988	55,849
2605000	GARLAND	LAKE HAMILTON SCHOOL DISTRICT	9	8,167	4,155	4,349	260	52,609	282	55,392
2606000	GARLAND	LAKE SIDE SCHOOL DIST(GARLAND)	10	8,581	2,979	3,153	198	52,405	215	55,148
7307000	WHITE	RIVERVIEW SCHOOL DISTRICT	11	9,859	1,318	1,393	97	51,970	105	54,696
6303000	SALINE	BRYANT SCHOOL DISTRICT	12	7,645	8,223	8,570	522	52,042	567	54,185
3510000	JEFFERSON	WHITE HALL SCHOOL DISTRICT	13	8,484	2,805	2,969	192	51,766	207	54,124
7302000	WHITE	BEEBE SCHOOL DISTRICT	14	8,327	2,981	3,178	203	51,044	221	54,086
4304000	LONOKE	CABOT SCHOOL DISTRICT	15	8,016	9,620	10,087	638	51,917	704	53,960
2402000	FRANKLIN	CHARLESTON SCHOOL DISTRICT	16	7,550	834	859	56	51,125	61	53,566
1804000	CRITTENDEN	MARION SCHOOL DISTRICT	17	8,542	3,889	4,107	283	50,593	306	53,461
7311000	WHITE	SEARCY SCHOOL DISTRICT	18	7,941	3,929	4,144	255	50,891	281	53,446
2303000	FAULKNER	GREENBRIER SCHOOL DISTRICT	19	7,670	3,067	3,246	209	50,785	228	53,257
1803000	CRITTENDEN	WEST MEMPHIS SCHOOL DISTRICT	20	9,177	5,239	5,524	386	50,335	442	53,195
2603000	GARLAND	HOT SPRINGS SCHOOL DISTRICT	21	11,891	3,394	3,552	283	50,682	329	53,076
6302000	SALINE	BENTON SCHOOL DISTRICT	22	7,553	4,529	4,750	291	49,721	318	52,925
1905000	CROSS	WYNNE SCHOOL DISTRICT	23	8,397	2,670	2,794	192	50,615	210	52,848
6602000	SEBASTIAN	GREENWOOD SCHOOL DISTRICT	24	8,213	3,420	3,580	226	49,821	250	52,727

Annual Fiscal Report Analysis

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6701000	SEVIER	DEQUEEN SCHOOL DISTRICT	25	9,506	2,275	2,403	164	49,807	186	52,122
6002000	PULASKI	N. LITTLE ROCK SCHOOL DISTRICT	26	10,071	8,179	8,546	606	49,528	659	51,866
3601000	JOHNSON	CLARKSVILLE SCHOOL DISTRICT	27	8,776	2,437	2,547	175	49,339	189	51,801
3509000	JEFFERSON	WATSON CHAPEL SCHOOL DISTRICT	28	8,845	2,821	2,942	193	49,240	211	51,667
2307000	FAULKNER	VILONIA SCHOOL DISTRICT	29	8,133	2,995	3,170	209	49,431	226	51,468
3105000	HOWARD	NASHVILLE SCHOOL DISTRICT	30	8,260	1,839	1,918	141	49,471	151	51,424
0406000	BENTON	SILOAM SPRINGS SCHOOL DISTRICT	31	9,127	3,702	3,929	252	48,731	280	51,314
5404000	PHILLIPS	MARVELL-ELAINE SCHOOL DISTRICT	32	17,290	422	447	41	49,780	43	51,161
1402000	COLUMBIA	MAGNOLIA SCHOOL DISTRICT	33	9,102	2,599	2,699	197	48,364	219	51,043
4401000	MADISON	HUNTSVILLE SCHOOL DISTRICT	34	9,436	2,094	2,244	167	49,489	180	50,852
1701000	CRAWFORD	ALMA SCHOOL DISTRICT	35	8,374	3,156	3,315	231	47,633	249	50,826
6003000	PULASKI	PULASKI COUNTY SPECIAL SCHOOL DISTRICT	36	10,566	15,910	17,032	1,250	48,215	1,346	50,795
6201000	ST FRANCIS	FORREST CITY SCHOOL DISTRICT	37	11,064	2,788	2,945	220	48,931	251	50,572
0404000	BENTON	GRAVETTE SCHOOL DISTRICT	38	8,583	1,689	1,796	121	48,525	129	50,212
5805000	POPE	RUSSELLVILLE SCHOOL DISTRICT	39	9,832	4,742	4,982	386	47,755	420	50,143
1705000	CRAWFORD	VAN BUREN SCHOOL DISTRICT	40	8,449	5,628	5,902	419	47,180	462	50,090
2703000	GRANT	POYEN SCHOOL DISTRICT	41	8,107	532	563	39	47,298	43	49,934
0407000	BENTON	PEA RIDGE SCHOOL DISTRICT	42	8,087	1,591	1,686	110	47,281	118	49,835
7206000	WASHINGTON	PRAIRIE GROVE SCHOOL DISTRICT	43	7,955	1,764	1,834	127	47,354	136	49,681
4003000	LINCOLN	STAR CITY SCHOOL DISTRICT	44	9,636	1,517	1,593	111	45,833	123	49,471
7202000	WASHINGTON	FARMINGTON SCHOOL DISTRICT	45	7,527	2,189	2,286	154	47,104	167	49,427
0503000	BOONE	HARRISON SCHOOL DISTRICT	46	8,296	2,651	2,779	188	46,715	204	49,416
5401000	PHILLIPS	BARTON-LEXA SCHOOL DISTRICT	47	8,132	782	831	58	46,817	62	49,374
3004000	HOT SPRING	MALVERN SCHOOL DISTRICT	48	9,149	2,064	2,136	154	47,207	166	49,326

