



ARKANSAS DEPARTMENT OF EDUCATION

Dr. Tom W. Kimbrell
Commissioner

December 15, 2012

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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, 2011-2012 Actual and 2012-2013 Budgeted, (ASR) is hereby submitted. The Rankings of Selected Items of the Public Schools of Arkansas, 2011-2012 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 (2011-2012 actual) submitted in Cycle 9, due August 31, 2012, and Budget (2012-2013 budgeted) submitted in Cycle 1, due September 30, 2012. 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
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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,



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

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

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**Annual Statistical Report
2011-2012
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 2011-2012 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 2011-2012.
3. **ADA Percent Change Over 5 Yrs.** The percentage change in the ADA in the district from FY 2006-2007 through 2011-2012 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 2011-2012. 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 2010-2011 school year. This is used for 2011-2012 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 2011 for taxes collectible in calendar year 2012 and used for Foundation Funding estimate in FY 2013.
7. **M & O Mills.** The millage levied by the electors 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 electors 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 voted by the electors of a school district to be 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, 2012, 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, income tax 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 2011-2012, state foundation funding is computed as the difference between the foundation funding amount (\$ 6,144) 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 2012-2013 fiscal year, state foundation funding is computed using \$6,267 instead of \$6,144 in the preceding 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 and will recoup aid from school districts with actual net revenues of more than 98% of the URT multiplied by the assessment.
18. **Student Growth Funding.** For 2011-2012 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 2011-2012, 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 had levied ad valorem taxes in excess of the twenty-five (25) mills and 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 2011-2012 is the sixth 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.** 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-one dollars (\$51) 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 seeks to eliminate traditional barriers to student learning. For the 2011-2012 school year ALE funding was \$4,145 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 as not proficient in the English language. For the 2011-2012 school year ELL funding was \$299 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 lunch 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.

Prior to 2009-2010, in an effort to match the definition of "per pupil expenditures" used by the National Center for Education Statistics (NCES), Title I and Title V expenditures, less transfers into those funds, were also excluded. However, NCES also includes costs paid directly by the state on behalf of LEAs. In Arkansas, examples of on-behalf-of payments include funds paid directly by ADE to the Employment Benefits Division pertaining to health insurance and the costs of operating the Arkansas Public School Computer Network (APSCN). The ASR utilizes data recorded on the books of LEAs and does not include any costs paid by the state on behalf of LEAs. Therefore, the exclusions shown on line 80 are for the purpose of calculating per pupil expenditures from all funding sources received by LEAs.

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, 2012, for Teacher Salary Fund, Operating Fund, and Debt Service Fund.
- 87.2 **Categorical Fund Balances.** Combined balances as of June 30, 2012, 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, 2012, 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, 2012. 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, 2012. 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 with Corresponding Page Numbers

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30-02	GLEN ROSE SCHOOL DISTRICT	HOT SPRING	98
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72-01	ELKINS SCHOOL DISTRICT	WASHINGTON	220
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LEA	District	County	Page
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73-01	BALD KNOB SCHOOL DISTRICT	WHITE	228
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Listing of ASR Corrections and Footnotes

Page 2 – State Totals Page

Note: The corrected changes in the ADA and 4-quarter ADM for Pulaski County School District (page 187) affects the State totals for Lines 2, 4, and 82. Line 2 ADA is 435,844; Line 4 4-Qtr ADM is 457,920; and Line 82 Per Pupil Expenditure is \$9,331. *(Pulaski County School District's changes are listed below as noted on page 187)*

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 \$3,699,601; Magnet School funding \$14,698,774; and Magnet & M-to-M Transportation \$4,623,452. LRSD also received \$15,160,248 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 \$4,266,698; and Magnet & M-to-M Transportation \$1,125,334. NLSRD also received \$2,526,708 for Health Insurance and Teacher Retirement. Line 80 includes \$1,519,889 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 \$11,638,588 and Magnet & M-to-M Transportation \$2,299,032. PCSSD also received \$7,580,124 for Health Insurance and Teacher Retirement. Line 80 includes \$2,928,987 paid by PCSSD to Magnet Schools.

Due to problems in the state reporting cycle beyond their control, PCSSD under-reported their 4th quarter ADA and ADM. It has been determined that the submitted numbers are not valid and they are recalculated as follows with statistical accuracy: Line 2 ADA – 15,910.07; Line 3 ADA percent change over 5 years -5%; Line 4 - fourth Quarter ADM - 16,779.37, and Line 82 Per Pupil Expenditure - \$11,407.70

Page 258 – Pine Bluff Lighthouse Academy Charter School

Pine Bluff Lighthouse Academy has reported an error in the number of FTEs for lines 83 and 85, which skews the average salary. **Line 83 should be 10.21 FTEs**, which changes line 84, Average Salary - Non Federal Licensed Classroom FTEs, to **\$32,929**. **Line 85 should be 12.21 FTEs**, which changes line 86, Average Salary – Non-federal Licensed FTEs to **\$38,270**.

Page 263 – Dreamland Academy Charter School

Dreamland Academy's charter was revoked by the Arkansas State Board of Education effective June 30, 2012; therefore, there is no budget submitted for the 2012-2013 school year.

Page 272 – SIATech Little Rock Charter School

SIATech Little Rock Charter has reported an error in the number of FTEs for lines 83 and 85, which skews the average salary. **Line 83 should be 3.58 FTEs**, which changes line 84, Average Salary - Non Federal Licensed Classroom FTEs, to **\$52,408**. **Line 85 should be 4.55 FTEs**, which changes line 86, Average Salary – Non-federal Licensed FTEs to **\$57,386**.

Annual Statistical Report

Public Schools of Arkansas And Education Cooperatives

Arkansas
Department of Education

2011/2012 Actual
2012/2013 Budgeted

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

Annual Statistical Report 2011/2012

State District Totals

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	53,161		CURRENT EXPENDITURES		
2 ADA	433,614		Instruction:		
3 ADA Pct Change over 5 Years	0%		49 Regular Instruction	1,723,133,721	1,670,652,287
4 4 Qtr ADM	455,533		50 Special Education	318,296,828	320,576,560
5 Prior Year 3 Qtr ADM	457,325		51 Career Education	120,089,882	117,116,935
6 Assessment	41,876,854,487		52 Adult Education	11,308,201	9,895,958
7 M&O Mills	25.58		53 Compensatory Education	147,955,628	146,164,645
8 URT Mills	25.00		54 Other	164,755,951	168,443,609
9 M&O Mills in Excess of URT	0.58		55 Total Instruction	2,485,540,210	2,432,849,994
10 Dedicated M&O Mills	0.08		District Level Support:		
11 Debt Service Mills	11.50		56 General Administration	99,338,211	95,679,825
12 Total Mills	37.17		57 Central Services	111,002,509	109,258,075
13 Total Debt Bond/Non Bond	3,602,218,021		58 Maintenance & Operations Of Plant	433,620,030	438,752,737
State and Local Revenue			59 Student Transportation	196,344,334	200,383,371
14 Property Tax Receipts (Incl URT)	1,607,494,486	1,544,865,314	60 Othr District Level Support Service	14,656,364	11,255,380
15 Other Local Receipts	221,190,611	119,670,968	61 Total District Support Services	854,961,447	855,329,387
16 Revenue From Interm Srcs	3,606,135	4,383,656	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,806,709,057	1,845,190,482	62 Student Support Services	210,385,735	217,315,724
17.2 98% of URT X Assessment less Net Revenues	17,448,228	10,219,557	63 Instructional Staff Support Service	351,244,359	363,289,834
18 Student Growth Funding	24,481,954	10,402,661	64 School Administration	218,532,744	218,324,548
19 Declining Enrollment Funding	12,766,209	13,154,786	65 Total District Support Services	780,162,838	798,930,106
20 Consolidation Incentive/Assistance	4,358,183	0	Non-Instructional Services:		
21 Isolated Funding	5,913,784	4,696,887	66 Food Service Operations	244,829,676	226,512,221
22 Supplemental Millage Incent. Funds	3,988,433	2,973,906	67 Other Enterprise Operations	4,606,567	3,837,606
23 Other Unrestricted State Funding	1,656,385	778,104	68 Community Operations	14,627,719	14,129,026
24 Total Unrestricted Revenue from State and Local Sources	3,709,613,465	3,556,336,321	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	264,063,962	244,478,853
25 Adult Education	9,566,185	7,715,834	71 Facilities Acquisition And Const.	526,864,281	412,493,291
Regular Education:			72 Debt Service	267,265,988	228,886,206
26 Professional Development	19,381,428	19,457,237	75 Other Non-Programmed Costs	18,026,341	18,529,627
27 Other Regular Education	12,040,025	6,896,910	76 Total Expenditures	5,196,885,067	4,991,497,465
Special Education:			77 Less: Capital Expenditures	(608,547,135)	(474,935,734)
28 Gifted And Talented	613,979	257,553	78 Less: Debt Service	(267,265,988)	(228,886,206)
29 Alt. Learning Environment (ALE)	22,341,560	22,885,591	79 Total Current Expenditures	4,321,071,944	4,287,675,524
30 English Language Learner (ELL)	9,757,267	9,565,950	80 Exclusions from Current Expenditures	(254,356,032)	(187,045,396)
31 National School Lunch State Categorical Funds (NSL)	181,246,984	193,941,667	81 Net Current Expenditures	4,066,715,913	4,100,630,128
32 Other Special Education	30,540,576	27,563,554	82 Per Pupil Expenditures	9,379	
33 Career Education	16,252,792	13,030,800	83 Personnel - Non-Federal Licensed Classroom FTEs	33,201.40	
34 School Food Service	2,461,581	2,158,464	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,558,680,164	
35 Educational Service Cooperatives	25,000	93,092	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,946	
36 Early Childhood Programs	54,829,334	57,700,281	85 Personnel - Non-Federal Licensed FTEs	36,290.07	
37 Magnet School Programs	82,432,516	82,602,676	85.5 Total Salary - Non-Federal Licensed FTEs	1,789,396,527	
38 Other Non-Instructional Program Aid	122,361,588	95,863,061	86 Avg Salary - Non-Federal Licensed FTEs	49,308	
39 Total Restricted Revenue from State Sources	563,850,814	539,732,670	87.1 Legal Balance (funds 1-2-4)	761,334,142	729,448,862
40 Total Restricted Revenue from Federal Sources	657,593,908	561,663,984	87.2 Categorical Fund Balance	28,792,979	12,101,125
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	12,131,219	11,898,840
41 Financing Sources	192,287,386	31,977,436	87.4 Net Legal Bal (Excl Cat & QZAB)	720,409,944	705,448,897
42 Balances Consol/Annexed District	826,798	0	88 Building Fund Balance (fund 3)	593,504,632	340,783,364
43 Indirect Cost Reimbursement	3,502,721	2,674,328	89 Capital Outlay Balance/Dedicated M&O (fund 5)	18,499,748	13,701,973
44 Gains & Losses - Sale Fixed Assets	694,990	354,042			
45 Compensation - Loss Of Fixed Assets	8,857,993	134,384			
46 Other	2,890,471	105,870			
47 Total Other Sources of Funds	209,060,358	35,246,060			
48 Total Revenue and Other Sources of Funds from All Sources	5,140,118,546	4,692,979,034			

Note: The corrected changes in the ADA and 4-quarter ADM for Pulaski County School District affects the State totals for Lines 2, 4 and 82. Line 2 ADA is 435,844; Line 4 4-Qtr ADM is 457,920; and Line 82 Per Pupil Expenditure is \$9,331.

Annual Statistical Report 2011/2012

County: ARKANSAS

DEWITT SCHOOL DISTRICT

LEA: 0101000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	922		CURRENT EXPENDITURES		
2 ADA	1,258		Instruction:		
3 ADA Pct Change over 5 Years	-13%		49 Regular Instruction	4,742,467	4,301,663
4 4 Qtr ADM	1,290		50 Special Education	940,452	937,103
5 Prior Year 3 Qtr ADM	1,334		51 Career Education	571,763	544,913
6 Assessment	128,879,798		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	302,313	243,191
8 URT Mills	25.00		54 Other	162,643	146,703
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	6,719,638	6,173,573
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.50		56 General Administration	427,981	388,626
12 Total Mills	34.50		57 Central Services	197,809	211,478
13 Total Debt Bond/Non Bond	8,030,330		58 Maintenance & Operations Of Plant	880,011	1,209,812
State and Local Revenue			59 Student Transportation	664,478	466,804
14 Property Tax Receipts (Incl URT)	4,003,812	3,925,000	60 Othr District Level Support Service	38,301	7,000
15 Other Local Receipts	485,166	197,745	61 Total District Support Services	2,208,580	2,283,720
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,004,029	4,947,013	62 Student Support Services	435,908	382,299
17.2 98% of URT X Assessment less Net Revenues	98,260	50,000	63 Instructional Staff Support Service	805,525	697,903
18 Student Growth Funding	0	0	64 School Administration	772,571	849,408
19 Declining Enrollment Funding	75,663	126,844	65 Total District Support Services	2,014,004	1,929,610
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	76,070	78,000	66 Food Service Operations	673,760	616,379
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	9,743,000	9,324,602	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	673,760	616,379
25 Adult Education	0	0	71 Facilities Acquisition And Const.	6,790	0
Regular Education:			72 Debt Service	445,831	555,606
26 Professional Development	56,557	56,148	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	13,045	16,600	76 Total Expenditures	12,068,604	11,558,888
Special Education:			77 Less: Capital Expenditures	(269,044)	-168,000
28 Gifted And Talented	400	0	78 Less: Debt Service	(445,831)	-555,606
29 Alt. Learning Environment (ALE)	43,481	45,155	79 Total Current Expenditures	11,353,728	10,835,282
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(521,586)	-247,378
31 National School Lunch State Categorical Funds (NSL)	411,378	437,899	81 Net Current Expenditures	10,832,142	10,587,905
32 Other Special Education	5,479	50,000	82 Per Pupil Expenditures	8,608	
33 Career Education	147,181	122,417	83 Personnel - Non-Federal Licensed Classroom FTEs	93.84	
34 School Food Service	4,777	4,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,357,647	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,437	
36 Early Childhood Programs	71,832	72,000	85 Personnel - Non-Federal Licensed FTEs	105.32	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,123,298	
38 Other Non-Instructional Program Aid	51,210	23,095	86 Avg Salary - Non-Federal Licensed FTEs	48,645	
39 Total Restricted Revenue from State Sources	805,339	827,814	87.1 Legal Balance (funds 1-2-4)	1,490,132	1,667,955
40 Total Restricted Revenue from Federal Sources	1,526,370	1,320,007	87.2 Categorical Fund Balance	6,842	150,144
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	89,865	143,000	87.4 Net Legal Bal (Excl Cat & QZAB)	1,483,290	1,517,811
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	214,356	92,915
43 Indirect Cost Reimbursement	17,468	7,000	89 Capital Outlay Balance/Dedicatad M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	8,190	0			
45 Compensation - Loss Of Fixed Assets	50,070	0			
46 Other	0	0			
47 Total Other Sources of Funds	165,593	150,000			
48 Total Revenue and Other Sources of Funds from All Sources	12,240,302	11,622,423			

Annual Statistical Report 2011/2012

County: ARKANSAS

STUTTGART SCHOOL DISTRICT

LEA: 0104000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	212		CURRENT EXPENDITURES		
2 ADA	1,693		Instruction:		
3 ADA Pct Change over 5 Years	-2%		49 Regular Instruction	6,495,837	5,709,491
4 4 Qtr ADM	1,775		50 Special Education	797,743	702,707
5 Prior Year 3 Qtr ADM	1,793		51 Career Education	300,028	301,773
6 Assessment	182,229,286		52 Adult Education	182,771	219,239
7 M&O Mills	25.00		53 Compensatory Education	612,449	614,767
8 URT Mills	25.00		54 Other	692,490	666,626
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	9,081,319	8,214,603
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	6.90		56 General Administration	539,173	524,505
12 Total Mills	31.90		57 Central Services	665,628	323,927
13 Total Debt Bond/Non Bond	11,520,668		58 Maintenance & Operations Of Plant	1,626,453	1,612,869
State and Local Revenue			59 Student Transportation	409,095	422,379
14 Property Tax Receipts (Incl URT)	4,584,321	4,525,000	60 Othr District Level Support Service	47,365	34,876
15 Other Local Receipts	536,963	246,960	61 Total District Support Services	3,287,715	2,918,557
16 Revenue From Intern Srcs	280	280	School Level Support:		
17.1 Foundation Funding (Excl URT)	6,655,242	6,691,395	62 Student Support Services	691,412	629,190
17.2 98% of URT X Assessment less Net Revenues	229,148	0	63 Instructional Staff Support Service	1,434,928	1,129,314
18 Student Growth Funding	0	0	64 School Administration	784,322	905,738
19 Declining Enrollment Funding	155,904	0	65 Total District Support Services	2,910,662	2,664,242
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	914,554	883,952
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	602	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	27,264	11,284
24 Total Unrestricted Revenue from State and Local Sources	12,161,858	11,463,635	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	942,420	895,236
25 Adult Education	192,160	200,583	71 Facilities Acquisition And Const.	394,882	18,885
Regular Education:			72 Debt Service	893,843	889,936
26 Professional Development	75,980	77,239	75 Other Non-Programmed Costs	197	0
27 Other Regular Education	19,245	23,700	76 Total Expenditures	17,511,037	15,601,460
Special Education:			77 Less: Capital Expenditures	(1,230,053)	-150,445
28 Gifted And Talented	700	0	78 Less: Debt Service	(893,843)	-889,936
29 Alt. Learning Environment (ALE)	135,086	159,396	79 Total Current Expenditures	15,387,141	14,561,078
30 English Language Learner (ELL)	12,259	12,259	80 Exclusions from Current Expenditures	(868,848)	-672,762
31 National School Lunch State Categorical Funds (NSL)	562,166	587,312	81 Net Current Expenditures	14,518,293	13,888,316
32 Other Special Education	37,590	32,310	82 Per Pupil Expenditures	8,576	
33 Career Education	91,000	90,458	83 Personnel - Non-Federal Licensed Classroom FTEs	128.62	
34 School Food Service	7,536	7,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,491,737	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,697	
36 Early Childhood Programs	172,562	208,980	85 Personnel - Non-Federal Licensed FTEs	141.30	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,463,776	
38 Other Non-Instructional Program Aid	61,294	55,007	86 Avg Salary - Non-Federal Licensed FTEs	45,745	
39 Total Restricted Revenue from State Sources	1,367,578	1,454,744	87.1 Legal Balance (funds 1-2-4)	3,645,794	3,180,207
40 Total Restricted Revenue from Federal Sources	3,443,728	2,140,094	87.2 Categorical Fund Balance	113,537	13,006
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)	3,532,258	3,167,201
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	571,730	571,730
43 Indirect Cost Reimbursement	28,472	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	1,480	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	29,952	0			
48 Total Revenue and Other Sources of Funds from All Sources	17,003,115	15,058,474			