Annual Fiscal Report Analysis

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2404000	FRANKLIN	OZARK SCHOOL DISTRICT	49	8,122	1,758	1,882	127	47,019	138	49,289
3002000	HOT SPRING	GLEN ROSE SCHOOL DISTRICT	50	8,435	926	981	67	46,922	74	49,233
1611000	CRAIGHEAD	NETTLETON SCHOOL DISTRICT	51	8,696	3,054	3,196	219	46,986	238	49,224
6301000	SALINE	BAUXITE SCHOOL DISTRICT	52	7,577	1,450	1,530	90	46,644	101	49,209
1608000	CRAIGHEAD	JONESBORO SCHOOL DISTRICT	53	8,630	5,116	5,503	327	46,634	354	49,206
7504000	YELL	DARDANELLE SCHOOL DISTRICT	54	8,210	1,933	2,006	142	46,976	153	49,138
7201000	WASHINGTON	ELKINS SCHOOL DISTRICT	55	7,915	1,064	1,117	79	46,225	86	49,072
0101000	ARKANSAS	DEWITT SCHOOL DISTRICT	56	8,683	1,245	1,282	94	45,961	105	49,038
7208000	WASHINGTON	WEST FORK SCHOOL DISTRICT	57	8,316	1,129	1,192	85	46,730	90	48,701
0303000	BAXTER	MOUNTAIN HOME SCHOOL DISTRICT	58	8,554	3,752	3,973	265	46,842	287	48,662
0701000	CALHOUN	HAMPTON SCHOOL DISTRICT	59	10,175	504	532	34	45,075	42	48,291
0403000	BENTON	GENTRY SCHOOL DISTRICT	60	9,610	1,300	1,379	107	45,769	117	48,195
2808000	GREENE	PARAGOULD SCHOOL DISTRICT	61	8,226	2,679	2,885	197	45,334	216	48,146
1003000	CLARK	GURDON SCHOOL DISTRICT	62	10,236	714	748	57	45,403	65	48,081
5204000	OUACHITA	CAMDEN FAIRVIEW SCHOOL DISTRICT	63	9,761	2,272	2,414	168	44,591	196	47,976
1612000	CRAIGHEAD	VALLEY VIEW SCHOOL DISTRICT	64	7,072	2,428	2,508	171	46,112	180	47,947
4708000	MISSISSIPPI	GOSNELL SCHOOL DISTRICT	65	8,254	1,285	1,350	93	45,393	104	47,923
6304000	SALINE	HARMONY GROVE SCH DIST(SALINE)	66	7,923	1,029	1,057	80	45,495	86	47,881
3505000	JEFFERSON	PINE BLUFF SCHOOL DISTRICT	67	11,336	4,187	4,441	338	46,140	384	47,804
7301000	WHITE	BALD KNOB SCHOOL DISTRICT	68	8,663	1,202	1,266	93	45,239	100	47,753
2705000	GRANT	SHERIDAN SCHOOL DISTRICT	69	8,083	3,929	4,160	268	45,360	294	47,562
2604000	GARLAND	JESSIEVILLE SCHOOL DISTRICT	70	8,909	873	913	65	46,487	70	47,556
6103000	RANDOLPH	POCAHONTAS SCHOOL DISTRICT	71	7,894	1,751	1,837	124	45,563	133	47,298
1503000	CONWAY	NEMO VISTA SCHOOL DISTRICT	72	12,221	447	471	42	44,438	47	47,282

Annual Fiscal Report Analysis

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7403000	WOODRUFF	MCCRORY SCHOOL DISTRICT	73	8,852	586	616	51	44,929	55	47,076
5802000	POPE	DOVER SCHOOL DISTRICT	74	8,533	1,313	1,395	98	44,982	105	47,046
5804000	POPE	POTTSVILLE SCHOOL DISTRICT	75	8,064	1,563	1,618	123	45,039	132	47,034
2502000	FULTON	SALEM SCHOOL DISTRICT	76	8,128	719	757	56	45,469	59	47,016
4201000	LOGAN	BOONEVILLE SCHOOL DISTRICT	77	8,983	1,252	1,315	98	44,917	105	46,973
7309000	WHITE	PANGBURN SCHOOL DISTRICT	78	8,631	743	776	59	44,593	65	46,958
0505000	BOONE	VALLEY SPRINGS SCHOOL DISTRICT	79	8,120	902	938	69	44,171	76	46,939
1603000	CRAIGHEAD	BROOKLAND SCHOOL DISTRICT	80	7,481	1,778	1,838	135	44,734	146	46,787
1507000	CONWAY	SOUTH CONWAY COUNTY SCHOOL DISTRICT	81	8,747	2,088	2,202	165	44,527	176	46,641
7104000	VAN BUREN	SHIRLEY SCHOOL DISTRICT	82	12,032	392	419	40	44,991	42	46,574
4502000	MARION	YELLVILLE-SUMMIT SCHOOL DIST.	83	10,096	714	761	58	45,163	64	46,493
3209000	INDEPENDENCE	SOUTHSIDE SCHOOL DISTRICT (INDEPENDENCE)	84	8,133	1,476	1,542	101	44,351	111	46,486
5403000	PHILLIPS	HELENA/ W.HELENA SCHOOL DIST.	85	12,289	1,541	1,651	125	41,052	137	46,441
3502000	JEFFERSON	DOLLARWAY SCHOOL DISTRICT	86	12,484	1,243	1,321	111	45,154	124	46,422
2305000	FAULKNER	MAYFLOWER SCHOOL DISTRICT	87	8,780	1,054	1,118	84	43,960	93	46,415
7401000	WOODRUFF	AUGUSTA SCHOOL DISTRICT	88	15,664	429	453	35	41,814	40	46,122
7204000	WASHINGTON	GREENLAND SCHOOL DISTRICT	89	9,152	750	778	64	43,209	70	46,079
1101000	CLAY	CORNING SCHOOL DISTRICT	90	9,598	931	983	79	43,866	86	46,059
5602000	POINSETT	HARRISBURG SCHOOL DISTRICT	91	10,175	1,257	1,356	113	43,285	122	46,017
4603000	MILLER	FOUKE SCHOOL DISTRICT	92	8,535	952	1,009	71	43,759	78	46,005
5703000	POLK	MENA SCHOOL DISTRICT	93	8,462	1,784	1,835	135	44,695	146	46,004
6603000	SEBASTIAN	HACKETT SCHOOL DISTRICT	94	8,298	595	629	47	44,066	52	45,990
0802000	CARROLL	EUREKA SPRINGS SCHOOL DISTRICT	95	11,637	563	607	49	42,706	53	45,887
4712000	MISSISSIPPI	MANILA SCHOOL	96	8,227	960	1,018	72	44,149	78	45,820