Annual Statistical Report 2011/2012

County: ASHLEY

CROSSETT SCHOOL DISTRICT

LEA: 0201000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	215		CURRENT EXPENDITURES		
2 ADA	1,771		Instruction:		
3 ADA Pct Change over 5 Years	-10%		49 Regular Instruction	7,247,533	7,025,968
4 4 Qtr ADM	1,858		50 Special Education	920,429	943,949
5 Prior Year 3 Qtr ADM	1,867		51 Career Education	557,103	547,636
6 Assessment	234,369,813		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	563,973	532,796
8 URT Mills	25.00		54 Other	700,772	660,638
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	9,989,810	9,710,987
10 Dedicated M&O Mills	1.27		District Level Support:		
11 Debt Service Mills	9.70		56 General Administration	539,907	336,260
12 Total Mills	35.97		57 Central Services	319,792	277,701
13 Total Debt Bond/Non Bond	11,915,996		58 Maintenance & Operations Of Plant	1,910,131	2,001,902
State and Local Revenue			59 Student Transportation	714,583	604,479
14 Property Tax Receipts (Incl URT)	6,700,345	8,247,162	60 Othr District Level Support Service	32,229	63,989
15 Other Local Receipts	901,834	460,000	61 Total District Support Services	3,516,643	3,284,330
16 Revenue From Intern Srcs	11,408	11,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,843,146	5,954,319	62 Student Support Services	858,686	905,027
17.2 98% of URT X Assessment less Net Revenues	130,680	100,000	63 Instructional Staff Support Service	1,768,012	1,804,241
18 Student Growth Funding	0	0	64 School Administration	1,026,737	1,000,758
19 Declining Enrollment Funding	117,965	0	65 Total District Support Services	3,653,435	3,710,026
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,004,206	1,099,451
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,214	6,000
24 Total Unrestricted Revenue from State and Local Sources	13,705,379	14,772,481	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,005,420	1,105,451
25 Adult Education	0	0	71 Facilities Acquisition And Const.	233,863	0
Regular Education:			72 Debt Service	834,698	922,000
26 Professional Development	79,113	81,078	75 Other Non-Programmed Costs	1,500	0
27 Other Regular Education	36,222	5,000	76 Total Expenditures	19,235,369	18,732,794
Special Education:			77 Less: Capital Expenditures	(633,303)	-121,043
28 Gifted And Talented	2,148	4,885	78 Less: Debt Service	(834,698)	-922,000
29 Alt. Learning Environment (ALE)	107,646	70,650	79 Total Current Expenditures	17,767,368	17,689,751
30 English Language Learner (ELL)	12,259	12,000	80 Exclusions from Current Expenditures	(1,093,848)	-753,736
31 National School Lunch State Categorical Funds (NSL)	547,998	555,775	81 Net Current Expenditures	16,673,519	16,936,015
32 Other Special Education	98,755	77,500	82 Per Pupil Expenditures	9,416	
33 Career Education	15,693	0	83 Personnel - Non-Federal Licensed Classroom FTEs	144.51	
34 School Food Service	6,813	6,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,686,759	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,352	
36 Early Childhood Programs	389,400	388,800	85 Personnel - Non-Federal Licensed FTEs	159.40	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,748,058	
38 Other Non-Instructional Program Aid	16,370	12,744	86 Avg Salary - Non-Federal Licensed FTEs	42,334	
39 Total Restricted Revenue from State Sources	1,312,418	1,214,432	87.1 Legal Balance (funds 1-2-4)	3,420,240	2,767,160
40 Total Restricted Revenue from Federal Sources	2,561,406	2,166,040	87.2 Categorical Fund Balance	44,650	-7,055
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)	3,375,590	2,774,215
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	223,907	225,510
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	472,489	726,489
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	17,854	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	17,597,056	18,152,953			

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County: ASHLEY

HAMBURG SCHOOL DISTRICT

LEA: 0203000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	732		CURRENT EXPENDITURES		
2 ADA	1,806		Instruction:		
3 ADA Pct Change over 5 Years	0%		49 Regular Instruction	7,108,135	6,805,922
4 4 Qtr ADM	1,888		50 Special Education	961,476	1,112,579
5 Prior Year 3 Qtr ADM	1,896		51 Career Education	676,960	669,575
6 Assessment	98,957,570		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	637,321	654,845
8 URT Mills	25.00		54 Other	1,046,651	851,876
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	10,430,542	10,094,797
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.50		56 General Administration	419,088	436,616
12 Total Mills	35.50		57 Central Services	425,821	458,160
13 Total Debt Bond/Non Bond	11,327,887		58 Maintenance & Operations Of Plant	1,572,118	1,533,746
State and Local Revenue			59 Student Transportation	872,070	748,490
14 Property Tax Receipts (Incl URT)	3,315,129	3,396,171	60 Othr District Level Support Service	50,249	15,000
15 Other Local Receipts	1,158,919	248,624	61 Total District Support Services	3,339,346	3,192,012
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	9,285,310	9,426,574	62 Student Support Services	806,496	810,124
17.2 98% of URT X Assessment less Net Revenues	29,525	25,000	63 Instructional Staff Support Service	1,533,271	1,718,933
18 Student Growth Funding	0	0	64 School Administration	994,239	1,100,248
19 Declining Enrollment Funding	133,693	9,024	65 Total District Support Services	3,334,006	3,629,305
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	8,556	4,132	66 Food Service Operations	1,520,837	1,401,601
22 Supplemental Millage Incent. Funds	5,509	4,132	67 Other Enterprise Operations	3,562	0
23 Other Unrestricted State Funding	20,032	0	68 Community Operations	18,157	29,000
24 Total Unrestricted Revenue from State and Local Sources	13,956,673	13,113,657	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,542,555	1,430,601
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,597,324	1,016,774
Regular Education:			72 Debt Service	808,602	843,751
26 Professional Development	80,361	82,152	75 Other Non-Programmed Costs	31	0
27 Other Regular Education	32,143	17,200	76 Total Expenditures	21,052,405	20,207,240
Special Education:			77 Less: Capital Expenditures	(1,828,564)	-1,139,074
28 Gifted And Talented	1,500	0	78 Less: Debt Service	(808,602)	-843,751
29 Alt. Learning Environment (ALE)	72,869	65,999	79 Total Current Expenditures	18,415,240	18,224,415
30 English Language Learner (ELL)	54,717	51,000	80 Exclusions from Current Expenditures	(1,744,734)	-1,008,623
31 National School Lunch State Categorical Funds (NSL)	1,447,160	1,482,355	81 Net Current Expenditures	16,670,506	17,215,792
32 Other Special Education	196,465	255,000	82 Per Pupil Expenditures	9,229	
33 Career Education	16,130	0	83 Personnel - Non-Federal Licensed Classroom FTEs	143.55	
34 School Food Service	9,567	10,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,972,183	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,604	
36 Early Childhood Programs	685,400	680,400	85 Personnel - Non-Federal Licensed FTEs	161.34	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	7,109,032	
38 Other Non-Instructional Program Aid	416,743	772,811	86 Avg Salary - Non-Federal Licensed FTEs	44,062	
39 Total Restricted Revenue from State Sources	3,013,054	3,416,917	87.1 Legal Balance (funds 1-2-4)	2,046,192	1,465,849
40 Total Restricted Revenue from Federal Sources	3,186,334	2,664,709	87.2 Categorical Fund Balance	124,284	25,419
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	42,334	0
41 Financing Sources	16,796	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,879,575	1,440,429
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	626,798	364,058
43 Indirect Cost Reimbursement	20,363	0	89 Capital Outlay Balance/Dedicatd M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	11,927	0			
46 Other	23,745	0			
47 Total Other Sources of Funds	72,831	0			
48 Total Revenue and Other Sources of Funds from All Sources	20,228,891	19,195,283			

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County: BAXTER

COTTER SCHOOL DISTRICT

LEA: 0302000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	34		CURRENT EXPENDITURES		
2 ADA	614		Instruction:		
3 ADA Pct Change over 5 Years	0%		49 Regular Instruction	2,396,256	2,087,583
4 4 Qtr ADM	644		50 Special Education	389,718	350,179
5 Prior Year 3 Qtr ADM	661		51 Career Education	173,037	181,636
6 Assessment	53,054,597		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	421,296	624,381
8 URT Mills	25.00		54 Other	310,322	277,953
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,690,629	3,521,732
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	7.67		56 General Administration	174,879	188,044
12 Total Mills	32.67		57 Central Services	121,261	150,419
13 Total Debt Bond/Non Bond	2,876,617		58 Maintenance & Operations Of Plant	511,506	536,979
State and Local Revenue			59 Student Transportation	133,318	146,583
14 Property Tax Receipts (Incl URT)	1,639,866	1,704,818	60 Othr District Level Support Service	22,282	19,400
15 Other Local Receipts	345,952	103,550	61 Total District Support Services	963,246	1,041,425
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,812,874	2,757,042	62 Student Support Services	268,918	304,927
17.2 98% of URT X Assessment less Net Revenues	38,017	0	63 Instructional Staff Support Service	200,357	210,531
18 Student Growth Funding	0	0	64 School Administration	278,170	278,961
19 Declining Enrollment Funding	0	44,120	65 Total District Support Services	747,445	794,420
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	325,315	299,326
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	11,873	0	68 Community Operations	0	3,000
24 Total Unrestricted Revenue from State and Local Sources	4,848,582	4,609,530	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	325,315	302,326
25 Adult Education	0	0	71 Facilities Acquisition And Const.	102,637	21,942
Regular Education:			72 Debt Service	313,095	435,156
26 Professional Development	28,031	28,088	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	16,958	3,600	76 Total Expenditures	6,142,366	6,117,001
Special Education:			77 Less: Capital Expenditures	(167,572)	-49,442
28 Gifted And Talented	550	0	78 Less: Debt Service	(313,095)	-435,156
29 Alt. Learning Environment (ALE)	16,704	33,232	79 Total Current Expenditures	5,661,699	5,632,403
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(303,766)	-66,380
31 National School Lunch State Categorical Funds (NSL)	231,748	315,562	81 Net Current Expenditures	5,357,933	5,566,023
32 Other Special Education	74,599	1,616	82 Per Pupil Expenditures	8,720	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	51.35	
34 School Food Service	2,304	2,300	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,045,768	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,840	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	54.97	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,316,186	
38 Other Non-Instructional Program Aid	30,713	23,983	86 Avg Salary - Non-Federal Licensed FTEs	42,135	
39 Total Restricted Revenue from State Sources	401,607	408,381	87.1 Legal Balance (funds 1-2-4)	806,381	852,371
40 Total Restricted Revenue from Federal Sources	951,292	949,011	87.2 Categorical Fund Balance	22,512	1,852
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)	783,868	850,519
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	153,443	71,300
43 Indirect Cost Reimbursement	7,400	7,400	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	7,400	7,400			
48 Total Revenue and Other Sources of Funds from All Sources	6,208,881	5,974,322			

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County: BAXTER

MOUNTAIN HOME SCHOOL DISTRICT

LEA: 0303000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	350		CURRENT EXPENDITURES		
2 ADA	3,833		Instruction:		
3 ADA Pct Change over 5 Years	2%		49 Regular Instruction	12,918,224	12,284,523
4 4 Qtr ADM	4,015		50 Special Education	1,942,872	2,004,098
5 Prior Year 3 Qtr ADM	3,985		51 Career Education	1,167,335	1,331,935
6 Assessment	573,318,406		52 Adult Education	6,814	6,800
7 M&O Mills	25.29		53 Compensatory Education	1,208,337	883,191
8 URT Mills	25.00		54 Other	2,432,668	2,380,458
9 M&O Mills in Excess of URT	0.29		55 Total Instruction	19,676,249	18,891,005
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	6.87		56 General Administration	605,762	622,663
12 Total Mills	32.16		57 Central Services	425,165	464,909
13 Total Debt Bond/Non Bond	41,719,006		58 Maintenance & Operations Of Plant	4,587,890	4,452,131
State and Local Revenue			59 Student Transportation	1,527,201	1,730,973
14 Property Tax Receipts (Incl URT)	17,018,174	17,531,157	60 Othr District Level Support Service	91,631	54,519
15 Other Local Receipts	1,392,658	730,500	61 Total District Support Services	7,237,647	7,325,194
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	10,879,360	11,101,416	62 Student Support Services	1,531,399	1,747,755
17.2 98% of URT X Assessment less Net Revenues	352,480	0	63 Instructional Staff Support Service	1,989,092	2,344,972
18 Student Growth Funding	183,260	0	64 School Administration	1,792,678	1,845,725
19 Declining Enrollment Funding	0	0	65 Total District Support Services	5,313,168	5,938,452
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,794,201	1,723,463
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	66,599	0	68 Community Operations	1,338	5,000
24 Total Unrestricted Revenue from State and Local Sources	29,892,530	29,363,073	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,795,539	1,728,463
25 Adult Education	6,814	6,800	71 Facilities Acquisition And Const.	3,483,484	0
Regular Education:			72 Debt Service	2,836,985	2,862,213
26 Professional Development	168,886	174,512	75 Other Non-Programmed Costs	22	17,284
27 Other Regular Education	24,812	15,000	76 Total Expenditures	40,343,094	36,762,610
Special Education:			77 Less: Capital Expenditures	(3,699,368)	-451,792
28 Gifted And Talented	2,200	2,000	78 Less: Debt Service	(2,836,985)	-2,862,213
29 Alt. Learning Environment (ALE)	431,743	559,534	79 Total Current Expenditures	33,806,741	33,448,605
30 English Language Learner (ELL)	8,372	8,000	80 Exclusions from Current Expenditures	(1,177,068)	-707,584
31 National School Lunch State Categorical Funds (NSL)	1,086,382	1,109,999	81 Net Current Expenditures	32,629,672	32,741,022
32 Other Special Education	21,952	29,865	82 Per Pupil Expenditures	8,513	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	264.62	
34 School Food Service	13,250	14,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	12,157,083	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,942	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	286.12	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	13,724,722	
38 Other Non-Instructional Program Aid	9,608	5,236	86 Avg Salary - Non-Federal Licensed FTEs	47,968	
39 Total Restricted Revenue from State Sources	1,774,018	1,924,946	87.1 Legal Balance (funds 1-2-4)	3,830,129	3,902,448
40 Total Restricted Revenue from Federal Sources	5,863,028	4,160,251	87.2 Categorical Fund Balance	53,312	22,905
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	132,942	151,488
41 Financing Sources	1,073,456	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,643,875	3,728,055
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,650,736	1,322,526
43 Indirect Cost Reimbursement	20,669	0	89 Capital Outlay Balance/Dedicatd M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	3,452	2,000			
45 Compensation - Loss Of Fixed Assets	3,498	0			
46 Other	0	0			
47 Total Other Sources of Funds	1,101,075	2,000			
48 Total Revenue and Other Sources of Funds from All Sources	38,630,652	35,450,271			

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County: BAXTER

NORFORK SCHOOL DISTRICT

LEA: 0304000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	169		CURRENT EXPENDITURES		
2 ADA	422		Instruction:		
3 ADA Pct Change over 5 Years	-1%		49 Regular Instruction	1,931,330	1,589,272
4 4 Qtr ADM	446		50 Special Education	357,349	331,038
5 Prior Year 3 Qtr ADM	467		51 Career Education	163,203	163,188
6 Assessment	60,944,835		52 Adult Education	0	0
7 M&O Mills	27.00		53 Compensatory Education	161,653	142,041
8 URT Mills	25.00		54 Other	223,175	216,588
9 M&O Mills in Excess of URT	2.00		55 Total Instruction	2,836,709	2,442,127
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	7.39		56 General Administration	148,060	162,559
12 Total Mills	34.39		57 Central Services	110,495	131,346
13 Total Debt Bond/Non Bond	2,698,500		58 Maintenance & Operations Of Plant	445,176	407,992
State and Local Revenue			59 Student Transportation	264,209	220,401
14 Property Tax Receipts (Incl URT)	2,048,946	2,048,947	60 Othr District Level Support Service	18,094	1,500
15 Other Local Receipts	296,817	91,026	61 Total District Support Services	986,034	923,799
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,330,015	1,202,743	62 Student Support Services	253,209	216,737
17.2 98% of URT X Assessment less Net Revenues	44,070	44,070	63 Instructional Staff Support Service	300,267	308,320
18 Student Growth Funding	0	0	64 School Administration	179,043	141,023
19 Declining Enrollment Funding	1,782	67,370	65 Total District Support Services	732,518	666,080
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	331,778	312,513
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	3,951	3,951	68 Community Operations	1,579	1,500
24 Total Unrestricted Revenue from State and Local Sources	3,725,580	3,458,107	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	333,357	314,013
25 Adult Education	0	0	71 Facilities Acquisition And Const.	159,358	150,000
Regular Education:			72 Debt Service	264,917	134,839
26 Professional Development	19,777	19,316	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	108,617	109,817	76 Total Expenditures	5,312,893	4,630,858
Special Education:			77 Less: Capital Expenditures	(223,060)	-165,700
28 Gifted And Talented	200	200	78 Less: Debt Service	(264,917)	-134,839
29 Alt. Learning Environment (ALE)	20,311	28,074	79 Total Current Expenditures	4,824,916	4,330,319
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(274,740)	-54,500
31 National School Lunch State Categorical Funds (NSL)	382,536	378,078	81 Net Current Expenditures	4,550,175	4,275,819
32 Other Special Education	49,245	5,380	82 Per Pupil Expenditures	10,771	
33 Career Education	15,161	0	83 Personnel - Non-Federal Licensed Classroom FTEs	40.30	
34 School Food Service	2,080	2,080	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,691,065	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,962	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	43.72	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,960,530	
38 Other Non-Instructional Program Aid	6,030	5,168	86 Avg Salary - Non-Federal Licensed FTEs	44,843	
39 Total Restricted Revenue from State Sources	603,957	548,113	87.1 Legal Balance (funds 1-2-4)	595,069	776,874
40 Total Restricted Revenue from Federal Sources	959,376	698,333	87.2 Categorical Fund Balance	61,860	89,776
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	15,300
41 Financing Sources	155,761	0	87.4 Net Legal Bal (Excl Cat & QZAB)	533,209	671,797
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	161,625	87,718
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	155,761	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,444,674	4,704,553			

Annual Statistical Report 2011/2012

County: BENTON

BENTONVILLE SCHOOL DISTRICT

LEA: 0401000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	143		CURRENT EXPENDITURES		
2 ADA	13,552		Instruction:		
3 ADA Pct Change over 5 Years	28%		49 Regular Instruction	53,560,762	59,326,749
4 4 Qtr ADM	14,107		50 Special Education	9,325,763	8,775,630
5 Prior Year 3 Qtr ADM	13,541		51 Career Education	1,878,833	1,753,071
6 Assessment	1,560,702,880		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	2,815,968	2,670,824
8 URT Mills	25.00		54 Other	5,017,225	4,892,375
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	72,598,550	77,418,648
10 Dedicated M&O Mills	2.00		District Level Support:		
11 Debt Service Mills	16.70		56 General Administration	1,355,131	2,248,842
12 Total Mills	43.70		57 Central Services	5,968,582	7,178,652
13 Total Debt Bond/Non Bond	197,185,000		58 Maintenance & Operations Of Plant	10,092,110	11,314,196
State and Local Revenue			59 Student Transportation	5,939,644	6,104,205
14 Property Tax Receipts (Incl URT)	78,917,865	72,780,163	60 Othr District Level Support Service	28,889	0
15 Other Local Receipts	8,848,409	6,293,149	61 Total District Support Services	23,384,356	26,845,895
16 Revenue From Intern Srce	3,338	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	43,183,135	50,113,486	62 Student Support Services	7,602,683	8,760,530
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	5,241,579	5,865,881
18 Student Growth Funding	3,476,383	2,000,000	64 School Administration	6,466,201	6,190,017
19 Declining Enrollment Funding	0	0	65 Total District Support Services	19,310,463	20,816,428
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	5,661,174	5,272,815
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	639	0	68 Community Operations	2,581,809	2,936,597
24 Total Unrestricted Revenue from State and Local Sources	134,429,769	131,186,798	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	8,242,984	8,209,411
25 Adult Education	0	0	71 Facilities Acquisition And Const.	27,978,224	32,820,306
Regular Education:			72 Debt Service	14,548,708	12,863,804
26 Professional Development	573,877	611,896	75 Other Non-Programmed Costs	51,730	24,834
27 Other Regular Education	69,500	0	76 Total Expenditures	166,115,014	178,999,326
Special Education:			77 Less: Capital Expenditures	(29,327,890)	-33,964,235
28 Gifted And Talented	49,100	49,100	78 Less: Debt Service	(14,548,708)	-12,863,804
29 Alt. Learning Environment (ALE)	315,517	314,183	79 Total Current Expenditures	122,238,416	132,171,287
30 English Language Learner (ELL)	215,579	215,579	80 Exclusions from Current Expenditures	(9,116,764)	-8,224,199
31 National School Lunch State Categorical Funds (NSL)	1,960,055	2,102,818	81 Net Current Expenditures	113,121,652	123,947,088
32 Other Special Education	463,980	758,776	82 Per Pupil Expenditures	8,347	
33 Career Education	312,336	105,104	83 Personnel - Non-Federal Licensed Classroom FTEs	959.62	
34 School Food Service	36,306	36,306	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	51,193,429	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	53,348	
36 Early Childhood Programs	1,206,439	1,206,439	85 Personnel - Non-Federal Licensed FTEs	1,015.26	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	55,913,361	
38 Other Non-Instructional Program Aid	92,019	178,504	86 Avg Salary - Non-Federal Licensed FTEs	55,073	
39 Total Restricted Revenue from State Sources	5,294,708	5,578,704	87.1 Legal Balance (funds 1-2-4)	26,861,011	26,745,017
40 Total Restricted Revenue from Federal Sources	7,926,178	6,609,339	87.2 Categorical Fund Balance	243,176	-178,109
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	29,295,757	0	87.4 Net Legal Bal (Excl Cat & QZAB)	26,617,835	26,923,126
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	36,769,290	2,063,883
43 Indirect Cost Reimbursement	28,889	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	569,072	222,986
44 Gains & Losses - Sale Fixed Assets	5,396	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	29,330,042	0			
48 Total Revenue and Other Sources of Funds from All Sources	176,980,697	143,374,841			