Annual Fiscal Report Analysis

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		DISTRICT								
6804000	SHARP	HIGHLAND SCHOOL DISTRICT	97	8,627	1,465	1,541	109	43,258	119	45,797
0402000	BENTON	DECATUR SCHOOL DISTRICT	98	9,871	490	514	38	42,961	42	45,797
6901000	STONE	MOUNTAIN VIEW SCHOOL DISTRICT	99	8,477	1,597	1,678	128	44,089	139	45,795
2807000	GREENE	GREENE COUNTY TECH SCHOOL DISTRICT	100	8,550	3,275	3,465	241	43,169	262	45,791
0903000	CHICOT	LAKE SIDE SCHOOL DIST(CHICOT)	101	12,331	1,080	1,113	96	43,217	107	45,767
7510000	YELL	TWO RIVERS SCHOOL DISTRICT	102	10,766	750	808	59	43,044	64	45,684
0104000	ARKANSAS	STUTTGART SCHOOL DISTRICT	103	8,707	1,655	1,745	125	42,710	140	45,681
3003000	HOT SPRING	MAGNET COVE SCHOOL DIST.	104	9,243	596	626	50	42,319	54	45,670
7007000	UNION	PARKERS CHAPEL SCHOOL DIST.	105	7,953	643	667	52	43,102	55	45,617
2105000	DESHA	MCGEEH SCHOOL DISTRICT	106	9,681	1,115	1,152	88	43,030	96	45,512
4501000	MARION	FLIPPIN SCHOOL DISTRICT	107	9,381	753	804	63	42,644	69	45,224
3604000	JOHNSON	LAMAR SCHOOL DISTRICT	108	8,045	1,082	1,150	85	43,753	90	45,174
5102000	NEWTON	JASPER SCHOOL DISTRICT	109	10,470	864	886	78	42,351	85	45,166
7205000	WASHINGTON	LINCOLN SCHOOL DISTRICT	110	10,483	1,158	1,216	84	42,061	96	45,102
2803000	GREENE	MARMADUKE SCHOOL DISTRICT	111	8,280	667	711	52	42,965	56	45,011
1203000	CLEBURNE	QUITMAN SCHOOL DISTRICT	112	9,856	611	642	49	42,614	55	44,974
1408000	COLUMBIA	EMERSON-TAYLOR-BRADLEY SCHOOL DISTRICT	113	9,253	594	621	56	41,999	62	44,963
4702000	MISSISSIPPI	BLYTHEVILLE SCHOOL DISTRICT	114	11,036	2,415	2,569	211	41,921	238	44,927
3104000	HOWARD	MINERAL SPRINGS SCHOOL DISTRICT	115	12,274	435	442	50	41,321	55	44,884
2906000	HEMPSTEAD	SPRING HILL SCHOOL DISTRICT	116	7,429	542	574	42	43,180	45	44,828
4301000	LONOKE	LONOKE SCHOOL DISTRICT	117	8,000	1,733	1,829	131	42,834	140	44,795
7001000	UNION	EL DORADO SCHOOL DISTRICT	118	8,435	4,188	4,454	319	42,443	354	44,746
3001000	HOT SPRING	BISMARCK SCHOOL DISTRICT	119	8,506	956	1,024	77	42,606	82	44,744

Annual Fiscal Report Analysis

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3606000	JOHNSON	WESTSIDE SCHOOL DIST(JOHNSON)	120	9,581	593	629	51	43,077	57	44,732
2403000	FRANKLIN	COUNTY LINE SCHOOL DISTRICT	121	9,020	423	445	36	41,407	41	44,722
5801000	POPE	ATKINS SCHOOL DISTRICT	122	9,099	943	993	81	42,899	87	44,682
3701000	LAFAYETTE	BRADLEY SCHOOL DISTRICT	123	9,507	338	354	31	42,356	33	44,676
1204000	CLEBURNE	WEST SIDE SCHOOL DIST(CLEBURNE	124	8,895	414	434	34	41,681	37	44,626
4602000	MILLER	GENOA CENTRAL SCHOOL DISTRICT	125	7,575	1,031	1,067	79	42,701	85	44,615
2304000	FAULKNER	GUY-PERKINS SCHOOL DISTRICT	126	10,190	391	420	36	42,124	39	44,611
1202000	CLEBURNE	HEBER SPRINGS SCHOOL DISTRICT	127	8,013	1,718	1,799	124	42,764	133	44,554
6605000	SEBASTIAN	LAVACA SCHOOL DISTRICT	128	8,505	802	844	64	42,110	69	44,551
0602000	BRADLEY	WARREN SCHOOL DISTRICT	129	9,754	1,502	1,566	121	42,033	135	44,546
3806000	LAWRENCE	SLOAN-HENDRIX SCHOOL DISTRICT	130	8,683	628	665	48	41,821	53	44,507
6401000	SCOTT	WALDRON SCHOOL DISTRICT	131	9,624	1,439	1,559	122	42,843	134	44,455
5502000	PIKE	CENTERPOINT SCHOOL DISTRICT	132	9,199	914	971	73	41,008	81	44,447
1602000	CRAIGHEAD	WESTSIDE CONS. SCH DIST(CRAIGH	133	8,152	1,577	1,661	119	42,433	128	44,382
5303000	PERRY	PERRYVILLE SCHOOL DISTRICT	134	8,301	910	985	74	42,088	78	44,375
0304000	BAXTER	NORFORK SCHOOL DISTRICT	135	10,279	427	448	39	42,105	43	44,372
4203000	LOGAN	PARIS SCHOOL DISTRICT	136	8,838	1,065	1,120	85	42,202	92	44,362
1901000	CROSS	CROSS COUNTY SCHOOL DISTRICT	137	11,125	584	622	45	39,757	51	44,306
7304000	WHITE	WHITE CO. CENTRAL SCHOOL DIST.	138	9,350	612	655	56	42,239	61	44,288
1002000	CLARK	ARKADELPHIA SCHOOL DISTRICT	139	9,083	1,886	1,965	157	42,563	169	44,278
0803000	CARROLL	GREEN FOREST SCHOOL DISTRICT	140	9,152	1,182	1,239	94	41,965	104	44,277
6606000	SEBASTIAN	MANSFIELD SCHOOL DISTRICT	141	8,962	810	861	72	42,020	78	44,247
2203000	DREW	MONTICELLO SCHOOL DISTRICT	142	9,251	2,009	2,103	170	42,345	186	44,246
5608000	POINSETT	EAST POINSETT CO. SCHOOL DIST.	143	8,869	679	709	54	42,220	59	44,227