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County: BENTON

DECATUR SCHOOL DISTRICT

LEA: 0402000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	50		CURRENT EXPENDITURES		
2 ADA	473		Instruction:		
3 ADA Pct Change over 5 Years	-13%		49 Regular Instruction	1,759,303	1,873,776
4 4 Qtr ADM	496		50 Special Education	247,587	305,716
5 Prior Year 3 Qtr ADM	490		51 Career Education	173,141	176,984
6 Assessment	47,745,760		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	115,171	169,647
8 URT Mills	25.00		54 Other	312,624	372,734
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,607,826	2,898,858
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.90		56 General Administration	199,237	215,338
12 Total Mills	39.90		57 Central Services	114,676	166,075
13 Total Debt Bond/Non Bond	5,322,401		58 Maintenance & Operations Of Plant	511,225	529,990
State and Local Revenue			59 Student Transportation	190,584	234,801
14 Property Tax Receipts (Incl URT)	1,973,752	1,840,223	60 Othr District Level Support Service	2,058	3,000
15 Other Local Receipts	202,329	193,818	61 Total District Support Services	1,017,780	1,149,204
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,832,531	1,931,328	62 Student Support Services	266,118	295,495
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	392,812	461,294
18 Student Growth Funding	36,280	0	64 School Administration	239,169	211,871
19 Declining Enrollment Funding	0	0	65 Total District Support Services	898,099	968,659
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	327,783	348,416
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	760
24 Total Unrestricted Revenue from State and Local Sources	4,044,892	3,965,369	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	327,783	349,176
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	538,425	427,698
26 Professional Development	20,758	21,471	75 Other Non-Programmed Costs	16,445	0
27 Other Regular Education	10,400	7,600	76 Total Expenditures	5,406,357	5,793,595
Special Education:			77 Less: Capital Expenditures	(20,134)	-56,000
28 Gifted And Talented	0	0	78 Less: Debt Service	(538,425)	-427,698
29 Alt. Learning Environment (ALE)	38,549	51,286	79 Total Current Expenditures	4,847,798	5,309,897
30 English Language Learner (ELL)	43,355	42,000	80 Exclusions from Current Expenditures	(313,561)	-317,686
31 National School Lunch State Categorical Funds (NSL)	392,656	414,233	81 Net Current Expenditures	4,534,237	4,992,211
32 Other Special Education	60,955	95,067	82 Per Pupil Expenditures	9,585	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	40.21	
34 School Food Service	2,112	2,200	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,563,227	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,877	
36 Early Childhood Programs	167,412	163,816	85 Personnel - Non-Federal Licensed FTEs	45.93	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,867,532	
38 Other Non-Instructional Program Aid	9,516	8,436	86 Avg Salary - Non-Federal Licensed FTEs	40,660	
39 Total Restricted Revenue from State Sources	745,713	806,109	87.1 Legal Balance (funds 1-2-4)	898,205	717,048
40 Total Restricted Revenue from Federal Sources	657,594	785,721	87.2 Categorical Fund Balance	103,026	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	29,872	0	87.4 Net Legal Bal (Excl Cat & QZAB)	795,179	717,048
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	127,056	127,056
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	29,872	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,478,071	5,557,199			

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County: BENTON

GENTRY SCHOOL DISTRICT

LEA: 0403000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	87		CURRENT EXPENDITURES		
2 ADA	1,313		Instruction:		
3 ADA Pct Change over 5 Years	-4%		49 Regular Instruction	5,587,282	5,397,509
4 4 Qtr ADM	1,383		50 Special Education	1,005,003	803,268
5 Prior Year 3 Qtr ADM	1,423		51 Career Education	434,002	401,478
6 Assessment	141,685,560		52 Adult Education	0	0
7 M&O Mills	28.00		53 Compensatory Education	247,657	354,135
8 URT Mills	25.00		54 Other	253,356	248,598
9 M&O Mills in Excess of URT	3.00		55 Total Instruction	7,527,300	7,204,989
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.90		56 General Administration	240,329	166,325
12 Total Mills	42.90		57 Central Services	562,911	550,104
13 Total Debt Bond/Non Bond	11,530,000		58 Maintenance & Operations Of Plant	1,660,451	1,725,765
State and Local Revenue			59 Student Transportation	602,218	645,516
14 Property Tax Receipts (Incl URT)	5,992,727	5,930,000	60 Othr District Level Support Service	66,025	15,000
15 Other Local Receipts	805,712	816,994	61 Total District Support Services	3,131,934	3,102,710
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,095,993	5,196,968	62 Student Support Services	611,990	568,455
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	818,842	945,425
18 Student Growth Funding	0	0	64 School Administration	660,105	665,145
19 Declining Enrollment Funding	44,851	0	65 Total District Support Services	2,090,938	2,179,025
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	747,327	691,654
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	2,651	4,068
24 Total Unrestricted Revenue from State and Local Sources	11,939,283	11,943,962	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	749,978	695,722
25 Adult Education	366	0	71 Facilities Acquisition And Const.	11,769	670,000
Regular Education:			72 Debt Service	973,185	1,222,000
26 Professional Development	60,288	60,015	75 Other Non-Programmed Costs	137	0
27 Other Regular Education	10,400	0	76 Total Expenditures	14,485,241	15,074,446
Special Education:			77 Less: Capital Expenditures	(106,276)	-824,373
28 Gifted And Talented	400	0	78 Less: Debt Service	(973,185)	-1,222,000
29 Alt. Learning Environment (ALE)	52,683	47,480	79 Total Current Expenditures	13,405,780	13,028,072
30 English Language Learner (ELL)	43,056	40,000	80 Exclusions from Current Expenditures	(679,213)	-662,062
31 National School Lunch State Categorical Funds (NSL)	460,966	466,851	81 Net Current Expenditures	12,726,568	12,366,010
32 Other Special Education	108,931	0	82 Per Pupil Expenditures	9,692	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	108.36	
34 School Food Service	4,673	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,009,067	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,226	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	118.97	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,794,011	
38 Other Non-Instructional Program Aid	63,612	65,934	86 Avg Salary - Non-Federal Licensed FTEs	48,701	
39 Total Restricted Revenue from State Sources	805,375	680,280	87.1 Legal Balance (funds 1-2-4)	1,776,554	1,563,958
40 Total Restricted Revenue from Federal Sources	1,461,584	1,305,007	87.2 Categorical Fund Balance	5,902	38,496
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	34,334	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,770,652	1,525,462
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	3,275,319	2,445,319
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	34,334	0			
48 Total Revenue and Other Sources of Funds from All Sources	14,240,576	13,929,249			

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County: BENTON

GRAVETTE SCHOOL DISTRICT

LEA: 0404000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	151		CURRENT EXPENDITURES		
2 ADA	1,645		Instruction:		
3 ADA Pct Change over 5 Years	4%		49 Regular Instruction	6,230,469	6,048,872
4 4 Qtr ADM	1,747		50 Special Education	1,003,446	985,025
5 Prior Year 3 Qtr ADM	1,770		51 Career Education	668,973	660,529
6 Assessment	260,709,090		52 Adult Education	0	0
7 M&O Mills	25.80		53 Compensatory Education	325,856	470,662
8 URT Mills	25.00		54 Other	832,537	876,039
9 M&O Mills in Excess of URT	0.80		55 Total Instruction	9,061,280	9,041,126
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.40		56 General Administration	293,852	326,514
12 Total Mills	37.20		57 Central Services	561,398	565,690
13 Total Debt Bond/Non Bond	31,515,000		58 Maintenance & Operations Of Plant	1,405,121	1,478,031
State and Local Revenue			59 Student Transportation	983,552	895,810
14 Property Tax Receipts (Incl URT)	10,759,999	9,462,312	60 Othr District Level Support Service	43,654	23,948
15 Other Local Receipts	844,282	1,182,800	61 Total District Support Services	3,287,577	3,289,993
16 Revenue From Intern Srcs	419	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,313,274	4,630,703	62 Student Support Services	733,271	519,429
17.2 98% of URT X Assessment less Net Revenues	27,316	0	63 Instructional Staff Support Service	891,447	840,149
18 Student Growth Funding	0	0	64 School Administration	685,619	696,914
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,310,337	2,056,492
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	870,315	911,887
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	763	2,500	68 Community Operations	395	8,000
24 Total Unrestricted Revenue from State and Local Sources	15,946,053	15,278,315	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	870,710	919,887
25 Adult Education	0	0	71 Facilities Acquisition And Const.	313,929	4,674,420
Regular Education:			72 Debt Service	1,658,797	1,967,530
26 Professional Development	75,022	76,284	75 Other Non-Programmed Costs	3,313	0
27 Other Regular Education	26,036	9,600	76 Total Expenditures	17,505,942	21,949,448
Special Education:			77 Less: Capital Expenditures	(696,473)	-4,947,839
28 Gifted And Talented	1,300	1,500	78 Less: Debt Service	(1,658,797)	-1,967,530
29 Alt. Learning Environment (ALE)	90,610	60,000	79 Total Current Expenditures	15,150,672	15,034,079
30 English Language Learner (ELL)	23,322	18,000	80 Exclusions from Current Expenditures	(893,523)	-1,314,449
31 National School Lunch State Categorical Funds (NSL)	449,328	465,817	81 Net Current Expenditures	14,257,150	13,719,630
32 Other Special Education	54,877	57,200	82 Per Pupil Expenditures	8,668	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	118.22	
34 School Food Service	6,444	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,801,441	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,073	
36 Early Childhood Programs	245,500	243,000	85 Personnel - Non-Federal Licensed FTEs	125.27	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,376,004	
38 Other Non-Instructional Program Aid	2,021	1,516	86 Avg Salary - Non-Federal Licensed FTEs	50,898	
39 Total Restricted Revenue from State Sources	974,459	932,917	87.1 Legal Balance (funds 1-2-4)	2,231,675	2,308,351
40 Total Restricted Revenue from Federal Sources	1,947,180	1,384,711	87.2 Categorical Fund Balance	174,673	46,000
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	1,214,647	1,500,000	87.4 Net Legal Bal (Excl Cat & QZAB)	2,057,002	2,262,351
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	4,440,179	1,286,059
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	1,214,647	1,500,000			
48 Total Revenue and Other Sources of Funds from All Sources	20,082,339	19,095,943			

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County: BENTON

ROGERS SCHOOL DISTRICT

LEA: 0405000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	260		CURRENT EXPENDITURES		
2 ADA	13,503		Instruction:		
3 ADA Pct Change over 5 Years	8%		49 Regular Instruction	52,882,398	53,279,368
4 4 Qtr ADM	14,080		50 Special Education	9,803,429	10,045,641
5 Prior Year 3 Qtr ADM	13,895		51 Career Education	2,167,950	2,177,619
6 Assessment	1,662,046,315		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	2,794,386	3,745,441
8 URT Mills	25.00		54 Other	7,694,576	7,877,321
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	75,342,740	77,125,391
10 Dedicated M&O Mills	2.50		District Level Support:		
11 Debt Service Mills	10.90		56 General Administration	993,963	1,033,847
12 Total Mills	38.40		57 Central Services	3,994,350	1,375,252
13 Total Debt Bond/Non Bond	153,645,000		58 Maintenance & Operations Of Plant	10,025,712	10,547,618
State and Local Revenue			59 Student Transportation	3,962,468	4,497,054
14 Property Tax Receipts (Incl URT)	67,619,308	55,802,385	60 Othr District Level Support Service	37,951	150,000
15 Other Local Receipts	6,506,270	1,886,380	61 Total District Support Services	19,014,443	17,603,770
16 Revenue From Intern Srce	3,348	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	41,197,226	47,598,162	62 Student Support Services	6,138,647	6,380,220
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	8,407,572	9,520,058
18 Student Growth Funding	1,152,399	1,253,400	64 School Administration	6,417,015	6,485,574
19 Declining Enrollment Funding	0	0	65 Total District Support Services	20,963,235	22,385,852
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	7,506,164	7,425,000
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,000,729	394,191
24 Total Unrestricted Revenue from State and Local Sources	116,478,551	106,540,327	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	8,506,893	7,819,190
25 Adult Education	0	0	71 Facilities Acquisition And Const.	6,581,088	12,870,000
Regular Education:			72 Debt Service	10,809,828	10,767,905
26 Professional Development	588,856	612,047	75 Other Non-Programmed Costs	53	0
27 Other Regular Education	68,500	60,000	76 Total Expenditures	141,218,280	148,572,108
Special Education:			77 Less: Capital Expenditures	(7,738,280)	-13,610,345
28 Gifted And Talented	41,750	12,000	78 Less: Debt Service	(10,809,828)	-10,767,905
29 Alt. Learning Environment (ALE)	744,193	848,179	79 Total Current Expenditures	122,670,172	124,193,858
30 English Language Learner (ELL)	1,450,150	1,500,000	80 Exclusions from Current Expenditures	(9,028,677)	-4,380,316
31 National School Lunch State Categorical Funds (NSL)	4,154,766	4,328,841	81 Net Current Expenditures	113,641,495	119,813,541
32 Other Special Education	757,408	390,000	82 Per Pupil Expenditures	8,416	
33 Career Education	78,813	45,771	83 Personnel - Non-Federal Licensed Classroom FTEs	913.01	
34 School Food Service	52,631	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	50,928,448	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	55,781	
36 Early Childhood Programs	1,530,613	1,507,000	85 Personnel - Non-Federal Licensed FTEs	987.41	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	57,061,774	
38 Other Non-Instructional Program Aid	73,163	205,610	86 Avg Salary - Non-Federal Licensed FTEs	57,789	
39 Total Restricted Revenue from State Sources	9,540,842	9,509,448	87.1 Legal Balance (funds 1-2-4)	12,170,248	11,349,383
40 Total Restricted Revenue from Federal Sources	18,065,993	14,954,784	87.2 Categorical Fund Balance	197,465	165,983
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	-101,922	0	87.4 Net Legal Bal (Excl Cat & QZAB)	11,972,782	11,183,400
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	17,180,706	5,795,244
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	4,071,276	1,273,626
44 Gains & Losses - Sale Fixed Assets	46,018	0			
45 Compensation - Loss Of Fixed Assets	428	0			
46 Other	0	0			
47 Total Other Sources of Funds	-55,475	0			
48 Total Revenue and Other Sources of Funds from All Sources	144,029,911	131,004,559			

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County: BENTON

SILOAM SPRINGS SCHOOL DISTRICT

LEA: 0406000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	144		CURRENT EXPENDITURES		
2 ADA	3,649		Instruction:		
3 ADA Pct Change over 5 Years	10%		49 Regular Instruction	12,688,343	12,356,765
4 4 Qtr ADM	3,860		50 Special Education	2,081,582	2,205,738
5 Prior Year 3 Qtr ADM	3,859		51 Career Education	998,574	1,062,291
6 Assessment	289,185,880		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	774,963	886,250
8 URT Mills	25.00		54 Other	2,750,527	2,537,416
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	19,293,989	19,048,461
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	20.00		56 General Administration	554,175	589,578
12 Total Mills	45.00		57 Central Services	377,104	428,974
13 Total Debt Bond/Non Bond	53,810,000		58 Maintenance & Operations Of Plant	3,907,433	5,446,345
State and Local Revenue			59 Student Transportation	1,393,712	1,498,174
14 Property Tax Receipts (Incl URT)	14,311,362	12,812,332	60 Othr District Level Support Service	83,418	76,800
15 Other Local Receipts	2,431,830	1,365,619	61 Total District Support Services	6,315,842	8,039,870
16 Revenue From Intern Srcs	927	1,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	15,988,628	17,132,646	62 Student Support Services	1,585,725	1,549,288
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	3,670,036	3,674,046
18 Student Growth Funding	117,274	0	64 School Administration	1,927,407	1,838,637
19 Declining Enrollment Funding	0	0	65 Total District Support Services	7,183,169	7,061,971
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	2,057,706	2,112,644
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	145	10,000
24 Total Unrestricted Revenue from State and Local Sources	32,850,021	31,311,597	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,057,851	2,122,644
25 Adult Education	0	0	71 Facilities Acquisition And Const.	9,380,891	7,376,770
Regular Education:			72 Debt Service	3,493,726	2,018,844
26 Professional Development	163,538	168,217	75 Other Non-Programmed Costs	34	0
27 Other Regular Education	23,604	14,800	76 Total Expenditures	47,725,501	45,668,560
Special Education:			77 Less: Capital Expenditures	(9,762,678)	-7,726,257
28 Gifted And Talented	4,200	0	78 Less: Debt Service	(3,493,726)	-2,018,844
29 Alt. Learning Environment (ALE)	298,316	305,050	79 Total Current Expenditures	34,469,097	35,923,460
30 English Language Learner (ELL)	213,187	217,465	80 Exclusions from Current Expenditures	(2,325,253)	-1,446,388
31 National School Lunch State Categorical Funds (NSL)	1,082,729	1,126,543	81 Net Current Expenditures	32,143,844	34,477,072
32 Other Special Education	226,313	252,731	82 Per Pupil Expenditures	8,810	
33 Career Education	56,875	21,125	83 Personnel - Non-Federal Licensed Classroom FTEs	251.22	
34 School Food Service	12,591	12,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	12,073,290	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	48,059	
36 Early Childhood Programs	795,857	760,316	85 Personnel - Non-Federal Licensed FTEs	278.49	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	14,151,433	
38 Other Non-Instructional Program Aid	1,241,625	1,035,778	86 Avg Salary - Non-Federal Licensed FTEs	50,815	
39 Total Restricted Revenue from State Sources	4,118,836	3,914,525	87.1 Legal Balance (funds 1-2-4)	8,163,587	7,310,863
40 Total Restricted Revenue from Federal Sources	3,505,464	3,280,120	87.2 Categorical Fund Balance	182,289	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)	7,981,297	7,310,863
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	9,543,183	3,562,822
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	40,474,321	38,506,243			

Annual Statistical Report 2011/2012

County: BENTON

PEA RIDGE SCHOOL DISTRICT

LEA: 0407000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	53		CURRENT EXPENDITURES		
2 ADA	1,590		Instruction:		
3 ADA Pct Change over 5 Years	15%		49 Regular Instruction	5,005,321	5,172,223
4 4 Qtr ADM	1,672		50 Special Education	608,736	596,468
5 Prior Year 3 Qtr ADM	1,641		51 Career Education	373,379	372,708
6 Assessment	83,330,080		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	297,481	353,921
8 URT Mills	25.00		54 Other	681,633	803,919
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	6,966,551	7,299,239
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	19.80		56 General Administration	237,083	254,913
12 Total Mills	44.80		57 Central Services	357,598	513,975
13 Total Debt Bond/Non Bond	18,523,767		58 Maintenance & Operations Of Plant	1,305,971	1,292,476
State and Local Revenue			59 Student Transportation	710,635	619,387
14 Property Tax Receipts (Incl URT)	4,808,358	3,607,976	60 Othr District Level Support Service	36,582	50,322
15 Other Local Receipts	567,831	530,651	61 Total District Support Services	2,647,870	2,731,073
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	7,816,899	8,485,594	62 Student Support Services	549,173	558,263
17.2 98% of URT X Assessment less Net Revenues	35,027	35,000	63 Instructional Staff Support Service	746,510	859,008
18 Student Growth Funding	191,324	200,000	64 School Administration	773,754	888,609
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,069,438	2,305,880
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	786,578	804,128
22 Supplemental Millage Incent. Funds	44,266	33,200	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	13,463,705	12,892,421	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	786,578	805,128
25 Adult Education	0	0	71 Facilities Acquisition And Const.	7,361,844	2,726,233
Regular Education:			72 Debt Service	1,083,807	881,890
26 Professional Development	69,551	72,886	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	13,722	10,200	76 Total Expenditures	20,916,087	16,749,443
Special Education:			77 Less: Capital Expenditures	(7,541,670)	-2,762,099
28 Gifted And Talented	5,952	0	78 Less: Debt Service	(1,083,807)	-881,890
29 Alt. Learning Environment (ALE)	51,066	0	79 Total Current Expenditures	12,290,611	13,105,454
30 English Language Learner (ELL)	10,764	0	80 Exclusions from Current Expenditures	(442,933)	-485,191
31 National School Lunch State Categorical Funds (NSL)	388,190	0	81 Net Current Expenditures	11,847,677	12,620,263
32 Other Special Education	41,426	19,481	82 Per Pupil Expenditures	7,449	
33 Career Education	4,875	26,285	83 Personnel - Non-Federal Licensed Classroom FTEs	104.00	
34 School Food Service	4,852	5,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,849,039	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,625	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	110.05	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,379,236	
38 Other Non-Instructional Program Aid	158,446	722,667	86 Avg Salary - Non-Federal Licensed FTEs	48,880	
39 Total Restricted Revenue from State Sources	748,844	856,519	87.1 Legal Balance (funds 1-2-4)	1,877,949	1,894,600
40 Total Restricted Revenue from Federal Sources	1,348,411	1,157,450	87.2 Categorical Fund Balance	32,607	-474,213
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	292,323	357,121	87.4 Net Legal Bal (Excl Cat & QZAB)	1,845,343	2,368,813
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	3,670,837	2,190,099
43 Indirect Cost Reimbursement	5,000	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	297,323	357,121			
48 Total Revenue and Other Sources of Funds from All Sources	15,858,283	15,263,511			

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County: BOONE

ALPENA SCHOOL DISTRICT

LEA: 0501000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	125		CURRENT EXPENDITURES		
2 ADA	509		Instruction:		
3 ADA Pct Change over 5 Years	-5%		49 Regular Instruction	1,975,339	1,873,257
4 4 Qtr ADM	541		50 Special Education	447,986	411,595
5 Prior Year 3 Qtr ADM	554		51 Career Education	181,123	183,745
6 Assessment	27,939,483		52 Adult Education	0	0
7 M&O Mills	25.60		53 Compensatory Education	187,744	153,387
8 URT Mills	25.00		54 Other	81,401	81,340
9 M&O Mills in Excess of URT	0.60		55 Total Instruction	2,873,594	2,703,324
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	8.00		56 General Administration	148,605	151,093
12 Total Mills	33.60		57 Central Services	66,059	65,413
13 Total Debt Bond/Non Bond	1,563,556		58 Maintenance & Operations Of Plant	428,815	373,025
State and Local Revenue			59 Student Transportation	223,345	220,460
14 Property Tax Receipts (Incl URT)	815,177	892,000	60 Othr District Level Support Service	32,112	24,950
15 Other Local Receipts	197,200	175,676	61 Total District Support Services	898,937	834,940
16 Revenue From Intern Srce	25,627	10,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,747,738	2,722,600	62 Student Support Services	161,894	138,708
17.2 98% of URT X Assessment less Net Revenues	17,384	15,000	63 Instructional Staff Support Service	273,896	218,313
18 Student Growth Funding	0	0	64 School Administration	285,691	264,705
19 Declining Enrollment Funding	76,093	33,340	65 Total District Support Services	721,480	621,726
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	249,828	255,232
22 Supplemental Millage Incent. Funds	14,739	11,054	67 Other Enterprise Operations	7,386	6,972
23 Other Unrestricted State Funding	4,001	4,000	68 Community Operations	2,514	2,000
24 Total Unrestricted Revenue from State and Local Sources	3,897,959	3,863,670	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	259,728	264,204
25 Adult Education	0	0	71 Facilities Acquisition And Const.	226,017	750
Regular Education:			72 Debt Service	117,671	178,715
26 Professional Development	23,491	23,589	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	0	0	76 Total Expenditures	5,097,426	4,603,659
Special Education:			77 Less: Capital Expenditures	(265,745)	-7,484
28 Gifted And Talented	850	400	78 Less: Debt Service	(117,671)	-178,715
29 Alt. Learning Environment (ALE)	27,689	34,796	79 Total Current Expenditures	4,714,010	4,417,461
30 English Language Learner (ELL)	897	0	80 Exclusions from Current Expenditures	(179,440)	-169,056
31 National School Lunch State Categorical Funds (NSL)	167,992	171,127	81 Net Current Expenditures	4,534,570	4,248,405
32 Other Special Education	50,836	30,200	82 Per Pupil Expenditures	8,905	
33 Career Education	11,375	11,375	83 Personnel - Non-Federal Licensed Classroom FTEs	44.94	
34 School Food Service	2,045	2,100	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,775,855	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,516	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	47.94	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,947,486	
38 Other Non-Instructional Program Aid	20,047	17,285	86 Avg Salary - Non-Federal Licensed FTEs	40,623	
39 Total Restricted Revenue from State Sources	305,222	290,872	87.1 Legal Balance (funds 1-2-4)	341,728	414,067
40 Total Restricted Revenue from Federal Sources	640,250	573,180	87.2 Categorical Fund Balance	9,933	5,675
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	129,666	0	87.4 Net Legal Bal (Excl Cat & QZAB)	331,796	408,392
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	107,850	126,141
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	129,666	0			
48 Total Revenue and Other Sources of Funds from All Sources	4,973,096	4,727,722			

Annual Statistical Report 2011/2012

County: BOONE

BERGMAN SCHOOL DISTRICT

LEA: 0502000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	115		CURRENT EXPENDITURES		
2 ADA	1,022		Instruction:		
3 ADA Pct Change over 5 Years	6%		49 Regular Instruction	3,749,243	3,595,353
4 4 Qtr ADM	1,076		50 Special Education	557,137	550,538
5 Prior Year 3 Qtr ADM	1,065		51 Career Education	325,391	333,044
6 Assessment	48,514,447		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	397,681	436,486
8 URT Mills	25.00		54 Other	186,172	172,446
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,215,624	5,087,867
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	7.00		56 General Administration	163,729	219,021
12 Total Mills	32.00		57 Central Services	149,126	116,243
13 Total Debt Bond/Non Bond	2,544,113		58 Maintenance & Operations Of Plant	802,294	788,514
State and Local Revenue			59 Student Transportation	375,829	412,849
14 Property Tax Receipts (Incl URT)	1,530,684	1,280,000	60 Othr District Level Support Service	9,368	13,202
15 Other Local Receipts	449,835	181,026	61 Total District Support Services	1,500,346	1,549,828
16 Revenue From Intern Srce	2,256	2,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,373,782	5,557,070	62 Student Support Services	326,100	312,392
17.2 98% of URT X Assessment less Net Revenues	22,885	0	63 Instructional Staff Support Service	486,069	514,877
18 Student Growth Funding	65,541	0	64 School Administration	351,667	353,283
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,163,836	1,180,552
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	522,473	496,817
22 Supplemental Millage Incent. Funds	22,653	16,990	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	475	8,000
24 Total Unrestricted Revenue from State and Local Sources	7,467,636	7,037,086	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	522,948	504,817
25 Adult Education	0	0	71 Facilities Acquisition And Const.	308,128	193,597
Regular Education:			72 Debt Service	122,019	161,419
26 Professional Development	45,148	46,704	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	4,800	2,400	76 Total Expenditures	8,832,901	8,678,080
Special Education:			77 Less: Capital Expenditures	(445,487)	-362,177
28 Gifted And Talented	700	0	78 Less: Debt Service	(122,019)	-161,419
29 Alt. Learning Environment (ALE)	110,133	77,753	79 Total Current Expenditures	8,265,395	8,154,484
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(347,699)	-152,260
31 National School Lunch State Categorical Funds (NSL)	248,446	300,894	81 Net Current Expenditures	7,917,697	8,002,224
32 Other Special Education	4,583	0	82 Per Pupil Expenditures	7,746	
33 Career Education	13,000	17,875	83 Personnel - Non-Federal Licensed Classroom FTEs	79.94	
34 School Food Service	4,163	4,100	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,355,448	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,975	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	84.80	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,698,039	
38 Other Non-Instructional Program Aid	60,495	58,796	86 Avg Salary - Non-Federal Licensed FTEs	43,609	
39 Total Restricted Revenue from State Sources	491,468	508,522	87.1 Legal Balance (funds 1-2-4)	2,469,159	2,432,994
40 Total Restricted Revenue from Federal Sources	1,004,769	910,305	87.2 Categorical Fund Balance	2,409	-107
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)	2,466,750	2,433,101
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	336,183	158,685
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	4,590	0			
45 Compensation - Loss Of Fixed Assets	2,973	0			
46 Other	0	0			
47 Total Other Sources of Funds	7,563	0			
48 Total Revenue and Other Sources of Funds from All Sources	8,971,437	8,455,913			

Annual Statistical Report 2011/2012

County: BOONE

HARRISON SCHOOL DISTRICT

LEA: 0503000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	209		CURRENT EXPENDITURES		
2 ADA	2,616		Instruction:		
3 ADA Pct Change over 5 Years	-2%		49 Regular Instruction	9,193,080	8,564,963
4 4 Qtr ADM	2,746		50 Special Education	1,881,761	2,078,888
5 Prior Year 3 Qtr ADM	2,760		51 Career Education	665,384	719,146
6 Assessment	314,781,559		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	673,064	753,809
8 URT Mills	25.00		54 Other	1,194,205	1,202,616
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	13,607,493	13,319,422
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.30		56 General Administration	559,682	588,831
12 Total Mills	34.30		57 Central Services	886,085	897,688
13 Total Debt Bond/Non Bond	17,820,000		58 Maintenance & Operations Of Plant	2,180,287	2,165,643
State and Local Revenue			59 Student Transportation	1,317,880	1,189,959
14 Property Tax Receipts (Incl URT)	9,911,182	10,433,255	60 Othr District Level Support Service	284,703	86,887
15 Other Local Receipts	1,182,560	119,410	61 Total District Support Services	5,228,638	4,929,008
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	8,999,675	9,517,464	62 Student Support Services	1,443,704	1,568,524
17.2 98% of URT X Assessment less Net Revenues	129,825	0	63 Instructional Staff Support Service	1,444,233	1,664,837
18 Student Growth Funding	0	0	64 School Administration	1,321,216	1,308,005
19 Declining Enrollment Funding	19,046	33,246	65 Total District Support Services	4,209,154	4,541,366
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,412,415	0
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	19,850	68 Community Operations	1,522	10,000
24 Total Unrestricted Revenue from State and Local Sources	20,242,288	20,123,225	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,413,937	10,000
25 Adult Education	0	0	71 Facilities Acquisition And Const.	779,920	80,370
Regular Education:			72 Debt Service	1,130,338	1,135,012
26 Professional Development	116,963	119,290	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	7,200	12,600	76 Total Expenditures	26,369,481	24,015,178
Special Education:			77 Less: Capital Expenditures	(1,577,535)	-576,570
28 Gifted And Talented	2,850	2,850	78 Less: Debt Service	(1,130,338)	-1,135,012
29 Alt. Learning Environment (ALE)	123,604	126,459	79 Total Current Expenditures	23,661,608	22,303,596
30 English Language Learner (ELL)	3,289	900	80 Exclusions from Current Expenditures	(1,405,315)	-456,579
31 National School Lunch State Categorical Funds (NSL)	724,086	732,072	81 Net Current Expenditures	22,256,293	21,847,017
32 Other Special Education	195,288	185,064	82 Per Pupil Expenditures	8,508	
33 Career Education	22,750	36,562	83 Personnel - Non-Federal Licensed Classroom FTEs	185.32	
34 School Food Service	9,632	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	8,704,039	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,968	
36 Early Childhood Programs	97,200	97,200	85 Personnel - Non-Federal Licensed FTEs	202.09	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	10,004,373	
38 Other Non-Instructional Program Aid	261,768	94,639	86 Avg Salary - Non-Federal Licensed FTEs	49,505	
39 Total Restricted Revenue from State Sources	1,564,630	1,407,636	87.1 Legal Balance (funds 1-2-4)	1,356,235	1,580,748
40 Total Restricted Revenue from Federal Sources	3,028,475	2,212,560	87.2 Categorical Fund Balance	42,067	409
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)	1,314,168	1,580,339
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	106,127	25,757
43 Indirect Cost Reimbursement	35,465	21,887	89 Capital Outlay Balance/Dedicatad M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	4,385	0			
45 Compensation - Loss Of Fixed Assets	75,254	0			
46 Other	0	0			
47 Total Other Sources of Funds	115,104	21,887			
48 Total Revenue and Other Sources of Funds from All Sources	24,950,497	23,765,308			

Annual Statistical Report 2011/2012

County: BOONE

OMAHA SCHOOL DISTRICT

LEA: 0504000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	95		CURRENT EXPENDITURES		
2 ADA	397		Instruction:		
3 ADA Pct Change over 5 Years	-9%		49 Regular Instruction	2,147,244	2,025,390
4 4 Qtr ADM	418		50 Special Education	156,572	210,913
5 Prior Year 3 Qtr ADM	418		51 Career Education	104,794	108,403
6 Assessment	29,455,675		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	127,676	130,215
8 URT Mills	25.00		54 Other	175,473	174,611
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,711,759	2,649,533
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.10		56 General Administration	158,784	161,776
12 Total Mills	38.10		57 Central Services	56,115	56,586
13 Total Debt Bond/Non Bond	4,254,088		58 Maintenance & Operations Of Plant	328,279	331,312
State and Local Revenue			59 Student Transportation	184,455	183,378
14 Property Tax Receipts (Incl URT)	1,088,011	1,032,717	60 Othr District Level Support Service	1,131	1,461
15 Other Local Receipts	277,640	61,600	61 Total District Support Services	728,763	734,513
16 Revenue From Intern SrCs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,863,010	1,863,010	62 Student Support Services	151,756	178,979
17.2 98% of URT X Assessment less Net Revenues	13,003	0	63 Instructional Staff Support Service	190,474	198,542
18 Student Growth Funding	16,297	12,948	64 School Administration	159,245	161,260
19 Declining Enrollment Funding	0	0	65 Total District Support Services	501,475	538,781
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	274,702	245,083
22 Supplemental Millage Incent. Funds	13,421	13,421	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	3,594	0	68 Community Operations	260	64,925
24 Total Unrestricted Revenue from State and Local Sources	3,274,976	2,983,696	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	274,962	310,008
25 Adult Education	0	0	71 Facilities Acquisition And Const.	587,131	1,313,560
Regular Education:			72 Debt Service	327,509	333,017
26 Professional Development	17,735	17,735	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	5,600	5,600	76 Total Expenditures	5,131,600	5,879,412
Special Education:			77 Less: Capital Expenditures	(613,452)	-1,327,805
28 Gifted And Talented	350	0	78 Less: Debt Service	(327,509)	-333,017
29 Alt. Learning Environment (ALE)	26,652	26,652	79 Total Current Expenditures	4,190,639	4,218,590
30 English Language Learner (ELL)	598	0	80 Exclusions from Current Expenditures	(263,350)	-307,895
31 National School Lunch State Categorical Funds (NSL)	301,576	301,576	81 Net Current Expenditures	3,927,289	3,910,695
32 Other Special Education	2,762	45,000	82 Per Pupil Expenditures	9,895	
33 Career Education	8,938	0	83 Personnel - Non-Federal Licensed Classroom FTEs	39.53	
34 School Food Service	1,815	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,436,182	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	36,331	
36 Early Childhood Programs	188,568	194,400	85 Personnel - Non-Federal Licensed FTEs	42.42	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,635,423	
38 Other Non-Instructional Program Aid	248,978	40,534	86 Avg Salary - Non-Federal Licensed FTEs	38,553	
39 Total Restricted Revenue from State Sources	803,571	631,497	87.1 Legal Balance (funds 1-2-4)	845,771	443,959
40 Total Restricted Revenue from Federal Sources	635,047	580,641	87.2 Categorical Fund Balance	146,678	15,977
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	27,219
41 Financing Sources	1,390,784	1,272,583	87.4 Net Legal Bal (Excl Cat & QZAB)	699,093	400,763
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,185,636	1,185,636
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	1,390,784	1,272,583			
48 Total Revenue and Other Sources of Funds from All Sources	6,104,378	5,468,417			

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County: BOONE

VALLEY SPRINGS SCHOOL DISTRICT

LEA: 0505000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	72		CURRENT EXPENDITURES		
2 ADA	935		Instruction:		
3 ADA Pct Change over 5 Years	-1%		49 Regular Instruction	3,221,747	3,210,764
4 4 Qtr ADM	972		50 Special Education	579,291	506,776
5 Prior Year 3 Qtr ADM	954		51 Career Education	263,785	191,952
6 Assessment	48,650,033		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	251,734	241,143
8 URT Mills	25.00		54 Other	52,787	56,867
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,369,343	4,207,502
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	7.80		56 General Administration	197,098	187,965
12 Total Mills	32.80		57 Central Services	128,250	135,864
13 Total Debt Bond/Non Bond	2,649,590		58 Maintenance & Operations Of Plant	682,399	713,826
State and Local Revenue			59 Student Transportation	404,378	404,666
14 Property Tax Receipts (Incl URT)	1,476,118	1,435,000	60 Othr District Level Support Service	37,835	24,786
15 Other Local Receipts	473,625	155,500	61 Total District Support Services	1,449,959	1,467,107
16 Revenue From Intern Srce	169	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,663,652	4,919,089	62 Student Support Services	427,574	416,142
17.2 98% of URT X Assessment less Net Revenues	21,209	0	63 Instructional Staff Support Service	632,485	617,110
18 Student Growth Funding	111,268	0	64 School Administration	434,386	400,383
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,494,446	1,433,635
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	352,985	330,115
22 Supplemental Millage Incent. Funds	19,934	14,951	67 Other Enterprise Operations	22,777	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	615	1,300
24 Total Unrestricted Revenue from State and Local Sources	6,765,975	6,524,540	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	376,377	331,415
25 Adult Education	0	0	71 Facilities Acquisition And Const.	281,330	5,625
Regular Education:			72 Debt Service	205,095	248,310
26 Professional Development	40,414	42,310	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	2,192	0	76 Total Expenditures	8,176,550	7,693,594
Special Education:			77 Less: Capital Expenditures	(378,801)	-101,125
28 Gifted And Talented	1,350	0	78 Less: Debt Service	(205,095)	-248,310
29 Alt. Learning Environment (ALE)	26,114	15,052	79 Total Current Expenditures	7,592,654	7,344,159
30 English Language Learner (ELL)	299	0	80 Exclusions from Current Expenditures	(420,440)	-107,790
31 National School Lunch State Categorical Funds (NSL)	236,808	238,337	81 Net Current Expenditures	7,172,214	7,236,369
32 Other Special Education	86,540	70,000	82 Per Pupil Expenditures	7,669	
33 Career Education	22,750	22,750	83 Personnel - Non-Federal Licensed Classroom FTEs	68.69	
34 School Food Service	3,311	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,933,570	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,707	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	75.75	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,438,892	
38 Other Non-Instructional Program Aid	71,939	72,399	86 Avg Salary - Non-Federal Licensed FTEs	45,398	
39 Total Restricted Revenue from State Sources	491,717	460,848	87.1 Legal Balance (funds 1-2-4)	1,401,788	1,463,336
40 Total Restricted Revenue from Federal Sources	1,178,807	782,711	87.2 Categorical Fund Balance	5,534	-90
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	414	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,396,254	1,463,426
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	234,853	262,613
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	414	0			
48 Total Revenue and Other Sources of Funds from All Sources	8,436,914	7,768,099			

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County: BOONE

LEAD HILL SCHOOL DISTRICT

LEA: 0506000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	116		CURRENT EXPENDITURES		
2 ADA	303		Instruction:		
3 ADA Pct Change over 5 Years	-15%		49 Regular Instruction	1,399,136	1,418,616
4 4 Qtr ADM	327		50 Special Education	254,592	345,251
5 Prior Year 3 Qtr ADM	364		51 Career Education	113,618	116,525
6 Assessment	33,046,645		52 Adult Education	0	0
7 M&O Mills	25.90		53 Compensatory Education	114,262	120,072
8 URT Mills	25.00		54 Other	127,001	125,786
9 M&O Mills in Excess of URT	0.90		55 Total Instruction	2,008,609	2,126,250
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.10		56 General Administration	214,916	230,583
12 Total Mills	39.00		57 Central Services	57,079	101,001
13 Total Debt Bond/Non Bond	1,907,236		58 Maintenance & Operations Of Plant	430,428	412,357
State and Local Revenue			59 Student Transportation	227,067	267,404
14 Property Tax Receipts (Incl URT)	1,218,840	1,229,550	60 Othr District Level Support Service	3,551	0
15 Other Local Receipts	206,220	62,450	61 Total District Support Services	933,040	1,011,344
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,456,326	1,241,633	62 Student Support Services	163,648	199,163
17.2 98% of URT X Assessment less Net Revenues	13,788	0	63 Instructional Staff Support Service	209,229	180,278
18 Student Growth Funding	0	0	64 School Administration	196,454	225,533
19 Declining Enrollment Funding	30,075	113,370	65 Total District Support Services	569,331	604,974
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	242,931	208,338
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	9,171	0	68 Community Operations	0	6,000
24 Total Unrestricted Revenue from State and Local Sources	2,934,421	2,647,004	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	242,931	214,338
25 Adult Education	0	0	71 Facilities Acquisition And Const.	6,746	0
Regular Education:			72 Debt Service	257,060	108,689
26 Professional Development	15,430	14,228	75 Other Non-Programmed Costs	0	4,000
27 Other Regular Education	8,400	7,600	76 Total Expenditures	4,017,717	4,069,594
Special Education:			77 Less: Capital Expenditures	(125,724)	-69,800
28 Gifted And Talented	0	0	78 Less: Debt Service	(257,060)	-108,689
29 Alt. Learning Environment (ALE)	3,523	18,223	79 Total Current Expenditures	3,634,933	3,891,105
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(298,934)	-279,078
31 National School Lunch State Categorical Funds (NSL)	281,336	262,382	81 Net Current Expenditures	3,335,999	3,612,027
32 Other Special Education	9,875	29,746	82 Per Pupil Expenditures	11,003	
33 Career Education	11,375	9,750	83 Personnel - Non-Federal Licensed Classroom FTEs	30.67	
34 School Food Service	1,538	1,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,114,411	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	36,336	
36 Early Childhood Programs	172,044	194,400	85 Personnel - Non-Federal Licensed FTEs	33.60	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,313,714	
38 Other Non-Instructional Program Aid	20,445	13,513	86 Avg Salary - Non-Federal Licensed FTEs	39,099	
39 Total Restricted Revenue from State Sources	523,966	551,342	87.1 Legal Balance (funds 1-2-4)	711,784	323,611
40 Total Restricted Revenue from Federal Sources	517,146	445,936	87.2 Categorical Fund Balance	29,941	38,785
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	38,000	0	87.4 Net Legal Bal (Excl Cat & QZAB)	681,844	284,826
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	38,000	0			
48 Total Revenue and Other Sources of Funds from All Sources	4,013,533	3,644,281			