Annual Fiscal Report Analysis

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2503000	FULTON	VIOLA SCHOOL DISTRICT	144	9,329	395	413	36	42,144	39	44,213
3306000	IZARD	IZARD COUNTY CONSOLIDATED SCHOOL DISTRICT	145	10,526	471	499	42	40,101	48	44,199
7008000	UNION	SMACKOVER SCHOOL DISTRICT	146	9,313	763	806	62	42,215	72	44,158
4605000	MILLER	TEXARKANA SCHOOL DISTRICT	147	10,716	4,008	4,301	358	41,114	390	44,150
0502000	BOONE	BERGMAN SCHOOL DISTRICT	148	7,875	1,034	1,095	82	42,568	87	44,104
7105000	VAN BUREN	SOUTH SIDE SCH DIST(VANBUREN)	149	12,172	459	488	49	41,389	53	44,101
3704000	LAFAYETTE	LAFAYETTE COUNTY SCHOOL DISTRICT	150	10,641	667	700	57	41,704	66	44,055
4801000	MONROE	BRINKLEY SCHOOL DISTRICT	151	10,710	535	576	52	41,889	58	44,005
1304000	CLEVELAND	WOODLAWN SCHOOL DISTRICT	152	7,743	515	546	38	41,817	42	43,964
5803000	POPE	HECTOR SCHOOL DISTRICT	153	9,850	578	608	50	42,114	55	43,900
1613000	CRAIGHEAD	RIVERSIDE SCHOOL DISTRICT	154	9,186	764	814	65	41,691	70	43,861
4713000	MISSISSIPPI	OSCEOLA SCHOOL DISTRICT	155	12,543	1,230	1,302	99	41,052	109	43,807
3201000	INDEPENDENCE	BATESVILLE SCHOOL DISTRICT	156	9,388	2,753	2,906	214	41,256	236	43,644
1104000	CLAY	PIGGOTT SCHOOL DISTRICT	157	8,244	857	895	72	42,174	76	43,642
2903000	HEMPSTEAD	HOPE SCHOOL DISTRICT	158	9,201	2,461	2,465	192	41,780	218	43,633
4204000	LOGAN	SCRANTON SCHOOL DISTRICT	159	8,342	382	400	31	40,458	36	43,593
6205000	ST FRANCIS	PALESTINE-WHEATLEY SCH. DIST.	160	8,854	617	659	50	41,970	56	43,553
0203000	ASHLEY	HAMBURG SCHOOL DISTRICT	161	9,288	1,796	1,883	144	41,101	160	43,485
0302000	BAXTER	COTTER SCHOOL DISTRICT	162	8,885	608	644	50	41,402	53	43,480
2306000	FAULKNER	MT. VERNON/ENOLA SCHOOL DISTRICT	163	8,629	458	478	37	41,589	42	43,469
3810000	LAWRENCE	LAWRENCE COUNTY SCHOOL DISTRICT	164	8,942	1,044	1,117	90	41,871	96	43,459
3302000	IZARD	MELBOURNE SCHOOL DISTRICT	165	8,256	829	866	66	41,915	70	43,421
5605000	POINSETT	TRUMANN SCHOOL DISTRICT	166	8,717	1,455	1,558	110	41,174	120	43,367
1605000	CRAIGHEAD	BUFFALO IS. CENTRAL	167	8,582	751	793	67	41,439	72	43,348

Annual Fiscal Report Analysis

Ranked by Average Salary Licensed FTE 2012/2013 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
		SCH. DIST.								
5901000	PRAIRIE	DES ARC SCHOOL DISTRICT	168	8,459	538	576	42	41,378	45	43,341
6802000	SHARP	CAVE CITY SCHOOL DISTRICT	169	8,719	1,247	1,337	102	40,969	110	43,334
4706000	MISSISSIPPI	SO. MISS. COUNTY SCHOOL DIST.	170	8,818	1,205	1,272	83	40,779	92	43,309
4802000	MONROE	CLARENDON SCHOOL DISTRICT	171	10,371	526	547	45	40,977	51	43,295
4901000	MONTGOMERY	CADDO HILLS SCHOOL DISTRICT	172	10,049	525	561	48	41,169	51	43,265
4302000	LONOKE	ENGLAND SCHOOL DISTRICT	173	11,247	690	716	65	40,115	72	43,229
2901000	HEMPSTEAD	BLEVINS SCHOOL DISTRICT	174	9,844	475	508	43	40,700	51	43,227
7310000	WHITE	ROSE BUD SCHOOL DISTRICT	175	9,640	678	719	64	42,723	70	43,212
4202000	LOGAN	MAGAZINE SCHOOL DISTRICT	176	9,490	502	534	41	41,057	45	43,185
6502000	SEARCY	SEARCY COUNTY SCHOOL DISTRICT	177	10,390	852	896	84	40,805	96	43,125
4102000	LITTLE RIVER	FOREMAN SCHOOL DISTRICT	178	8,427	523	556	40	40,512	44	43,067
1106000	CLAY	RECTOR SCHOOL DISTRICT	179	8,131	559	583	50	41,298	53	43,031
5706000	POLK	OUACHITA RIVER SCHOOL DISTRICT	180	10,157	644	685	59	41,237	64	43,010
4902000	MONTGOMERY	MOUNT IDA SCHOOL DISTRICT	181	9,675	486	508	43	40,540	47	42,995
5504000	PIKE	SOUTH PIKE COUNTY SCHOOL DISTRICT	182	9,512	650	694	68	41,242	71	42,971
7003000	UNION	JUNCTION CITY SCHOOL DISTRICT	183	9,105	509	536	39	39,584	45	42,864
1702000	CRAWFORD	CEDARVILLE SCHOOL DISTRICT	184	8,599	837	891	65	40,023	72	42,858
1201000	CLEBURNE	CONCORD SCHOOL DISTRICT	185	9,680	440	467	36	40,048	42	42,840
4101000	LITTLE RIVER	ASHDOWN SCHOOL DISTRICT	186	9,442	1,343	1,417	125	40,325	138	42,815
4303000	LONOKE	CARLISLE SCHOOL DISTRICT	187	8,770	676	719	53	40,732	58	42,805
7503000	YELL	DANVILLE SCHOOL DISTRICT	188	9,037	852	882	70	40,968	76	42,744
3904000	LEE	LEE COUNTY SCHOOL DISTRICT	189	12,785	833	904	70	40,765	80	42,669
7006000	UNION	NORPHLET SCHOOL DISTRICT	190	9,415	380	402	35	39,772	38	42,648
1703000	CRAWFORD	MOUNTAINBURG	191	9,126	655	700	56	40,228	60	42,619