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County: BRADLEY

HERMITAGE SCHOOL DISTRICT

LEA: 0601000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	402		CURRENT EXPENDITURES		
2 ADA	437		Instruction:		
3 ADA Pct Change over 5 Years	-12%		49 Regular Instruction	2,564,852	1,894,801
4 4 Qtr ADM	455		50 Special Education	189,099	200,425
5 Prior Year 3 Qtr ADM	469		51 Career Education	154,492	153,725
6 Assessment	32,279,453		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	144,792	78,733
8 URT Mills	25.00		54 Other	151,055	136,482
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,204,291	2,464,166
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	16.50		56 General Administration	178,921	163,110
12 Total Mills	41.50		57 Central Services	95,104	114,474
13 Total Debt Bond/Non Bond	5,516,175		58 Maintenance & Operations Of Plant	619,364	534,393
State and Local Revenue			59 Student Transportation	303,368	238,104
14 Property Tax Receipts (Incl URT)	1,187,619	1,278,028	60 Othr District Level Support Service	100,864	10,800
15 Other Local Receipts	317,770	193,201	61 Total District Support Services	1,297,621	1,060,881
16 Revenue From Intern Srcs	3,142	3,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,114,929	2,062,549	62 Student Support Services	188,715	193,495
17.2 98% of URT X Assessment less Net Revenues	50,626	0	63 Instructional Staff Support Service	577,360	416,694
18 Student Growth Funding	2,135	0	64 School Administration	237,005	223,676
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,003,079	833,866
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	321,116	313,764
22 Supplemental Millage Incent. Funds	4,583	3,437	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	6,064	6,000	68 Community Operations	0	2,000
24 Total Unrestricted Revenue from State and Local Sources	3,686,869	3,546,215	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	321,116	315,764
25 Adult Education	0	0	71 Facilities Acquisition And Const.	29,407	0
Regular Education:			72 Debt Service	469,566	653,527
26 Professional Development	19,885	19,825	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	151,338	140,000	76 Total Expenditures	6,325,080	5,328,203
Special Education:			77 Less: Capital Expenditures	(86,343)	-9,900
28 Gifted And Talented	50	0	78 Less: Debt Service	(469,566)	-653,527
29 Alt. Learning Environment (ALE)	8,580	14,840	79 Total Current Expenditures	5,769,171	4,664,777
30 English Language Learner (ELL)	31,993	30,000	80 Exclusions from Current Expenditures	(412,851)	-239,475
31 National School Lunch State Categorical Funds (NSL)	355,212	367,748	81 Net Current Expenditures	5,356,320	4,425,302
32 Other Special Education	16,886	13,800	82 Per Pupil Expenditures	12,256	
33 Career Education	37,375	55,521	83 Personnel - Non-Federal Licensed Classroom FTEs	41.90	
34 School Food Service	1,737	1,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,694,772	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,448	
36 Early Childhood Programs	164,231	179,820	85 Personnel - Non-Federal Licensed FTEs	46.78	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,960,954	
38 Other Non-Instructional Program Aid	46,773	41,371	86 Avg Salary - Non-Federal Licensed FTEs	41,919	
39 Total Restricted Revenue from State Sources	834,060	864,425	87.1 Legal Balance (funds 1-2-4)	56,039	170,304
40 Total Restricted Revenue from Federal Sources	986,378	607,465	87.2 Categorical Fund Balance	22,656	24,724
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	549,745	350,000	87.4 Net Legal Bal (Excl Cat & QZAB)	33,383	145,580
42 Balances Conso/Annexed District	0	0	88 Building Fund Balance (fund 3)	264,017	264,017
43 Indirect Cost Reimbursement	6,800	6,800	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	6,000			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	556,545	362,800			
48 Total Revenue and Other Sources of Funds from All Sources	6,063,852	5,380,905			

Annual Statistical Report 2011/2012

County: BRADLEY

WARREN SCHOOL DISTRICT

LEA: 0602000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	240		CURRENT EXPENDITURES		
2 ADA	1,482		Instruction:		
3 ADA Pct Change over 5 Years	0%		49 Regular Instruction	6,133,422	5,893,899
4 4 Qtr ADM	1,540		50 Special Education	773,132	735,495
5 Prior Year 3 Qtr ADM	1,519		51 Career Education	872,239	765,486
6 Assessment	82,829,400		52 Adult Education	284,814	294,375
7 M&O Mills	25.00		53 Compensatory Education	528,172	403,676
8 URT Mills	25.00		54 Other	514,650	536,036
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	9,106,429	8,628,967
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.50		56 General Administration	323,579	356,289
12 Total Mills	36.50		57 Central Services	351,817	372,612
13 Total Debt Bond/Non Bond	7,906,877		58 Maintenance & Operations Of Plant	1,491,911	1,389,542
State and Local Revenue			59 Student Transportation	511,388	524,922
14 Property Tax Receipts (Incl URT)	2,632,594	2,706,915	60 Othr District Level Support Service	36,133	13,518
15 Other Local Receipts	642,643	348,610	61 Total District Support Services	2,714,828	2,656,884
16 Revenue From Intern Srce	15,452	15,500	School Level Support:		
17.1 Foundation Funding (Excl URT)	7,393,552	7,567,592	62 Student Support Services	789,072	893,651
17.2 98% of URT X Assessment less Net Revenues	145,694	138,779	63 Instructional Staff Support Service	1,559,505	1,741,020
18 Student Growth Funding	125,998	0	64 School Administration	1,020,769	1,034,670
19 Declining Enrollment Funding	0	0	65 Total District Support Services	3,369,347	3,669,341
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,024,293	925,116
22 Supplemental Millage Incent. Funds	14,892	11,169	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	4,324	3,000	68 Community Operations	6,531	92,000
24 Total Unrestricted Revenue from State and Local Sources	10,975,149	10,791,565	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,030,823	1,017,116
25 Adult Education	193,311	206,806	71 Facilities Acquisition And Const.	207,033	0
Regular Education:			72 Debt Service	556,779	582,047
26 Professional Development	64,374	66,501	75 Other Non-Programmed Costs	5,600	0
27 Other Regular Education	5,800	6,200	76 Total Expenditures	16,990,839	16,554,355
Special Education:			77 Less: Capital Expenditures	(587,667)	-269,025
28 Gifted And Talented	350	0	78 Less: Debt Service	(556,779)	-582,047
29 Alt. Learning Environment (ALE)	52,186	51,412	79 Total Current Expenditures	15,846,393	15,703,283
30 English Language Learner (ELL)	15,249	15,249	80 Exclusions from Current Expenditures	(1,463,784)	-1,261,045
31 National School Lunch State Categorical Funds (NSL)	1,134,452	1,160,059	81 Net Current Expenditures	14,382,609	14,442,238
32 Other Special Education	50,413	0	82 Per Pupil Expenditures	9,703	
33 Career Education	950,633	888,604	83 Personnel - Non-Federal Licensed Classroom FTEs	119.07	
34 School Food Service	5,622	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,045,019	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,370	
36 Early Childhood Programs	585,700	583,200	85 Personnel - Non-Federal Licensed FTEs	133.82	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,065,790	
38 Other Non-Instructional Program Aid	326,672	143,608	86 Avg Salary - Non-Federal Licensed FTEs	45,328	
39 Total Restricted Revenue from State Sources	3,384,762	3,121,639	87.1 Legal Balance (funds 1-2-4)	1,785,338	1,441,403
40 Total Restricted Revenue from Federal Sources	2,885,160	2,130,233	87.2 Categorical Fund Balance	172,719	0
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)	1,612,619	1,441,403
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	720,629	787,407
43 Indirect Cost Reimbursement	2,792	3,958	89 Capital Outlay Balance/Dedicatd M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	7,986	0			
46 Other	0	0			
47 Total Other Sources of Funds	10,188	3,958			
48 Total Revenue and Other Sources of Funds from All Sources	17,255,260	16,047,395			

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County: CALHOUN

HAMPTON SCHOOL DISTRICT

LEA: 0701000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	482		CURRENT EXPENDITURES		
2 ADA	507		Instruction:		
3 ADA Pct Change over 5 Years	-25%		49 Regular Instruction	2,003,403	1,741,582
4 4 Qtr ADM	533		50 Special Education	314,453	252,837
5 Prior Year 3 Qtr ADM	553		51 Career Education	168,892	152,615
6 Assessment	77,529,620		52 Adult Education	0	0
7 M&O Mills	30.00		53 Compensatory Education	187,901	215,739
8 URT Mills	25.00		54 Other	191,974	211,060
9 M&O Mills in Excess of URT	5.00		55 Total Instruction	2,866,622	2,573,833
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	6.70		56 General Administration	328,566	281,187
12 Total Mills	36.70		57 Central Services	125,122	108,978
13 Total Debt Bond/Non Bond	8,408,995		58 Maintenance & Operations Of Plant	512,128	633,788
State and Local Revenue			59 Student Transportation	378,136	259,298
14 Property Tax Receipts (Incl URT)	2,175,155	2,000,976	60 Othr District Level Support Service	12,441	19,441
15 Other Local Receipts	395,353	122,285	61 Total District Support Services	1,356,393	1,302,692
16 Revenue From Intern Srce	2,128	1,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,549,469	1,451,562	62 Student Support Services	280,270	265,547
17.2 98% of URT X Assessment less Net Revenues	149,523	0	63 Instructional Staff Support Service	784,578	621,918
18 Student Growth Funding	0	0	64 School Administration	304,207	281,002
19 Declining Enrollment Funding	136,489	55,933	65 Total District Support Services	1,369,055	1,168,467
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	369,002	351,926
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	884	0
23 Other Unrestricted State Funding	8,134	0	68 Community Operations	0	300
24 Total Unrestricted Revenue from State and Local Sources	4,416,251	3,631,756	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	369,886	352,226
25 Adult Education	0	0	71 Facilities Acquisition And Const.	5,912,757	1,615,475
Regular Education:			72 Debt Service	430,294	280,219
26 Professional Development	23,457	23,241	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	1,400	0	76 Total Expenditures	12,305,008	7,292,912
Special Education:			77 Less: Capital Expenditures	(6,116,252)	-1,648,577
28 Gifted And Talented	150	0	78 Less: Debt Service	(430,294)	-280,219
29 Alt. Learning Environment (ALE)	30,922	0	79 Total Current Expenditures	5,758,462	5,364,116
30 English Language Learner (ELL)	5,083	5,490	80 Exclusions from Current Expenditures	(314,746)	-173,750
31 National School Lunch State Categorical Funds (NSL)	181,148	181,467	81 Net Current Expenditures	5,443,716	5,190,366
32 Other Special Education	53,211	0	82 Per Pupil Expenditures	10,741	
33 Career Education	29,250	0	83 Personnel - Non-Federal Licensed Classroom FTEs	48.93	
34 School Food Service	2,236	2,236	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,645,419	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	33,628	
36 Early Childhood Programs	93,798	0	85 Personnel - Non-Federal Licensed FTEs	59.93	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,203,534	
38 Other Non-Instructional Program Aid	338,752	842,629	86 Avg Salary - Non-Federal Licensed FTEs	36,768	
39 Total Restricted Revenue from State Sources	759,407	1,055,063	87.1 Legal Balance (funds 1-2-4)	3,449,899	1,703,934
40 Total Restricted Revenue from Federal Sources	1,286,150	894,544	87.2 Categorical Fund Balance	26,373	-28,030
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	1,513,724	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,423,526	1,731,964
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	435,955	435,955
43 Indirect Cost Reimbursement	0	7,000	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	2,250,041	0			
46 Other	0	0			
47 Total Other Sources of Funds	3,763,765	7,000			
48 Total Revenue and Other Sources of Funds from All Sources	10,225,572	5,588,363			

Annual Statistical Report 2011/2012

County: CARROLL

BERRYVILLE SCHOOL DISTRICT

LEA: 0801000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	219		CURRENT EXPENDITURES		
2 ADA	1,759		Instruction:		
3 ADA Pct Change over 5 Years	2%		49 Regular Instruction	6,066,571	5,825,310
4 4 Qtr ADM	1,866		50 Special Education	1,005,492	1,044,921
5 Prior Year 3 Qtr ADM	1,864		51 Career Education	416,623	455,694
6 Assessment	132,084,187		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	573,846	510,006
8 URT Mills	25.00		54 Other	1,089,713	1,107,261
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	9,152,245	8,943,191
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.05		56 General Administration	445,733	465,498
12 Total Mills	38.05		57 Central Services	410,324	400,098
13 Total Debt Bond/Non Bond	15,291,685		58 Maintenance & Operations Of Plant	1,676,468	1,438,532
State and Local Revenue			59 Student Transportation	729,764	696,924
14 Property Tax Receipts (Incl URT)	4,908,649	5,113,916	60 Othr District Level Support Service	62,745	34,844
15 Other Local Receipts	781,054	25,300	61 Total District Support Services	3,325,034	3,035,896
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	8,307,272	8,485,031	62 Student Support Services	877,010	853,777
17.2 98% of URT X Assessment less Net Revenues	56,848	0	63 Instructional Staff Support Service	1,040,294	1,301,777
18 Student Growth Funding	46,019	360,000	64 School Administration	567,478	565,161
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,484,783	2,720,715
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	977,649	4,978
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	1,852	0	68 Community Operations	1,300	1,300
24 Total Unrestricted Revenue from State and Local Sources	14,101,694	13,984,247	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	978,949	6,278
25 Adult Education	0	0	71 Facilities Acquisition And Const.	394,596	91,428
Regular Education:			72 Debt Service	1,080,836	839,060
26 Professional Development	78,983	81,219	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	13,800	17,800	76 Total Expenditures	17,416,442	15,636,568
Special Education:			77 Less: Capital Expenditures	(607,333)	-155,641
28 Gifted And Talented	1,550	0	78 Less: Debt Service	(1,080,836)	-839,060
29 Alt. Learning Environment (ALE)	53,844	35,515	79 Total Current Expenditures	15,728,273	14,641,867
30 English Language Learner (ELL)	94,484	80,000	80 Exclusions from Current Expenditures	(676,231)	-10,450
31 National School Lunch State Categorical Funds (NSL)	535,854	566,115	81 Net Current Expenditures	15,052,042	14,631,417
32 Other Special Education	66,161	55,197	82 Per Pupil Expenditures	8,556	
33 Career Education	50,375	0	83 Personnel - Non-Federal Licensed Classroom FTEs	143.16	
34 School Food Service	6,848	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,909,926	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,282	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	152.83	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,604,030	
38 Other Non-Instructional Program Aid	89,970	84,209	86 Avg Salary - Non-Federal Licensed FTEs	43,212	
39 Total Restricted Revenue from State Sources	991,868	920,055	87.1 Legal Balance (funds 1-2-4)	2,268,528	3,050,782
40 Total Restricted Revenue from Federal Sources	2,071,961	1,314,401	87.2 Categorical Fund Balance	93,529	4,593
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	74,292	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,174,998	3,046,189
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	210,589	119,461
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	22,857	0			
46 Other	0	0			
47 Total Other Sources of Funds	97,149	0			
48 Total Revenue and Other Sources of Funds from All Sources	17,262,673	16,218,703			

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County: CARROLL

EUREKA SPRINGS SCHOOL DISTRICT

LEA: 0802000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	158		CURRENT EXPENDITURES		
2 ADA	541		Instruction:		
3 ADA Pct Change over 5 Years	-14%		49 Regular Instruction	2,663,663	2,576,740
4 4 Qtr ADM	577		50 Special Education	631,966	586,357
5 Prior Year 3 Qtr ADM	646		51 Career Education	135,740	125,230
6 Assessment	206,599,013		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	280,514	235,614
8 URT Mills	25.00		54 Other	211,152	267,573
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,923,035	3,791,514
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.13		56 General Administration	275,437	289,006
12 Total Mills	36.13		57 Central Services	118,193	119,932
13 Total Debt Bond/Non Bond	13,584,634		58 Maintenance & Operations Of Plant	517,744	625,051
State and Local Revenue			59 Student Transportation	298,357	286,422
14 Property Tax Receipts (Incl URT)	7,000,317	7,051,000	60 Othr District Level Support Service	29,600	27,100
15 Other Local Receipts	334,104	111,435	61 Total District Support Services	1,239,331	1,347,511
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	329,157	344,513
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	463,626	477,580
18 Student Growth Funding	0	0	64 School Administration	420,947	431,318
19 Declining Enrollment Funding	16,159	201,077	65 Total District Support Services	1,213,729	1,253,411
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	445,565	459,126
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	11,209	0	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	7,361,790	7,363,512	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	445,565	459,126
25 Adult Education	0	0	71 Facilities Acquisition And Const.	6,397,032	4,348,044
Regular Education:			72 Debt Service	901,482	898,460
26 Professional Development	27,359	25,227	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	4,884	4,700	76 Total Expenditures	14,120,174	12,098,065
Special Education:			77 Less: Capital Expenditures	(6,464,682)	-4,354,132
28 Gifted And Talented	4,850	0	78 Less: Debt Service	(901,482)	-898,460
29 Alt. Learning Environment (ALE)	49,243	0	79 Total Current Expenditures	6,754,010	6,845,474
30 English Language Learner (ELL)	9,867	0	80 Exclusions from Current Expenditures	(331,830)	-265,577
31 National School Lunch State Categorical Funds (NSL)	200,376	220,207	81 Net Current Expenditures	6,422,180	6,579,897
32 Other Special Education	160,154	88,832	82 Per Pupil Expenditures	11,872	
33 Career Education	19,443	0	83 Personnel - Non-Federal Licensed Classroom FTEs	50.14	
34 School Food Service	2,532	2,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,307,454	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,020	
36 Early Childhood Programs	193,428	192,965	85 Personnel - Non-Federal Licensed FTEs	54.18	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,645,831	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	48,834	
39 Total Restricted Revenue from State Sources	672,136	534,431	87.1 Legal Balance (funds 1-2-4)	1,808,475	2,975,779
40 Total Restricted Revenue from Federal Sources	1,112,650	933,499	87.2 Categorical Fund Balance	20,425	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)	1,788,049	2,975,779
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	6,389,044	2,047,000
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	9,146,576	8,831,442			