Annual Fiscal Report Analysis

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LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
		SCHOOL DISTRICT								
3212000	INDEPENDENCE	CEDAR RIDGE SCHOOL DISTRICT	192	10,868	767	811	68	40,696	74	42,611
3211000	INDEPENDENCE	MIDLAND SCHOOL DISTRICT	193	8,806	500	514	41	40,369	44	42,603
0601000	BRADLEY	HERMITAGE SCHOOL DISTRICT	194	10,670	415	434	36	39,991	40	42,602
7509000	YELL	WESTERN YELL CO. SCHOOL DIST.	195	9,667	414	436	36	40,109	40	42,599
4701000	MISSISSIPPI	ARMOREL SCHOOL DISTRICT	196	10,031	412	434	40	40,437	43	42,588
2202000	DREW	DREW CENTRAL SCHOOL DISTRICT	197	9,167	869	924	66	39,517	72	42,541
2607000	GARLAND	MOUNTAIN PINE SCHOOL DISTRICT	198	9,344	562	583	45	39,656	50	42,498
5006000	NEVADA	PRESCOTT SCHOOL DISTRICT	199	8,570	1,010	1,059	79	40,154	85	42,203
1704000	CRAWFORD	MULBERRY SCHOOL DISTRICT	200	11,739	315	340	34	38,995	39	41,907
0501000	BOONE	ALPENA SCHOOL DISTRICT	201	8,368	510	545	42	39,945	45	41,853
6703000	SEVIER	HORATIO SCHOOL DISTRICT	202	9,091	782	839	71	39,890	76	41,775
3405000	JACKSON	JACKSON CO. SCHOOL DISTRICT	203	8,216	781	826	66	39,510	74	41,713
3102000	HOWARD	DIERKS SCHOOL DISTRICT	204	8,714	526	551	52	40,627	54	41,675
0201000	ASHLEY	CROSSETT SCHOOL DISTRICT	205	9,332	1,740	1,824	150	39,679	163	41,628
0801000	CARROLL	BERRYVILLE SCHOOL DISTRICT	206	8,380	1,840	1,960	148	39,700	157	41,611
6505000	SEARCY	OZARK MOUNTAIN SCHOOL DISTRICT	207	12,324	605	632	62	39,151	69	41,599
0901000	CHICOT	DERMOTT SCHOOL DISTRICT	208	11,580	388	391	35	38,573	40	41,595
5206000	OUACHITA	STEPHENS SCHOOL DISTRICT	209	10,301	337	342	30	38,983	34	41,583
3005000	HOT SPRING	OUACHITA SCHOOL DISTRICT	210	7,918	444	462	35	39,359	38	41,375
6102000	RANDOLPH	MAYNARD SCHOOL DISTRICT	211	10,436	425	444	40	39,172	43	41,364
6202000	ST FRANCIS	HUGHES SCHOOL DISTRICT	212	14,475	332	348	39	39,374	42	41,315
2002000	DALLAS	FORDYCE SCHOOL DISTRICT	213	11,435	851	873	69	38,494	76	41,281
2601000	GARLAND	CUTTER-MORNING STAR SCHOOL DISTRICT	214	8,509	539	573	46	40,125	50	41,273

Annual Fiscal Report Analysis

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LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary K12 Licensed (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
3809000	LAWRENCE	HILLCREST SCHOOL DISTRICT	215	12,420	351	367	33	38,241	36	41,069
5201000	OUACHITA	BEARDEN SCHOOL DISTRICT	216	9,917	540	570	46	40,110	53	40,984
7009000	UNION	STRONG-HUTTIG SCHOOL DISTRICT	217	11,524	398	420	39	37,980	43	40,869
5604000	POINSETT	MARKED TREE SCHOOL DISTRICT	218	10,092	537	567	50	38,484	54	40,843
0506000	BOONE	LEAD HILL SCHOOL DISTRICT	219	10,231	334	359	30	37,699	33	40,825
3403000	JACKSON	NEWPORT SCHOOL DISTRICT	220	11,045	1,243	1,317	115	38,428	126	40,785
3804000	LAWRENCE	HOXIE SCHOOL DISTRICT	221	9,491	817	863	78	38,519	83	40,398
7303000	WHITE	BRADFORD SCHOOL DISTRICT	222	9,318	434	458	38	38,130	42	40,394
2501000	FULTON	MAMMOTH SPRING SCHOOL DISTRICT	223	9,172	439	461	40	38,117	43	40,208
3301000	IZARD	CALICO ROCK SCHOOL DISTRICT	224	10,026	370	393	37	38,178	40	40,010
5301000	PERRY	EAST END SCHOOL DISTRICT	225	8,233	600	624	48	37,701	51	39,982
7102000	VAN BUREN	CLINTON SCHOOL DISTRICT	226	10,117	1,237	1,314	118	38,026	128	39,876
1505000	CONWAY	WONDERVIEW SCHOOL DISTRICT	227	9,864	404	417	40	37,509	43	39,620
5106000	NEWTON	DEER/MT. JUDEA SCHOOL DISTRICT	228	12,803	350	371	46	35,516	50	39,525
5707000	POLK	COSSATOT RIVER SCHOOL DISTRICT	229	9,299	1,038	1,098	98	38,333	108	39,455
5503000	PIKE	KIRBY SCHOOL DISTRICT	230	9,282	346	360	34	37,518	37	39,430
6604000	SEBASTIAN	HARTFORD SCHOOL DISTRICT	231	9,808	323	350	31	36,522	33	39,066
0504000	BOONE	OMAHA SCHOOL DISTRICT	232	9,665	399	417	36	36,632	39	38,758
5205000	OUACHITA	HARMONY GROVE SCHOOL DISTRICT (OUACHITA)	233	8,943	975	1,023	94	35,643	102	38,549
1601000	CRAIGHEAD	BAY SCHOOL DISTRICT	234	8,860	541	571	52	35,921	56	38,373
5008000	NEVADA	NEVADA SCHOOL DISTRICT	235	9,900	353	372	38	36,462	42	38,256
5903000	PRAIRIE	HAZEN SCHOOL DISTRICT	236	9,493	623	646	64	35,262	67	37,148
2104000	DESHA	DUMAS SCHOOL DISTRICT	237	9,731	1,386	1,461	143	34,423	155	36,789
1802000	CRITTENDEN	EARLE SCHOOL DISTRICT	238	13,406	631	650	71	30,993	78	33,726

Annual Fiscal Report Analysis

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1305000	CLEVELAND	CLEVELAND COUNTY SCHOOL DISTRICT	239	8,989	799	841	100	25,907	114	26,859

**Arkansas Department of Education
Coding Specifications for Annual Statistical Report
2012-2013**

Line #	Type	Description	Beginning Fund	Ending Fund	Beginning Function	End Function	Beginning Object	Ending Object
1	r	Area In Square Miles	Calculated using the Calculate Geometry tool in ArcGIS v10 software. The original					
2	r	ADA	Average Daily Attendance Per Cycle Reports					
3	r	ADA Pct Change Over 5 Yrs.	Comparison of current year ADA to ADA count five years previous (e.g. 2009/2010)					
4	r	4 QTR ADM	Average Daily Membership, Per Cycle Reports					
5	r	Prior Year 3 QTR ADM	ADM for Quarters 1-3 of Previous School year for Funding current year (e.g.					
6	r	Assessment	Prior year Property Assessments for Taxes Collected in current year					
7	r	M&O Mills	Maintenance & Operations Millage Voted in prior year					
8	r	URT Mills	25.00					
9	r	M&O Mills In Excess Of URT	Line 7 - Line 8					
10	r	Dedicated M&O Mills	Dedicated M&O Mills (Capital Outlay) Voted in Prior Year					
11	r	Debt Service Mills	Debt Service Mills Voted in Prior Year					
12	r	Totals Mills	Lines 7 + 10 + 11					
13	r	Total Debt Bond/Non Bond	Total Indebtedness as of June 30 of current year.					
14	r	Property Tax Receipts (Incl URT)					11000	11199
15	r	Other Local Receipts					11200	19999
16	r	Revenue From Intern Srcs					20000	29999
17.1	r	Foundation Funding (Excl URT)					31100	31101
17.2	r	98% of URT X Assessment less Net Revenues					31103	31103
18	r	Student Growth Funding					31450	31459
19	r	Declining Enrollment Funding					31460	31469
20	r	Consolidation Incentive/Assistance					31300	31399
20	r	Consolidation Incentive/Assistance					31610	31619
21	r	Isolated Funding					31500	31599
22	r	Supplemental Millage Incent. Funds					31620	31629
23	r	Other Unrestricted State Funding					31104	31199
23	r	Other Unrestricted State Funding					31200	31299
23	r	Other Unrestricted State Funding					31400	31449
23	r	Other Unrestricted State Funding					31470	31499
23	r	Other Unrestricted State Funding					31600	31609
23	r	Other Unrestricted State Funding					31630	31999
24	r	Total Unrst Rev State & Local Srcs	Total Of Lines 14 - 23					
25	r	Adult Education					32100	32199
25	r	Adult Education					32235	32235
25	r	Adult Education					32455	32455
25	r	Adult Education					32458	32458
25	r	Adult Education					32470	32470
26	r	Professional Development					32256	32256
27	r	Other Regular Education					32200	32234
27	r	Other Regular Education					32236	32255
27	r	Other Regular Education					32257	32299
28	r	Gifted And Talented					32360	32362
29	r	Alt. Learning Environment (ALE)					32370	32370
30	r	English Language Learner (ELL)					32371	32371
31	r	National School Lunch State Categorical Funds (N					32381	32381
32	r	Other Special Education					32300	32359
32	r	Other Special Education					32363	32369
32	r	Other Special Education					32372	32380
32	r	Other Special Education					32382	32399
33	r	Career Education					32400	32454
33	r	Career Education					32456	32457
33	r	Career Education					32459	32469
33	r	Career Education					32471	32499
34	r	School Food Service					32500	32599
35	r	Educational Service Cooperatives					32600	32699
36	r	Early Childhood Programs					32700	32799
37	r	Magnet School Programs					32800	32899
38	r	Other Non-Instructional Program Aid					32900	32999
39	r	Tot Restricted Rev From State Srcs	Total Of Lines 25 - 38					
40	r	Total Revenue From Fed Srcs					40000	49999
41	r	Financing Sources					51000	51900
41	r	Financing Sources					51902	51999
42	r	Balances Consol/Annexed District					51901	51901
43	r	Indirect Cost Reimbursement					52900	52949
44	r	Gains & Losses - Sale Fixed Assets					53100	53199
44	r	Gains & Losses - Sale Fixed Assets					53200	53299
45	r	Compensation - Loss Of Fixed Assets					53400	53499
46	r	Other					52950	52999