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County: CARROLL

GREEN FOREST SCHOOL DISTRICT

LEA: 0803000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	183		CURRENT EXPENDITURES		
2 ADA	1,198		Instruction:		
3 ADA Pct Change over 5 Years	2%		49 Regular Instruction	4,379,503	4,518,758
4 4 Qtr ADM	1,252		50 Special Education	700,715	657,657
5 Prior Year 3 Qtr ADM	1,219		51 Career Education	281,295	278,001
6 Assessment	77,188,945		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	256,472	257,114
8 URT Mills	25.00		54 Other	243,381	263,454
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,861,365	5,974,984
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.00		56 General Administration	335,906	209,944
12 Total Mills	36.00		57 Central Services	224,928	340,612
13 Total Debt Bond/Non Bond	8,885,000		58 Maintenance & Operations Of Plant	966,079	1,241,358
State and Local Revenue			59 Student Transportation	550,563	749,528
14 Property Tax Receipts (Incl URT)	2,589,168	2,543,376	60 Othr District Level Support Service	39,881	21,055
15 Other Local Receipts	660,013	174,500	61 Total District Support Services	2,117,357	2,562,496
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,680,248	5,992,039	62 Student Support Services	547,758	729,341
17.2 98% of URT X Assessment less Net Revenues	55,714	0	63 Instructional Staff Support Service	1,128,334	1,338,067
18 Student Growth Funding	205,716	0	64 School Administration	377,606	386,574
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,053,698	2,453,983
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	862,940	891,979
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	77,143	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	10,000
24 Total Unrestricted Revenue from State and Local Sources	9,190,859	8,709,915	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	940,083	901,979
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,767,030	378,880
Regular Education:			72 Debt Service	522,654	527,584
26 Professional Development	51,658	54,599	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	12,284	6,600	76 Total Expenditures	13,262,187	12,799,906
Special Education:			77 Less: Capital Expenditures	(2,005,390)	-673,139
28 Gifted And Talented	450	0	78 Less: Debt Service	(522,654)	-527,584
29 Alt. Learning Environment (ALE)	31,917	42,322	79 Total Current Expenditures	10,734,143	11,599,183
30 English Language Learner (ELL)	95,680	107,970	80 Exclusions from Current Expenditures	(602,647)	-139,600
31 National School Lunch State Categorical Funds (NSL)	978,604	1,040,231	81 Net Current Expenditures	10,131,497	11,459,583
32 Other Special Education	100,863	80,000	82 Per Pupil Expenditures	8,455	
33 Career Education	38,188	21,125	83 Personnel - Non-Federal Licensed Classroom FTEs	88.30	
34 School Food Service	7,044	5,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,679,152	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,667	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	96.69	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,224,894	
38 Other Non-Instructional Program Aid	84,395	187,541	86 Avg Salary - Non-Federal Licensed FTEs	43,695	
39 Total Restricted Revenue from State Sources	1,401,082	1,545,388	87.1 Legal Balance (funds 1-2-4)	3,124,938	2,501,646
40 Total Restricted Revenue from Federal Sources	1,772,375	1,555,674	87.2 Categorical Fund Balance	149,406	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	888,000	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,975,532	2,501,646
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	759,052	556,436
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	5,820	0			
45 Compensation - Loss Of Fixed Assets	4,379	0			
46 Other	0	0			
47 Total Other Sources of Funds	898,199	0			
48 Total Revenue and Other Sources of Funds from All Sources	13,262,515	11,810,977			

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County: CHICOT

DERMOTT SCHOOL DISTRICT

LEA: 0901000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	243		CURRENT EXPENDITURES		
2 ADA	401		Instruction:		
3 ADA Pct Change over 5 Years	-20%		49 Regular Instruction	1,697,139	1,422,937
4 4 Qtr ADM	405		50 Special Education	281,670	307,544
5 Prior Year 3 Qtr ADM	424		51 Career Education	600	750
6 Assessment	32,767,980		52 Adult Education	245,507	259,743
7 M&O Mills	25.00		53 Compensatory Education	336,634	327,570
8 URT Mills	25.00		54 Other	39,827	35,572
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,601,378	2,354,116
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	16.81		56 General Administration	268,950	219,393
12 Total Mills	41.81		57 Central Services	106,726	99,689
13 Total Debt Bond/Non Bond	2,978,202		58 Maintenance & Operations Of Plant	757,383	490,295
State and Local Revenue			59 Student Transportation	162,154	174,867
14 Property Tax Receipts (Incl URT)	1,263,762	1,242,000	60 Othr District Level Support Service	18,178	24,000
15 Other Local Receipts	232,754	62,500	61 Total District Support Services	1,313,390	1,008,244
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,864,083	1,729,178	62 Student Support Services	162,944	154,920
17.2 98% of URT X Assessment less Net Revenues	19,021	15,000	63 Instructional Staff Support Service	972,217	1,030,562
18 Student Growth Funding	0	0	64 School Administration	188,966	139,563
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,324,126	1,325,045
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	291,989	336,050
22 Supplemental Millage Incent. Funds	6,598	4,948	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	4,661	4,000	68 Community Operations	0	1,500
24 Total Unrestricted Revenue from State and Local Sources	3,390,879	3,057,626	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	291,989	337,550
25 Adult Education	271,122	281,146	71 Facilities Acquisition And Const.	9,598	0
Regular Education:			72 Debt Service	248,452	250,800
26 Professional Development	17,964	17,530	75 Other Non-Programmed Costs	138	0
27 Other Regular Education	235,007	230,000	76 Total Expenditures	5,789,072	5,275,755
Special Education:			77 Less: Capital Expenditures	(99,710)	-26,000
28 Gifted And Talented	0	0	78 Less: Debt Service	(248,452)	-250,800
29 Alt. Learning Environment (ALE)	21,554	21,182	79 Total Current Expenditures	5,440,910	4,998,955
30 English Language Learner (ELL)	1,196	1,000	80 Exclusions from Current Expenditures	(467,096)	-413,408
31 National School Lunch State Categorical Funds (NSL)	598,092	580,875	81 Net Current Expenditures	4,973,815	4,585,547
32 Other Special Education	1,674	1,500	82 Per Pupil Expenditures	12,414	
33 Career Education	6,500	5,000	83 Personnel - Non-Federal Licensed Classroom FTEs	32.67	
34 School Food Service	2,185	2,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,437,879	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,012	
36 Early Childhood Programs	46,656	93,600	85 Personnel - Non-Federal Licensed FTEs	35.17	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,839,573	
38 Other Non-Instructional Program Aid	34,943	50,419	86 Avg Salary - Non-Federal Licensed FTEs	52,305	
39 Total Restricted Revenue from State Sources	1,236,893	1,284,252	87.1 Legal Balance (funds 1-2-4)	1,045,768	1,375,779
40 Total Restricted Revenue from Federal Sources	1,136,238	1,090,959	87.2 Categorical Fund Balance	16,480	8,438
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	-77	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,029,288	1,367,341
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	527,548	437,065
43 Indirect Cost Reimbursement	10,170	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	8,144	0			
46 Other	0	0			
47 Total Other Sources of Funds	18,237	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,782,247	5,432,837			

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County: CHICOT

LAKESIDE SCHOOL DIST(CHICOT)

LEA: 0903000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	587		CURRENT EXPENDITURES		
2 ADA	1,103		Instruction:		
3 ADA Pct Change over 5 Years	-13%		49 Regular Instruction	5,101,071	4,402,465
4 4 Qtr ADM	1,139		50 Special Education	449,330	433,552
5 Prior Year 3 Qtr ADM	1,161		51 Career Education	240,500	221,278
6 Assessment	110,460,889		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	1,444,599	1,061,758
8 URT Mills	25.00		54 Other	251,161	248,062
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	7,486,661	6,367,115
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.80		56 General Administration	377,099	396,821
12 Total Mills	39.80		57 Central Services	247,446	186,358
13 Total Debt Bond/Non Bond	2,470,000		58 Maintenance & Operations Of Plant	1,113,817	1,087,756
State and Local Revenue			59 Student Transportation	696,620	391,977
14 Property Tax Receipts (Incl URT)	3,683,620	3,710,000	60 Othr District Level Support Service	7,315	0
15 Other Local Receipts	484,664	209,500	61 Total District Support Services	2,442,296	2,062,912
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,492,327	4,904,790	62 Student Support Services	573,895	430,105
17.2 98% of URT X Assessment less Net Revenues	63,215	50,000	63 Instructional Staff Support Service	1,821,956	1,780,576
18 Student Growth Funding	0	0	64 School Administration	632,301	529,916
19 Declining Enrollment Funding	86,446	59,004	65 Total District Support Services	3,028,153	2,740,597
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,071,452	306,000
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	73,153	50,000	68 Community Operations	18,476	27,312
24 Total Unrestricted Revenue from State and Local Sources	8,883,425	8,983,294	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,089,928	333,312
25 Adult Education	0	0	71 Facilities Acquisition And Const.	319,887	1,500
Regular Education:			72 Debt Service	550,665	550,666
26 Professional Development	49,193	49,548	75 Other Non-Programmed Costs	188,007	0
27 Other Regular Education	6,713	5,000	76 Total Expenditures	15,105,597	12,056,102
Special Education:			77 Less: Capital Expenditures	(555,345)	-21,100
28 Gifted And Talented	50	0	78 Less: Debt Service	(550,665)	-550,666
29 Alt. Learning Environment (ALE)	59,481	58,346	79 Total Current Expenditures	13,999,587	11,484,336
30 English Language Learner (ELL)	30,797	0	80 Exclusions from Current Expenditures	(524,964)	-27,312
31 National School Lunch State Categorical Funds (NSL)	973,544	982,383	81 Net Current Expenditures	13,474,623	11,457,024
32 Other Special Education	4,811	0	82 Per Pupil Expenditures	12,213	
33 Career Education	20,370	0	83 Personnel - Non-Federal Licensed Classroom FTEs	97.90	
34 School Food Service	5,647	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,312,208	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,047	
36 Early Childhood Programs	486,000	486,000	85 Personnel - Non-Federal Licensed FTEs	110.41	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,142,346	
38 Other Non-Instructional Program Aid	87,764	45,821	86 Avg Salary - Non-Federal Licensed FTEs	46,575	
39 Total Restricted Revenue from State Sources	1,724,370	1,627,098	87.1 Legal Balance (funds 1-2-4)	9,215,631	9,400,087
40 Total Restricted Revenue from Federal Sources	3,369,486	1,592,051	87.2 Categorical Fund Balance	892,304	561,309
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)	8,323,327	8,838,777
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/Dedicatad M&O (fund 5)	170,907	170,907
44 Gains & Losses - Sale Fixed Assets	1,183	0			
45 Compensation - Loss Of Fixed Assets	12,657	0			
46 Other	1,240	0			
47 Total Other Sources of Funds	15,079	0			
48 Total Revenue and Other Sources of Funds from All Sources	13,992,361	12,202,443			

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County: CLARK

ARKADELPHIA SCHOOL DISTRICT

LEA: 1002000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	330		CURRENT EXPENDITURES		
2 ADA	1,890		Instruction:		
3 ADA Pct Change over 5 Years	-6%		49 Regular Instruction	7,194,216	7,061,948
4 4 Qtr ADM	1,957		50 Special Education	1,307,211	1,294,751
5 Prior Year 3 Qtr ADM	1,947		51 Career Education	603,577	548,526
6 Assessment	192,281,840		52 Adult Education	142,184	150,731
7 M&O Mills	25.00		53 Compensatory Education	484,695	438,341
8 URT Mills	25.00		54 Other	605,711	512,265
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	10,337,593	10,006,562
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.90		56 General Administration	574,721	582,168
12 Total Mills	38.90		57 Central Services	582,237	607,934
13 Total Debt Bond/Non Bond	9,295,000		58 Maintenance & Operations Of Plant	1,855,662	1,749,239
State and Local Revenue			59 Student Transportation	809,033	644,439
14 Property Tax Receipts (Incl URT)	7,296,688	7,434,068	60 Othr District Level Support Service	52,735	28,425
15 Other Local Receipts	1,087,522	620,797	61 Total District Support Services	3,874,388	3,612,205
16 Revenue From Interm Srcs	11,136	15,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	7,392,089	7,596,042	62 Student Support Services	877,481	807,865
17.2 98% of URT X Assessment less Net Revenues	188,060	0	63 Instructional Staff Support Service	1,385,311	1,424,373
18 Student Growth Funding	84,434	0	64 School Administration	895,458	914,371
19 Declining Enrollment Funding	0	0	65 Total District Support Services	3,158,251	3,146,609
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	989,941	942,420
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	518,953	358,002
24 Total Unrestricted Revenue from State and Local Sources	16,059,929	15,665,907	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,508,894	1,300,422
25 Adult Education	127,527	127,975	71 Facilities Acquisition And Const.	561,133	27,277
Regular Education:			72 Debt Service	936,978	865,950
26 Professional Development	82,533	0	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	159,800	0	76 Total Expenditures	20,377,238	18,959,025
Special Education:			77 Less: Capital Expenditures	(758,225)	-188,051
28 Gifted And Talented	3,850	0	78 Less: Debt Service	(936,978)	-865,950
29 Alt. Learning Environment (ALE)	21,015	20,294	79 Total Current Expenditures	18,682,035	17,905,025
30 English Language Learner (ELL)	6,877	0	80 Exclusions from Current Expenditures	(1,587,456)	-1,059,562
31 National School Lunch State Categorical Funds (NSL)	528,770	561,462	81 Net Current Expenditures	17,094,579	16,845,462
32 Other Special Education	28,043	0	82 Per Pupil Expenditures	9,043	
33 Career Education	48,237	0	83 Personnel - Non-Federal Licensed Classroom FTEs	153.68	
34 School Food Service	7,244	8,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	6,609,280	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,007	
36 Early Childhood Programs	268,272	267,300	85 Personnel - Non-Federal Licensed FTEs	165.58	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	7,454,536	
38 Other Non-Instructional Program Aid	173,273	71,071	86 Avg Salary - Non-Federal Licensed FTEs	45,021	
39 Total Restricted Revenue from State Sources	1,455,442	1,056,102	87.1 Legal Balance (funds 1-2-4)	3,315,974	3,343,039
40 Total Restricted Revenue from Federal Sources	3,035,216	2,282,359	87.2 Categorical Fund Balance	52,279	-85,208
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	606,838	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,263,695	3,428,247
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	663,923	802,399
43 Indirect Cost Reimbursement	15,000	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	103,617	0			
46 Other	0	0			
47 Total Other Sources of Funds	725,455	0			
48 Total Revenue and Other Sources of Funds from All Sources	21,276,042	19,004,368			

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County: CLARK

GURDON SCHOOL DISTRICT

LEA: 1003000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	340		CURRENT EXPENDITURES		
2 ADA	728		Instruction:		
3 ADA Pct Change over 5 Years	-8%		49 Regular Instruction	2,824,017	2,847,598
4 4 Qtr ADM	765		50 Special Education	479,581	502,076
5 Prior Year 3 Qtr ADM	751		51 Career Education	219,071	217,698
6 Assessment	61,994,148		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	297,591	426,220
8 URT Mills	25.00		54 Other	195,953	147,170
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,016,213	4,140,762
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.00		56 General Administration	235,398	249,845
12 Total Mills	36.00		57 Central Services	83,390	63,054
13 Total Debt Bond/Non Bond	5,596,729		58 Maintenance & Operations Of Plant	676,401	676,904
State and Local Revenue			59 Student Transportation	374,762	500,417
14 Property Tax Receipts (Incl URT)	1,927,863	2,132,599	60 Othr District Level Support Service	15,349	13,125
15 Other Local Receipts	453,692	137,197	61 Total District Support Services	1,385,299	1,503,346
16 Revenue From Intern Srce	4,299	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,179,928	3,268,693	62 Student Support Services	445,503	494,932
17.2 98% of URT X Assessment less Net Revenues	42,685	0	63 Instructional Staff Support Service	883,831	783,625
18 Student Growth Funding	80,916	0	64 School Administration	275,172	252,749
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,604,507	1,531,306
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	532,969	436,772
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	235
24 Total Unrestricted Revenue from State and Local Sources	5,689,383	5,538,489	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	532,969	437,007
25 Adult Education	0	0	71 Facilities Acquisition And Const.	205,146	304,108
Regular Education:			72 Debt Service	573,434	127,932
26 Professional Development	31,845	33,147	75 Other Non-Programmed Costs	6,269	0
27 Other Regular Education	5,620	6,800	76 Total Expenditures	8,323,837	8,044,461
Special Education:			77 Less: Capital Expenditures	(331,167)	-441,408
28 Gifted And Talented	3,086	0	78 Less: Debt Service	(573,434)	-127,932
29 Alt. Learning Environment (ALE)	60,558	41,265	79 Total Current Expenditures	7,419,236	7,475,121
30 English Language Learner (ELL)	15,548	6,500	80 Exclusions from Current Expenditures	(437,377)	-201,156
31 National School Lunch State Categorical Funds (NSL)	543,444	583,645	81 Net Current Expenditures	6,981,859	7,273,964
32 Other Special Education	3,242	0	82 Per Pupil Expenditures	9,594	
33 Career Education	8,667	16,792	83 Personnel - Non-Federal Licensed Classroom FTEs	56.53	
34 School Food Service	3,107	3,275	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,456,284	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,451	
36 Early Childhood Programs	193,914	194,400	85 Personnel - Non-Federal Licensed FTEs	64.90	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,974,063	
38 Other Non-Instructional Program Aid	250,101	59,364	86 Avg Salary - Non-Federal Licensed FTEs	45,825	
39 Total Restricted Revenue from State Sources	1,119,132	945,188	87.1 Legal Balance (funds 1-2-4)	1,090,987	1,090,987
40 Total Restricted Revenue from Federal Sources	1,521,877	1,325,956	87.2 Categorical Fund Balance	93,738	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	115,000	90,802	87.4 Net Legal Bal (Excl Cat & QZAB)	997,249	1,090,987
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	186,746	261,416
43 Indirect Cost Reimbursement	1,125	1,125	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	116,125	91,928			
48 Total Revenue and Other Sources of Funds from All Sources	8,446,519	7,901,561			

Annual Statistical Report 2011/2012

County: CLAY

CORNING SCHOOL DISTRICT

LEA: 1101000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	367		CURRENT EXPENDITURES		
2 ADA	976		Instruction:		
3 ADA Pct Change over 5 Years	-1%		49 Regular Instruction	3,793,524	3,498,916
4 4 Qtr ADM	1,027		50 Special Education	814,313	879,176
5 Prior Year 3 Qtr ADM	1,025		51 Career Education	230,447	241,245
6 Assessment	92,299,713		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	359,270	427,884
8 URT Mills	25.00		54 Other	200,280	211,207
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,397,834	5,258,428
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	6.50		56 General Administration	287,858	301,024
12 Total Mills	31.50		57 Central Services	92,047	88,937
13 Total Debt Bond/Non Bond	4,155,000		58 Maintenance & Operations Of Plant	2,293,878	1,463,667
State and Local Revenue			59 Student Transportation	419,067	373,953
14 Property Tax Receipts (Incl URT)	2,448,150	2,667,027	60 Othr District Level Support Service	22,080	14,642
15 Other Local Receipts	382,473	121,350	61 Total District Support Services	3,114,930	2,242,223
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,117,188	4,226,255	62 Student Support Services	378,463	423,905
17.2 98% of URT X Assessment less Net Revenues	59,736	0	63 Instructional Staff Support Service	931,752	843,714
18 Student Growth Funding	0	25,000	64 School Administration	425,150	415,925
19 Declining Enrollment Funding	96,369	0	65 Total District Support Services	1,735,365	1,683,544
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	550,874	515,166
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	975	15,649
24 Total Unrestricted Revenue from State and Local Sources	7,103,915	7,039,632	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	551,849	530,815
25 Adult Education	0	0	71 Facilities Acquisition And Const.	15,352	4,500
Regular Education:			72 Debt Service	384,014	304,143
26 Professional Development	43,435	44,917	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	9,994	1,200	76 Total Expenditures	11,199,344	10,023,654
Special Education:			77 Less: Capital Expenditures	(446,022)	-70,629
28 Gifted And Talented	300	300	78 Less: Debt Service	(384,014)	-304,143
29 Alt. Learning Environment (ALE)	35,191	39,067	79 Total Current Expenditures	10,369,308	9,648,881
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(288,755)	-116,879
31 National School Lunch State Categorical Funds (NSL)	614,795	781,981	81 Net Current Expenditures	10,080,552	9,532,002
32 Other Special Education	4,386	27,080	82 Per Pupil Expenditures	10,330	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	82.33	
34 School Food Service	3,771	3,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,579,722	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,480	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	88.83	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,062,120	
38 Other Non-Instructional Program Aid	25,535	6,851	86 Avg Salary - Non-Federal Licensed FTEs	45,729	
39 Total Restricted Revenue from State Sources	737,407	904,896	87.1 Legal Balance (funds 1-2-4)	1,458,238	1,442,057
40 Total Restricted Revenue from Federal Sources	1,414,017	1,507,816	87.2 Categorical Fund Balance	46,198	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)	1,412,039	1,442,057
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	501,718	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	9,255,340	9,452,344			