**Arkansas Department of Education
Coding Specifications for Annual Statistical Report
2012-2013**

Line #	Type	Description	Beginning Fund	Ending Fund	Beginning Function	End Function	Beginning Object	Ending Object
46	r	Other					53300	53399
46	r	Other					53500	59999
47	r	Total Other Sources Of Revenue	Total Of Lines 41-46					
48	r	Total Revenue All Sources	Lines 24 + 39 + 40 + 47					
49	e	Regular Instruction			1000	1199	60000	69299
49	e	Regular Instruction			1000	1199	69400	69999
50	e	Special Education			1200	1299	60000	69299
50	e	Special Education			1200	1299	69400	69999
51	e	Career Education			1300	1399	60000	69299
51	e	Career Education			1300	1399	69400	69999
52	e	Adult Education			1400	1499	60000	69299
52	e	Adult Education			1400	1499	69400	69999
53	e	Compensatory Education			1500	1599	60000	69299
53	e	Compensatory Education			1500	1599	69400	69999
54	e	Other			1600	1999	60000	69299
54	e	Other			1600	1999	69400	69999
55	e		Total Of Lines 49 - 54					
56	e	General Administration			2300	2399	60000	69299
56	e	General Administration			2300	2399	69400	69999
57	e	Central Services			2500	2599	60000	69299
57	e	Central Services			2500	2599	69400	69999
58	e	Maintenance & Operations Of Plant			2600	2699	60000	69299
58	e	Maintenance & Operations Of Plant			2600	2699	69400	69999
59	e	Student Transportation			2700	2799	60000	69299
59	e	Student Transportation			2700	2799	69400	69999
60	e	Othr District Level Support Service			2800	2999	60000	69299
60	e	Othr District Level Support Service			2800	2999	69400	69999
60	e	Othr District Level Support Service			5500	5599	60000	69299
60	e	Othr District Level Support Service			5500	5599	69400	69999
61	e	Tot District Level Support Services	Total Of Lines 56 - 60					
62	e	Student Support Services			2100	2199	60000	69299
62	e	Student Support Services			2100	2199	69400	69999
63	e	Instructional Staff Support Service			2200	2299	60000	69299
63	e	Instructional Staff Support Service			2200	2299	69400	69999
64	e	School Administration			2400	2499	60000	69299
64	e	School Administration			2400	2499	69400	69999
65	e	Total School Level Support Services	Total Of Lines 62 - 64					
66	e	Food Service Operations			3100	3199	60000	69299
66	e	Food Service Operations			3100	3199	69400	69999
67	e	Other Enterprise Operations			3200	3299	60000	69299
67	e	Other Enterprise Operations			3200	3299	69400	69999
68	e	Community Operations			3300	3399	60000	69299
68	e	Community Operations			3300	3399	69400	69999
69	e	Other Non-Instructional Services			3400	3999	60000	69299
69	e	Other Non-Instructional Services			3400	3999	69400	69999
70	e	Total Non-Instructional Services	Total Of Lines 66 - 69					
71	e	Facilities Acquisition And Const.			4000	4999	60000	69299
71	e	Facilities Acquisition And Const.			4000	4999	69400	69999
72	e	Debt Service			5100	5199	60000	69299
72	e	Debt Service			5100	5199	69400	69999
75	e	Other Non-Programmed Costs			5300	5499	60000	69299
75	e	Other Non-Programmed Costs			5300	5499	69400	69999
75	e	Other Non-Programmed Costs			5600	5999	60000	69299
75	e	Other Non-Programmed Costs			5600	5999	69400	69999
76	e	Total Expenditures	Lines 55 + 61 + 65 + 70 + 71 + 72 + 75					
77	e	Less: Capital Expenditures					67000	67999
77	e	Less: Capital Expenditures			4000	4999	60000	66999
77	e	Less: Capital Expenditures			4000	4999	68000	69299
77	e	Less: Capital Expenditures			4000	4999	69400	69999
78	e	Less: Debt Service			5100	5199	60000	66999
78	e	Less: Debt Service			5100	5199	68000	69299
78	e	Less: Debt Service			5100	5199	69400	69999
79	e	Total Current Expenditures	Line 76 - (Lines 77 + 78)					
80a	r	Tuition From Individuals					13100	13129
80a	r	Tuition From Individuals					13150	13159
80a	r	Tuition From Individuals					13170	13199
80b	r	Tuition From Other LEAs In The St					13200	13229
80b	r	Tuition From Other LEAs In The St					13250	13259
80b	r	Tuition From Other LEAs In The St					13270	13279
80c	r	Transport Fees From Individuals					14100	14129
80c	r	Transport Fees From Individuals					14140	14199

			Beginning	Ending	Beginning	End	Beginning	Ending
Line #	Type	Description	Fund	Fund	Function	Function	Object	Object
80d	r	Trans. Fees From Other LEAs In St					14200	14229
80d	r	Trans. Fees From Other LEAs In St					14240	14299
80e	r	Serv Provid LEA (Not Tuition/Trans)					19510	19520
80f	r	Food Service Revenue					16000	16999
80g	r	Student Activity Revenue					17000	17999
80h	r	Textbook Revenue					19400	19499
80m	e	Adult Education Expenditures			1400	1499	60000	66999
80m	e	Adult Education Expenditures			1400	1499	68000	69299
80m	e	Adult Education Expenditures			1400	1499	69400	69999
80m	e	Adult Education Expenditures	1201	1210	2000	3999	60000	66999
80m	e	Adult Education Expenditures	1201	1210	2000	3999	68000	69299
80m	e	Adult Education Expenditures	1201	1210	2000	3999	69400	69999
80m	e	Adult Education Expenditures	1201	1210	5300	5599	60000	66999
80m	e	Adult Education Expenditures	1201	1210	5300	5599	68000	69299
80m	e	Adult Education Expenditures	1201	1210	5300	5599	69400	69999
80m	e	Adult Education Expenditures	1235	1235	2000	3999	60000	66999
80m	e	Adult Education Expenditures	1235	1235	2000	3999	68000	69299
80m	e	Adult Education Expenditures	1235	1235	2000	3999	69400	69999
80m	e	Adult Education Expenditures	1235	1235	5300	5599	60000	66999
80m	e	Adult Education Expenditures	1235	1235	5300	5599	68000	69299
80m	e	Adult Education Expenditures	1235	1235	5300	5599	69400	69999
80m	e	Adult Education Expenditures	1235	1235	5300	5599	69400	69999
80m	e	Adult Education Expenditures	1235	1235	5300	5599	69400	69999
80m	e	Adult Education Expenditures	1320	1323	2000	3999	60000	66999
80m	e	Adult Education Expenditures	1320	1323	2000	3999	68000	69299
80m	e	Adult Education Expenditures	1320	1323	2000	3999	69400	69999
80m	e	Adult Education Expenditures	1320	1323	5300	5599	60000	66999
80m	e	Adult Education Expenditures	1320	1323	5300	5599	68000	69299
80m	e	Adult Education Expenditures	1320	1323	5300	5599	69400	69999
80m	e	Adult Education Expenditures	1330	1330	2000	3999	60000	66999
80m	e	Adult Education Expenditures	1330	1330	2000	3999	68000	69299
80m	e	Adult Education Expenditures	1330	1330	2000	3999	69400	69999
80m	e	Adult Education Expenditures	1330	1330	5300	5599	60000	66999
80m	e	Adult Education Expenditures	1330	1330	5300	5599	68000	69299
80m	e	Adult Education Expenditures	1330	1330	5300	5599	69400	69999
80m	e	Adult Education Expenditures	2201	2210	2000	3999	60000	66999
80m	e	Adult Education Expenditures	2201	2210	2000	3999	68000	69299
80m	e	Adult Education Expenditures	2201	2210	2000	3999	69400	69999
80m	e	Adult Education Expenditures	2201	2210	5300	5599	60000	66999
80m	e	Adult Education Expenditures	2201	2210	5300	5599	68000	69299
80m	e	Adult Education Expenditures	2201	2210	5300	5599	69400	69999
80m	e	Adult Education Expenditures	2235	2235	2000	3999	60000	66999
80m	e	Adult Education Expenditures	2235	2235	2000	3999	68000	69299
80m	e	Adult Education Expenditures	2235	2235	2000	3999	69400	69999
80m	e	Adult Education Expenditures	2235	2235	5300	5599	60000	66999
80m	e	Adult Education Expenditures	2235	2235	5300	5599	68000	69299
80m	e	Adult Education Expenditures	2235	2235	5300	5599	69400	69999
80m	e	Adult Education Expenditures	2320	2323	2000	3999	60000	66999
80m	e	Adult Education Expenditures	2320	2323	2000	3999	68000	69299