Annual Statistical Report 2011/2012

County: CLAY

PIGGOTT SCHOOL DISTRICT

LEA: 1104000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	147		CURRENT EXPENDITURES		
2 ADA	885		Instruction:		
3 ADA Pct Change over 5 Years	-9%		49 Regular Instruction	3,494,548	3,032,467
4 4 Qtr ADM	920		50 Special Education	751,738	782,141
5 Prior Year 3 Qtr ADM	959		51 Career Education	275,391	283,670
6 Assessment	61,134,760		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	249,584	253,960
8 URT Mills	25.00		54 Other	238,172	223,364
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,009,432	4,575,602
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.44		56 General Administration	184,716	200,394
12 Total Mills	35.44		57 Central Services	188,087	163,579
13 Total Debt Bond/Non Bond	4,182,649		58 Maintenance & Operations Of Plant	855,107	906,545
State and Local Revenue			59 Student Transportation	245,808	255,882
14 Property Tax Receipts (Incl URT)	1,994,254	1,956,000	60 Othr District Level Support Service	29,650	25,000
15 Other Local Receipts	395,493	165,725	61 Total District Support Services	1,503,369	1,551,400
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,422,896	4,313,587	62 Student Support Services	301,748	282,841
17.2 98% of URT X Assessment less Net Revenues	56,181	52,000	63 Instructional Staff Support Service	355,214	476,828
18 Student Growth Funding	0	0	64 School Administration	359,229	317,322
19 Declining Enrollment Funding	72,192	100,241	65 Total District Support Services	1,016,191	1,076,991
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	558,715	618,104
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	2,150
24 Total Unrestricted Revenue from State and Local Sources	6,941,016	6,587,553	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	558,715	620,254
25 Adult Education	0	0	71 Facilities Acquisition And Const.	29,966	140,000
Regular Education:			72 Debt Service	495,691	279,413
26 Professional Development	40,655	40,497	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	6,400	0	76 Total Expenditures	8,613,363	8,243,660
Special Education:			77 Less: Capital Expenditures	(87,382)	-245,082
28 Gifted And Talented	50	50	78 Less: Debt Service	(495,691)	-279,413
29 Alt. Learning Environment (ALE)	19,606	6,553	79 Total Current Expenditures	8,030,290	7,719,165
30 English Language Learner (ELL)	299	0	80 Exclusions from Current Expenditures	(363,937)	-165,860
31 National School Lunch State Categorical Funds (NSL)	274,758	274,527	81 Net Current Expenditures	7,666,354	7,553,305
32 Other Special Education	22,527	3,970	82 Per Pupil Expenditures	8,666	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	70.11	
34 School Food Service	3,390	3,400	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,985,771	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,587	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	75.34	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,321,643	
38 Other Non-Instructional Program Aid	80,501	74,263	86 Avg Salary - Non-Federal Licensed FTEs	44,089	
39 Total Restricted Revenue from State Sources	448,186	403,260	87.1 Legal Balance (funds 1-2-4)	1,055,460	858,455
40 Total Restricted Revenue from Federal Sources	1,205,558	1,126,332	87.2 Categorical Fund Balance	202,436	262
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	7,026	3,802	87.4 Net Legal Bal (Excl Cat & QZAB)	853,024	858,193
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	225,946	381,696
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	5,795	0			
46 Other	0	0			
47 Total Other Sources of Funds	12,821	3,802			
48 Total Revenue and Other Sources of Funds from All Sources	8,607,581	8,120,947			

Annual Statistical Report 2011/2012

County: CLAY

RECTOR SCHOOL DISTRICT

LEA: 1106000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	179		CURRENT EXPENDITURES		
2 ADA	562		Instruction:		
3 ADA Pct Change over 5 Years	-6%		49 Regular Instruction	2,163,623	1,895,959
4 4 Qtr ADM	579		50 Special Education	502,979	375,759
5 Prior Year 3 Qtr ADM	591		51 Career Education	259,885	251,556
6 Assessment	39,941,058		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	397,713	291,188
8 URT Mills	25.00		54 Other	55,988	55,464
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,380,188	2,869,926
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.49		56 General Administration	147,044	144,585
12 Total Mills	38.49		57 Central Services	51,181	50,159
13 Total Debt Bond/Non Bond	3,565,000		58 Maintenance & Operations Of Plant	503,070	549,120
State and Local Revenue			59 Student Transportation	192,160	205,335
14 Property Tax Receipts (Incl URT)	1,441,717	1,252,500	60 Othr District Level Support Service	8,938	12,771
15 Other Local Receipts	355,870	102,679	61 Total District Support Services	902,394	961,969
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,661,647	2,674,356	62 Student Support Services	177,552	183,590
17.2 98% of URT X Assessment less Net Revenues	18,055	0	63 Instructional Staff Support Service	197,184	256,991
18 Student Growth Funding	0	0	64 School Administration	206,772	201,198
19 Declining Enrollment Funding	34,775	23,313	65 Total District Support Services	581,508	641,779
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	371,952	322,353
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	4,512,065	4,052,848	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	371,952	322,554
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	262,117	331,550
26 Professional Development	25,045	25,319	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	1,600	0	76 Total Expenditures	5,498,160	5,127,777
Special Education:			77 Less: Capital Expenditures	(99,004)	-41,000
28 Gifted And Talented	0	0	78 Less: Debt Service	(262,117)	-331,550
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	5,137,038	4,755,227
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(398,056)	-202,158
31 National School Lunch State Categorical Funds (NSL)	171,534	189,222	81 Net Current Expenditures	4,738,983	4,553,070
32 Other Special Education	6,176	11,895	82 Per Pupil Expenditures	8,430	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	49.95	
34 School Food Service	2,296	2,296	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,847,402	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	36,985	
36 Early Childhood Programs	74,621	70,000	85 Personnel - Non-Federal Licensed FTEs	52.95	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,009,076	
38 Other Non-Instructional Program Aid	30,158	27,938	86 Avg Salary - Non-Federal Licensed FTEs	37,943	
39 Total Restricted Revenue from State Sources	311,430	326,670	87.1 Legal Balance (funds 1-2-4)	1,235,074	1,135,730
40 Total Restricted Revenue from Federal Sources	1,204,705	612,096	87.2 Categorical Fund Balance	28,025	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)	1,207,049	1,135,729
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	1,750	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	1,750	0			
48 Total Revenue and Other Sources of Funds from All Sources	6,029,949	4,991,614			

Annual Statistical Report 2011/2012

County: CLEBURNE

CONCORD SCHOOL DISTRICT

LEA: 1201000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	203		CURRENT EXPENDITURES		
2 ADA	443		Instruction:		
3 ADA Pct Change over 5 Years	-5%		49 Regular Instruction	2,000,980	1,813,363
4 4 Qtr ADM	470		50 Special Education	245,154	223,766
5 Prior Year 3 Qtr ADM	458		51 Career Education	167,202	170,198
6 Assessment	72,233,702		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	160,769	168,754
8 URT Mills	25.00		54 Other	39,986	46,734
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,614,091	2,422,816
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.60		56 General Administration	185,333	193,963
12 Total Mills	36.60		57 Central Services	110,434	112,167
13 Total Debt Bond/Non Bond	3,212,000		58 Maintenance & Operations Of Plant	589,886	572,985
State and Local Revenue			59 Student Transportation	190,095	202,344
14 Property Tax Receipts (Incl URT)	1,794,350	2,454,502	60 Othr District Level Support Service	16,351	7,133
15 Other Local Receipts	323,118	161,700	61 Total District Support Services	1,092,099	1,088,593
16 Revenue From Intern Srce	298	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,552,441	1,174,268	62 Student Support Services	279,602	260,690
17.2 98% of URT X Assessment less Net Revenues	21,372	25,000	63 Instructional Staff Support Service	339,691	313,430
18 Student Growth Funding	76,508	0	64 School Administration	145,488	222,120
19 Declining Enrollment Funding	0	0	65 Total District Support Services	764,781	796,241
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	261,667	331,256
22 Supplemental Millage Incent. Funds	1,361	1,020	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	115,385	114,048
24 Total Unrestricted Revenue from State and Local Sources	3,769,448	3,816,490	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	377,052	445,304
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,073,425	463,500
Regular Education:			72 Debt Service	184,544	212,332
26 Professional Development	19,395	20,392	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	13,505	10,000	76 Total Expenditures	6,105,992	5,428,786
Special Education:			77 Less: Capital Expenditures	(1,114,920)	-547,400
28 Gifted And Talented	1,150	0	78 Less: Debt Service	(184,544)	-212,332
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,806,528	4,669,053
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(744,496)	-591,541
31 National School Lunch State Categorical Funds (NSL)	135,102	144,760	81 Net Current Expenditures	4,062,032	4,077,512
32 Other Special Education	1,964	0	82 Per Pupil Expenditures	9,162	
33 Career Education	3,250	3,250	83 Personnel - Non-Federal Licensed Classroom FTEs	37.27	
34 School Food Service	2,078	2,100	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,434,967	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,502	
36 Early Childhood Programs	440,300	413,100	85 Personnel - Non-Federal Licensed FTEs	41.31	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,687,303	
38 Other Non-Instructional Program Aid	164,517	16,625	86 Avg Salary - Non-Federal Licensed FTEs	40,845	
39 Total Restricted Revenue from State Sources	781,261	610,227	87.1 Legal Balance (funds 1-2-4)	1,209,122	1,367,692
40 Total Restricted Revenue from Federal Sources	747,248	653,172	87.2 Categorical Fund Balance	11,808	190
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	409,293	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,197,315	1,367,503
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	673,316	251,073
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	409,293	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,707,251	5,079,889			

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County: CLEBURNE

HEBER SPRINGS SCHOOL DISTRICT

LEA: 1202000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	75		CURRENT EXPENDITURES		
2 ADA	1,662		Instruction:		
3 ADA Pct Change over 5 Years	0%		49 Regular Instruction	5,968,572	5,603,669
4 4 Qtr ADM	1,750		50 Special Education	1,442,120	1,410,625
5 Prior Year 3 Qtr ADM	1,747		51 Career Education	519,864	509,516
6 Assessment	246,031,299		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	368,933	300,967
8 URT Mills	25.00		54 Other	384,880	290,048
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	8,684,369	8,114,825
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	4.40		56 General Administration	203,387	200,650
12 Total Mills	29.40		57 Central Services	277,439	259,979
13 Total Debt Bond/Non Bond	10,461,683		58 Maintenance & Operations Of Plant	1,688,549	1,473,852
State and Local Revenue			59 Student Transportation	525,806	394,594
14 Property Tax Receipts (Incl URT)	6,553,438	6,735,875	60 Othr District Level Support Service	70,807	57,283
15 Other Local Receipts	930,674	476,327	61 Total District Support Services	2,765,988	2,386,358
16 Revenue From Intern Srcs	1,510	1,500	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,951,152	4,904,798	62 Student Support Services	737,656	711,620
17.2 98% of URT X Assessment less Net Revenues	147,040	154,600	63 Instructional Staff Support Service	749,035	1,097,708
18 Student Growth Funding	35,558	0	64 School Administration	709,894	649,921
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,196,585	2,459,249
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	946,440	925,865
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	21,574	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	4,650
24 Total Unrestricted Revenue from State and Local Sources	12,619,373	12,273,100	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	968,014	930,515
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,410,422	15,000
Regular Education:			72 Debt Service	375,959	847,140
26 Professional Development	74,053	75,811	75 Other Non-Programmed Costs	1,000	0
27 Other Regular Education	16,770	4,000	76 Total Expenditures	16,402,337	14,753,087
Special Education:			77 Less: Capital Expenditures	(1,471,792)	-134,783
28 Gifted And Talented	1,650	1,300	78 Less: Debt Service	(375,959)	-847,140
29 Alt. Learning Environment (ALE)	73,491	53,104	79 Total Current Expenditures	14,554,585	13,771,164
30 English Language Learner (ELL)	8,671	8,845	80 Exclusions from Current Expenditures	(822,668)	-487,455
31 National School Lunch State Categorical Funds (NSL)	468,556	435,831	81 Net Current Expenditures	13,731,917	13,283,709
32 Other Special Education	84,779	70,414	82 Per Pupil Expenditures	8,265	
33 Career Education	41,625	43,792	83 Personnel - Non-Federal Licensed Classroom FTEs	125.67	
34 School Food Service	5,482	5,353	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,351,876	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,587	
36 Early Childhood Programs	105,000	105,000	85 Personnel - Non-Federal Licensed FTEs	134.52	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,941,079	
38 Other Non-Instructional Program Aid	70,673	1,806	86 Avg Salary - Non-Federal Licensed FTEs	44,165	
39 Total Restricted Revenue from State Sources	950,750	805,256	87.1 Legal Balance (funds 1-2-4)	788,471	934,096
40 Total Restricted Revenue from Federal Sources	2,288,062	1,811,170	87.2 Categorical Fund Balance	37,657	23,578
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	8,600	0	87.4 Net Legal Bal (Excl Cat & QZAB)	750,813	910,519
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	287,584	294,384
43 Indirect Cost Reimbursement	8,000	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	2,202	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	3,199	0			
47 Total Other Sources of Funds	22,000	0			
48 Total Revenue and Other Sources of Funds from All Sources	15,880,184	14,889,526			

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County: CLEBURNE

QUITMAN SCHOOL DISTRICT

LEA: 1203000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	159		CURRENT EXPENDITURES		
2 ADA	579		Instruction:		
3 ADA Pct Change over 5 Years	7%		49 Regular Instruction	2,483,230	2,322,257
4 4 Qtr ADM	614		50 Special Education	280,334	289,745
5 Prior Year 3 Qtr ADM	607		51 Career Education	272,694	217,345
6 Assessment	175,045,310		52 Adult Education	0	0
7 M&O Mills	26.24		53 Compensatory Education	201,892	223,693
8 URT Mills	25.00		54 Other	270,458	363,041
9 M&O Mills in Excess of URT	1.24		55 Total Instruction	3,508,609	3,416,080
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	7.26		56 General Administration	219,135	228,701
12 Total Mills	33.50		57 Central Services	187,297	237,129
13 Total Debt Bond/Non Bond	3,737,669		58 Maintenance & Operations Of Plant	596,921	743,467
State and Local Revenue			59 Student Transportation	395,522	340,086
14 Property Tax Receipts (Incl URT)	3,921,397	5,951,738	60 Othr District Level Support Service	9,575	10,000
15 Other Local Receipts	445,923	193,876	61 Total District Support Services	1,408,451	1,559,382
16 Revenue From Intern Srcs	528	500	School Level Support:		
17.1 Foundation Funding (Excl URT)	435,576	0	62 Student Support Services	250,100	267,142
17.2 98% of URT X Assessment less Net Revenues	227,112	0	63 Instructional Staff Support Service	443,541	431,983
18 Student Growth Funding	44,744	44,744	64 School Administration	236,500	247,761
19 Declining Enrollment Funding	0	0	65 Total District Support Services	930,141	946,886
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	406,013	481,284
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	23,117	0	68 Community Operations	0	500
24 Total Unrestricted Revenue from State and Local Sources	5,098,397	6,190,858	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	406,013	481,784
25 Adult Education	0	0	71 Facilities Acquisition And Const.	393,965	249,175
Regular Education:			72 Debt Service	228,068	277,815
26 Professional Development	25,711	26,642	75 Other Non-Programmed Costs	0	444,798
27 Other Regular Education	14,370	10,000	76 Total Expenditures	6,875,246	7,375,922
Special Education:			77 Less: Capital Expenditures	(532,050)	-370,075
28 Gifted And Talented	350	0	78 Less: Debt Service	(228,068)	-277,815
29 Alt. Learning Environment (ALE)	23,336	32,598	79 Total Current Expenditures	6,115,127	6,728,031
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(361,412)	-640,375
31 National School Lunch State Categorical Funds (NSL)	166,980	178,882	81 Net Current Expenditures	5,753,715	6,087,656
32 Other Special Education	2,603	0	82 Per Pupil Expenditures	9,934	
33 Career Education	40,625	75,834	83 Personnel - Non-Federal Licensed Classroom FTEs	46.00	
34 School Food Service	2,628	3,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,866,404	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,574	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	51.00	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,185,241	
38 Other Non-Instructional Program Aid	4,096	3,072	86 Avg Salary - Non-Federal Licensed FTEs	42,848	
39 Total Restricted Revenue from State Sources	280,699	330,028	87.1 Legal Balance (funds 1-2-4)	1,711,843	1,699,143
40 Total Restricted Revenue from Federal Sources	790,377	791,856	87.2 Categorical Fund Balance	1,427	348
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)	1,710,417	1,698,795
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	580,996	580,996
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	6,169,473	7,312,741			

Annual Statistical Report 2011/2012

County: CLEBURNE

WEST SIDE SCHOOL DIST(CLEBURNE

LEA: 1204000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	181		CURRENT EXPENDITURES		
2 ADA	438		Instruction:		
3 ADA Pct Change over 5 Years	-13%		49 Regular Instruction	1,652,838	1,294,801
4 4 Qtr ADM	454		50 Special Education	267,752	252,168
5 Prior Year 3 Qtr ADM	491		51 Career Education	162,471	162,295
6 Assessment	143,143,756		52 Adult Education	0	0
7 M&O Mills	25.04		53 Compensatory Education	214,100	184,089
8 URT Mills	25.00		54 Other	72,504	185,283
9 M&O Mills in Excess of URT	0.04		55 Total Instruction	2,369,665	2,078,637
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	3.66		56 General Administration	209,827	217,407
12 Total Mills	28.70		57 Central Services	72,206	156,794
13 Total Debt Bond/Non Bond	4,390,296		58 Maintenance & Operations Of Plant	288,341	301,843
State and Local Revenue			59 Student Transportation	260,236	192,006
14 Property Tax Receipts (Incl URT)	3,675,842	3,480,631	60 Othr District Level Support Service	11,915	13,105
15 Other Local Receipts	275,062	73,500	61 Total District Support Services	842,524	881,156
16 Revenue From Intern Srcs	418	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	221,163	252,843
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	213,634	309,400
18 Student Growth Funding	0	0	64 School Administration	154,081	171,811
19 Declining Enrollment Funding	68,352	112,837	65 Total District Support Services	588,877	734,054
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	219,023	203,465
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	4,019,673	3,666,968	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	219,023	203,465
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	408,497	226,540
26 Professional Development	20,810	19,743	75 Other Non-Programmed Costs	10,472	0
27 Other Regular Education	12,970	1,200	76 Total Expenditures	4,439,058	4,123,852
Special Education:			77 Less: Capital Expenditures	(87,059)	-81,301
28 Gifted And Talented	150	0	78 Less: Debt Service	(408,497)	-226,540
29 Alt. Learning Environment (ALE)	7,876	11,204	79 Total Current Expenditures	3,943,503	3,816,011
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(293,416)	-109,875
31 National School Lunch State Categorical Funds (NSL)	149,776	135,971	81 Net Current Expenditures	3,650,086	3,706,136
32 Other Special Education	1,901	1,911	82 Per Pupil Expenditures	8,338	
33 Career Education	9,209	9,208	83 Personnel - Non-Federal Licensed Classroom FTEs	36.66	
34 School Food Service	1,778	1,750	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,517,630	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,397	
36 Early Childhood Programs	47,250	47,250	85 Personnel - Non-Federal Licensed FTEs	40.15	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,759,679	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	43,828	
39 Total Restricted Revenue from State Sources	251,719	228,237	87.1 Legal Balance (funds 1-2-4)	1,690,159	1,886,155
40 Total Restricted Revenue from Federal Sources	1,033,211	727,469	87.2 Categorical Fund Balance	24,218	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)	1,665,941	1,886,155
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	242,192	552,853
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	3,400	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	3,400	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,308,003	4,622,674			

Annual Statistical Report 2011/2012

County: CLEVELAND

WOODLAWN SCHOOL DISTRICT

LEA: 1304000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	103		CURRENT EXPENDITURES		
2 ADA	526		Instruction:		
3 ADA Pct Change over 5 Years	1%		49 Regular Instruction	2,288,717	2,009,006
4 4 Qtr ADM	552		50 Special Education	255,232	248,005
5 Prior Year 3 Qtr ADM	550		51 Career Education	77,520	101,810
6 Assessment	28,780,965		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	94,629	170,326
8 URT Mills	25.00		54 Other	38,509	40,041
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,754,607	2,569,187
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	12.00		56 General Administration	214,352	220,720
12 Total Mills	37.00		57 Central Services	42,473	41,095
13 Total Debt Bond/Non Bond	2,474,403		58 Maintenance & Operations Of Plant	420,391	432,332
State and Local Revenue			59 Student Transportation	193,465	155,825
14 Property Tax Receipts (Incl URT)	877,959	958,000	60 Othr District Level Support Service	4,159	6,135
15 Other Local Receipts	330,242	149,000	61 Total District Support Services	874,840	856,107
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,750,285	2,767,035	62 Student Support Services	165,726	183,118
17.2 98% of URT X Assessment less Net Revenues	40,276	40,000	63 Instructional Staff Support Service	254,437	223,529
18 Student Growth Funding	19,492	0	64 School Administration	221,171	229,416
19 Declining Enrollment Funding	0	0	65 Total District Support Services	641,334	636,063
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	252,830	122,536
22 Supplemental Millage Incent. Funds	30,675	23,006	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	56	500
24 Total Unrestricted Revenue from State and Local Sources	4,048,928	3,937,041	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	252,886	123,036
25 Adult Education	0	0	71 Facilities Acquisition And Const.	662,252	950,100
Regular Education:			72 Debt Service	156,950	223,754
26 Professional Development	23,306	24,040	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	3,259	2,000	76 Total Expenditures	5,342,869	5,358,246
Special Education:			77 Less: Capital Expenditures	(747,635)	-1,042,480
28 Gifted And Talented	200	400	78 Less: Debt Service	(156,950)	-223,754
29 Alt. Learning Environment (ALE)	16,207	4,735	79 Total Current Expenditures	4,438,284	4,092,013
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(311,577)	-151,172
31 National School Lunch State Categorical Funds (NSL)	105,754	110,638	81 Net Current Expenditures	4,126,707	3,940,841
32 Other Special Education	2,334	0	82 Per Pupil Expenditures	7,846	
33 Career Education	55,792	36,021	83 Personnel - Non-Federal Licensed Classroom FTEs	38.67	
34 School Food Service	1,649	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,636,634	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,323	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	42.74	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,904,855	
38 Other Non-Instructional Program Aid	469,758	558,582	86 Avg Salary - Non-Federal Licensed FTEs	44,568	
39 Total Restricted Revenue from State Sources	678,259	736,416	87.1 Legal Balance (funds 1-2-4)	1,043,458	1,019,902
40 Total Restricted Revenue from Federal Sources	512,610	427,715	87.2 Categorical Fund Balance	28,269	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)	1,015,189	1,019,902
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	756,272	458,216
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	5,239,798	5,101,172			

Annual Statistical Report 2011/2012

County: CLEVELAND

CLEVELAND COUNTY SCHOOL DIST.