**Arkansas Department of Education
Coding Specifications for Annual Statistical Report
2012-2013**

Line #	Type	Description	Beginning Fund	Ending Fund	Beginning Function	End Function	Beginning Object	Ending Object
80n	e	Preschool Expenditures	1000	8999	1105	1109	69400	69999
80n	e	Preschool Expenditures	1000	8999	1290	1296	60000	66999
80n	e	Preschool Expenditures	1000	8999	1290	1296	68000	69299
80n	e	Preschool Expenditures	1000	8999	1290	1296	69400	69999
80o	e	Community Operation	1000	8999	3300	3399	60000	66999
80o	e	Community Operation	1000	8999	3300	3399	68000	69299
80o	e	Community Operation	1000	8999	3300	3399	69400	69999
80p	e	Othr Non-Prg Cost	1000	8999	5900	5999	60000	66999
80p	e	Othr Non-Prg Cost	1000	8999	5900	5999	68000	69299
80p	e	Othr Non-Prg Cost	1000	8999	5900	5999	69400	69999
81	e	Net Current Expenditures	Line 79 - Line 80					
82	e	Per Pupil Expenditures	Results of Line 81 divided by Line 2 (ADA)					
83	e	Persnl-Non-Fed Licensed Clsrm FTEs	From Page 37 Report, Page 7-10 of 16 - Certified Personnel Only -					
	e		Personnel Paid from the Salary Funds, Excluding Adult Ed					
	e		Lines 3714-3722, Lines 3724-3727, Lines 3731-3736,					
	e		Lines 3749-3754 and 3759-3761, 3768-3779					
83b	e	Total Salaries for Licensed Classrm	1000	1200	1110	1169	61000	61199
	e	Matrix and General	1203	1234	1197	1199	61300	61699
	e		1236	1329	1200	1213	61800	62999
	e		1331	1999	1215	1289		
	e				1291	1299		
	e				1300	1399		
	e				1500	1549		
	e				1551	1599		
	e				1900	1999		
	e				2101	2199		
	e				2220	2229		
84	e	Avg Sal-Non-Fed Licensed Clsrm	Results of Dividing line 83.5 by line 83					
85	e	Persnl-Non-Fed Licensed FTEs	From Page 37 Report, Page 7-10 of 16 - Licensed Personnel Only -					
	e		Personnel Paid from the Salary Funds, Excluding Adult Ed					
	e		Lines 3701 - 3722, Lines 3724 - 3727, Lines 3731 - 3737,					
	e		Lines 3749 - 3755 and 3759-3779					
85b	e	Total Salary - Non- federal Licensed	1000	1200	1110	1169	61000	61199
	e	Matrix and General	1203	1234	1197	1199	61300	61699
	e		1236	1329	1200	1213	61800	62999
	e		1331	1999	1215	1289		
	e				1291	1299		
	e				1300	1399		
	e				1500	1549		
	e				1551	1599		
	e				1900	1999		
	e				2101	2199		
	e				2210	2250		
	e				2290	2299		
	e				2310	2419		
	e				2490	2499		
	e				2500	2599		
	e				2600	3499		
86	e	Avg Salary-Non-Fed Licensed	Results of Dividing line 85.5 by line 85					
87a	e	Legal Balance (Funds 1 & 2 & 4)	1000	2999	Beginning Balance + Revenue - Expenditures			
87a	e	Legal Balance (Funds 1 & 2 & 4)	4000	4999	Beginning Balance + Revenue - Expenditures			
87b	e	Total Categorical Fund Balances	1223	1223	Beginning Balance + Revenue - Expenditures			
87b	e	Total Categorical Fund Balances	2223	2223	Beginning Balance + Revenue - Expenditures			
87b	e	Total Categorical Fund Balances	1275	1275	Beginning Balance + Revenue - Expenditures			
87b	e	Total Categorical Fund Balances	2275	2275	Beginning Balance + Revenue - Expenditures			
87b	e	Total Categorical Fund Balances	1276	2276	Beginning Balance + Revenue - Expenditures			
87b	e	Total Categorical Fund Balances	1281	1281	Beginning Balance + Revenue - Expenditures			
87b	e	Total Categorical Fund Balances	2281	2281	Beginning Balance + Revenue - Expenditures			
87c	e	Deposits With Paying Agents (QZAB)	1000	2999			01915	01916
87c	e	Deposits With Paying Agents (QZAB)	4000	4999			01915	01916
87d	e	Net Legal Bal (Excl Cat & QZAB)	Line 87a - (Lines 87b + 87c)		Beginning Balance + Revenue - Expenditures			
88	e	Building Fund Balance	3000	3999	Beginning Balance + Revenue - Expenditures			
89	e	Capital Outlay Fund Balance/Dedicated M & O	5000	5999	Beginning Balance + Revenue - Expenditures			