LEA: 1305000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	468		CURRENT EXPENDITURES		
2 ADA	793		Instruction:		
3 ADA Pct Change over 5 Years	-4%		49 Regular Instruction	3,163,611	2,818,523
4 4 Qtr ADM	830		50 Special Education	400,159	366,670
5 Prior Year 3 Qtr ADM	845		51 Career Education	224,847	229,556
6 Assessment	56,609,550		52 Adult Education	0	0
7 M&O Mills	28.00		53 Compensatory Education	319,748	230,869
8 URT Mills	25.00		54 Other	49,181	1,000
9 M&O Mills in Excess of URT	3.00		55 Total Instruction	4,157,546	3,646,619
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.10		56 General Administration	244,417	253,792
12 Total Mills	38.10		57 Central Services	234,458	247,889
13 Total Debt Bond/Non Bond	4,610,000		58 Maintenance & Operations Of Plant	849,789	683,614
State and Local Revenue			59 Student Transportation	466,213	436,354
14 Property Tax Receipts (Incl URT)	1,921,803	1,921,803	60 Othr District Level Support Service	0	0
15 Other Local Receipts	584,560	179,150	61 Total District Support Services	1,794,877	1,621,649
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,876,691	3,823,136	62 Student Support Services	659,025	608,002
17.2 98% of URT X Assessment less Net Revenues	84,083	84,000	63 Instructional Staff Support Service	589,481	541,844
18 Student Growth Funding	0	0	64 School Administration	363,495	437,201
19 Declining Enrollment Funding	152,617	41,425	65 Total District Support Services	1,612,001	1,587,047
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	56,858	0	66 Food Service Operations	536,867	140,215
22 Supplemental Millage Incent. Funds	8,880	6,660	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	11,415	0	68 Community Operations	527,951	526,205
24 Total Unrestricted Revenue from State and Local Sources	6,696,908	6,056,174	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,064,818	666,420
25 Adult Education	0	0	71 Facilities Acquisition And Const.	519,869	3,956
Regular Education:			72 Debt Service	156,464	293,694
26 Professional Development	35,793	36,072	75 Other Non-Programmed Costs	2,951	0
27 Other Regular Education	6,834	0	76 Total Expenditures	9,308,526	7,819,384
Special Education:			77 Less: Capital Expenditures	(749,508)	-36,011
28 Gifted And Talented	1,200	0	78 Less: Debt Service	(156,464)	-293,694
29 Alt. Learning Environment (ALE)	26,404	26,044	79 Total Current Expenditures	8,402,554	7,489,680
30 English Language Learner (ELL)	1,196	0	80 Exclusions from Current Expenditures	(986,152)	-623,625
31 National School Lunch State Categorical Funds (NSL)	240,350	250,745	81 Net Current Expenditures	7,416,402	6,866,055
32 Other Special Education	5,867	0	82 Per Pupil Expenditures	9,348	
33 Career Education	20,854	0	83 Personnel - Non-Federal Licensed Classroom FTEs	92.85	
34 School Food Service	2,811	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,683,170	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	28,898	
36 Early Childhood Programs	136,080	136,080	85 Personnel - Non-Federal Licensed FTEs	102.28	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,052,586	
38 Other Non-Instructional Program Aid	71,546	56,874	86 Avg Salary - Non-Federal Licensed FTEs	29,845	
39 Total Restricted Revenue from State Sources	548,935	505,815	87.1 Legal Balance (funds 1-2-4)	1,742,890	1,745,276
40 Total Restricted Revenue from Federal Sources	2,267,142	1,621,754	87.2 Categorical Fund Balance	52,650	5,007
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)	1,690,240	1,740,269
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	367,478	367,478
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	9,512,985	8,183,744			

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County: COLUMBIA

MAGNOLIA SCHOOL DISTRICT

LEA: 1402000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	380		CURRENT EXPENDITURES		
2 ADA	2,589		Instruction:		
3 ADA Pct Change over 5 Years	-10%		49 Regular Instruction	10,020,007	10,178,121
4 4 Qtr ADM	2,707		50 Special Education	1,498,819	1,384,104
5 Prior Year 3 Qtr ADM	2,777		51 Career Education	877,303	731,849
6 Assessment	257,893,879		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	1,591,717	1,419,476
8 URT Mills	25.00		54 Other	540,121	484,805
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	14,527,968	14,198,355
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	4.60		56 General Administration	520,190	503,589
12 Total Mills	29.60		57 Central Services	650,870	641,424
13 Total Debt Bond/Non Bond	9,645,000		58 Maintenance & Operations Of Plant	3,491,568	2,527,352
State and Local Revenue			59 Student Transportation	1,151,660	1,393,388
14 Property Tax Receipts (Incl URT)	6,767,909	7,236,169	60 Othr District Level Support Service	111,950	108,702
15 Other Local Receipts	850,621	728,031	61 Total District Support Services	5,926,238	5,174,455
16 Revenue From Interm Srcs	740,859	350,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	10,622,157	10,277,853	62 Student Support Services	895,637	895,480
17.2 98% of URT X Assessment less Net Revenues	185,627	0	63 Instructional Staff Support Service	1,772,765	1,870,329
18 Student Growth Funding	0	0	64 School Administration	1,508,672	1,529,011
19 Declining Enrollment Funding	246,712	188,511	65 Total District Support Services	4,177,074	4,294,820
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	7,158	0	66 Food Service Operations	1,628,573	1,513,363
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	19,421,044	18,780,564	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,628,573	1,514,363
25 Adult Education	0	0	71 Facilities Acquisition And Const.	3,929,173	609,756
Regular Education:			72 Debt Service	425,641	692,769
26 Professional Development	117,710	117,905	75 Other Non-Programmed Costs	29,885	0
27 Other Regular Education	36,687	36,516	76 Total Expenditures	30,644,551	26,484,518
Special Education:			77 Less: Capital Expenditures	(4,475,891)	-1,009,580
28 Gifted And Talented	4,250	0	78 Less: Debt Service	(425,641)	-692,769
29 Alt. Learning Environment (ALE)	136,702	116,524	79 Total Current Expenditures	25,743,019	24,782,170
30 English Language Learner (ELL)	11,960	11,000	80 Exclusions from Current Expenditures	(1,254,170)	-1,173,173
31 National School Lunch State Categorical Funds (NSL)	961,400	965,756	81 Net Current Expenditures	24,488,849	23,608,997
32 Other Special Education	37,916	0	82 Per Pupil Expenditures	9,460	
33 Career Education	144,430	0	83 Personnel - Non-Federal Licensed Classroom FTEs	192.89	
34 School Food Service	10,718	10,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	9,107,590	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,216	
36 Early Childhood Programs	585,214	583,200	85 Personnel - Non-Federal Licensed FTEs	213.42	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	10,639,575	
38 Other Non-Instructional Program Aid	797,017	167,274	86 Avg Salary - Non-Federal Licensed FTEs	49,853	
39 Total Restricted Revenue from State Sources	2,844,003	2,008,175	87.1 Legal Balance (funds 1-2-4)	2,842,390	1,513,266
40 Total Restricted Revenue from Federal Sources	4,314,556	3,631,048	87.2 Categorical Fund Balance	153,464	15,308
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)	2,688,926	1,497,958
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,392,099	756,876
43 Indirect Cost Reimbursement	75,454	72,308	89 Capital Outlay Balance/Dedicatad M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	13,950	13,000			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	89,404	85,308			
48 Total Revenue and Other Sources of Funds from All Sources	26,669,007	24,505,094			

Annual Statistical Report 2011/2012

County: COLUMBIA

EMERSON-TAYLOR SCHOOL DISTRICT

LEA: 1408000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	292		CURRENT EXPENDITURES		
2 ADA	597		Instruction:		
3 ADA Pct Change over 5 Years	0%		49 Regular Instruction	2,193,693	2,457,179
4 4 Qtr ADM	623		50 Special Education	350,244	404,713
5 Prior Year 3 Qtr ADM	614		51 Career Education	395,310	378,099
6 Assessment	70,777,488		52 Adult Education	0	0
7 M&O Mills	29.90		53 Compensatory Education	116,636	135,010
8 URT Mills	25.00		54 Other	216,493	240,268
9 M&O Mills in Excess of URT	4.90		55 Total Instruction	3,272,375	3,615,269
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	7.50		56 General Administration	131,666	143,921
12 Total Mills	37.40		57 Central Services	134,704	139,657
13 Total Debt Bond/Non Bond	6,115,000		58 Maintenance & Operations Of Plant	932,512	649,160
State and Local Revenue			59 Student Transportation	505,912	338,174
14 Property Tax Receipts (Incl URT)	2,155,566	2,202,000	60 Othr District Level Support Service	34,945	30,061
15 Other Local Receipts	391,621	413,015	61 Total District Support Services	1,739,739	1,300,973
16 Revenue From Interm Srcs	163,528	160,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,004,970	2,114,632	62 Student Support Services	217,176	288,962
17.2 98% of URT X Assessment less Net Revenues	37,457	0	63 Instructional Staff Support Service	413,271	413,320
18 Student Growth Funding	59,581	0	64 School Administration	438,540	465,354
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,068,987	1,167,635
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	300,958	300,958	66 Food Service Operations	317,208	316,086
22 Supplemental Millage Incent. Funds	5,056	3,792	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	3,113	4,342
24 Total Unrestricted Revenue from State and Local Sources	5,118,737	5,194,397	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	320,321	320,428
25 Adult Education	0	0	71 Facilities Acquisition And Const.	436,188	497,172
Regular Education:			72 Debt Service	614,474	151,289
26 Professional Development	26,016	27,150	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	341,251	336,612	76 Total Expenditures	7,452,084	7,052,766
Special Education:			77 Less: Capital Expenditures	(808,944)	-673,446
28 Gifted And Talented	250	0	78 Less: Debt Service	(614,474)	-151,289
29 Alt. Learning Environment (ALE)	5,306	1,818	79 Total Current Expenditures	6,028,666	6,228,031
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(342,475)	-342,904
31 National School Lunch State Categorical Funds (NSL)	135,102	149,930	81 Net Current Expenditures	5,686,190	5,885,128
32 Other Special Education	19,847	44,084	82 Per Pupil Expenditures	9,519	
33 Career Education	30,028	0	83 Personnel - Non-Federal Licensed Classroom FTEs	53.59	
34 School Food Service	2,149	2,150	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,165,156	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,402	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	59.10	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,561,228	
38 Other Non-Instructional Program Aid	5,013	4,726	86 Avg Salary - Non-Federal Licensed FTEs	43,337	
39 Total Restricted Revenue from State Sources	564,963	566,470	87.1 Legal Balance (funds 1-2-4)	3,140,246	2,708,944
40 Total Restricted Revenue from Federal Sources	704,203	646,857	87.2 Categorical Fund Balance	15,070	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	7,423	500	87.4 Net Legal Bal (Excl Cat & QZAB)	3,125,176	2,708,944
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	306,823	117,596
43 Indirect Cost Reimbursement	0	1,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	2,761	2,000			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	10,185	3,500			
48 Total Revenue and Other Sources of Funds from All Sources	6,398,088	6,411,224			

Annual Statistical Report 2011/2012

County: CONWAY

NEMO VISTA SCHOOL DISTRICT

LEA: 1503000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	107		CURRENT EXPENDITURES		
2 ADA	473		Instruction:		
3 ADA Pct Change over 5 Years	6%		49 Regular Instruction	1,923,230	1,913,554
4 4 Qtr ADM	496		50 Special Education	247,015	258,081
5 Prior Year 3 Qtr ADM	491		51 Career Education	179,811	188,078
6 Assessment	183,111,883		52 Adult Education	0	0
7 M&O Mills	26.60		53 Compensatory Education	154,899	109,533
8 URT Mills	25.00		54 Other	92,069	108,220
9 M&O Mills in Excess of URT	1.60		55 Total Instruction	2,597,024	2,577,466
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.70		56 General Administration	197,953	238,676
12 Total Mills	38.30		57 Central Services	70,928	76,496
13 Total Debt Bond/Non Bond	1,978,398		58 Maintenance & Operations Of Plant	601,981	1,038,583
State and Local Revenue			59 Student Transportation	261,680	291,682
14 Property Tax Receipts (Incl URT)	4,244,772	5,332,381	60 Othr District Level Support Service	34,901	25,000
15 Other Local Receipts	251,339	112,650	61 Total District Support Services	1,167,443	1,670,437
16 Revenue From Intern Srcs	12,102	700	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	376,189	441,610
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	319,136	345,415
18 Student Growth Funding	29,491	0	64 School Administration	260,057	321,053
19 Declining Enrollment Funding	0	0	65 Total District Support Services	955,382	1,108,078
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	303,661	317,210
22 Supplemental Millage Incent. Funds	25,118	18,839	67 Other Enterprise Operations	26,752	0
23 Other Unrestricted State Funding	7,799	0	68 Community Operations	1,404	4,204
24 Total Unrestricted Revenue from State and Local Sources	4,570,621	5,464,570	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	331,817	321,414
25 Adult Education	0	0	71 Facilities Acquisition And Const.	862,897	899,104
Regular Education:			72 Debt Service	210,644	202,062
26 Professional Development	20,798	21,485	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	2,600	7,600	76 Total Expenditures	6,125,209	6,778,561
Special Education:			77 Less: Capital Expenditures	(939,275)	-982,034
28 Gifted And Talented	0	0	78 Less: Debt Service	(210,644)	-202,062
29 Alt. Learning Environment (ALE)	30,134	29,173	79 Total Current Expenditures	4,975,289	5,594,465
30 English Language Learner (ELL)	1,196	500	80 Exclusions from Current Expenditures	(328,221)	-212,353
31 National School Lunch State Categorical Funds (NSL)	154,330	157,168	81 Net Current Expenditures	4,647,068	5,382,112
32 Other Special Education	2,443	370	82 Per Pupil Expenditures	9,833	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	41.93	
34 School Food Service	1,936	2,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,694,610	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,415	
36 Early Childhood Programs	97,200	97,200	85 Personnel - Non-Federal Licensed FTEs	45.96	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,985,644	
38 Other Non-Instructional Program Aid	4,476	3,357	86 Avg Salary - Non-Federal Licensed FTEs	43,204	
39 Total Restricted Revenue from State Sources	315,114	318,853	87.1 Legal Balance (funds 1-2-4)	3,421,292	3,547,335
40 Total Restricted Revenue from Federal Sources	681,031	572,954	87.2 Categorical Fund Balance	5,132	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	519,587	87.4 Net Legal Bal (Excl Cat & QZAB)	3,416,160	3,547,335
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,653	3,153
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	6,803	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	2,173	1,300			
47 Total Other Sources of Funds	8,976	520,887			
48 Total Revenue and Other Sources of Funds from All Sources	5,575,742	6,877,264			

Annual Statistical Report 2011/2012

County: CONWAY

WONDERVIEW SCHOOL DISTRICT

LEA: 1505000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	161		CURRENT EXPENDITURES		
2 ADA	386		Instruction:		
3 ADA Pct Change over 5 Years	3%		49 Regular Instruction	1,738,538	1,670,325
4 4 Qtr ADM	399		50 Special Education	265,885	319,179
5 Prior Year 3 Qtr ADM	413		51 Career Education	148,934	150,857
6 Assessment	113,621,651		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	133,033	155,475
8 URT Mills	25.00		54 Other	127,566	150,965
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,413,955	2,446,801
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.20		56 General Administration	235,677	199,994
12 Total Mills	36.20		57 Central Services	171,094	126,626
13 Total Debt Bond/Non Bond	5,410,000		58 Maintenance & Operations Of Plant	417,326	401,050
State and Local Revenue			59 Student Transportation	170,188	163,666
14 Property Tax Receipts (Incl URT)	2,803,530	3,974,000	60 Othr District Level Support Service	17,465	18,000
15 Other Local Receipts	271,888	127,000	61 Total District Support Services	1,011,750	909,336
16 Revenue From Intern Srcs	1,115	1,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	679,706	0	62 Student Support Services	130,578	148,518
17.2 98% of URT X Assessment less Net Revenues	12,552	0	63 Instructional Staff Support Service	136,524	166,273
18 Student Growth Funding	0	0	64 School Administration	236,775	242,633
19 Declining Enrollment Funding	0	45,060	65 Total District Support Services	503,877	557,423
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	243,718	236,261
22 Supplemental Millage Incent. Funds	13,007	9,755	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	3,781,798	4,156,815	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	243,718	236,261
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,576,563	200,000
Regular Education:			72 Debt Service	313,115	397,935
26 Professional Development	17,501	17,294	75 Other Non-Programmed Costs	0	465,643
27 Other Regular Education	3,600	0	76 Total Expenditures	6,062,978	5,213,399
Special Education:			77 Less: Capital Expenditures	(1,631,522)	-238,500
28 Gifted And Talented	100	0	78 Less: Debt Service	(313,115)	-397,935
29 Alt. Learning Environment (ALE)	37,471	7,441	79 Total Current Expenditures	4,118,342	4,576,965
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(273,225)	-622,167
31 National School Lunch State Categorical Funds (NSL)	106,260	110,121	81 Net Current Expenditures	3,845,117	3,954,798
32 Other Special Education	30,537	29,000	82 Per Pupil Expenditures	9,957	
33 Career Education	9,208	9,750	83 Personnel - Non-Federal Licensed Classroom FTEs	39.97	
34 School Food Service	1,647	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,489,885	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	37,275	
36 Early Childhood Programs	97,200	97,200	85 Personnel - Non-Federal Licensed FTEs	42.87	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,690,950	
38 Other Non-Instructional Program Aid	594,487	0	86 Avg Salary - Non-Federal Licensed FTEs	39,444	
39 Total Restricted Revenue from State Sources	898,012	270,806	87.1 Legal Balance (funds 1-2-4)	1,418,478	1,375,665
40 Total Restricted Revenue from Federal Sources	680,252	606,701	87.2 Categorical Fund Balance	27,274	-67,638
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	749,700	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,391,204	1,443,303
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,194,477	1,061,616
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	10,386	0			
46 Other	0	0			
47 Total Other Sources of Funds	760,086	0			
48 Total Revenue and Other Sources of Funds from All Sources	6,120,147	5,034,322			

Annual Statistical Report 2011/2012

County: CONWAY

SO. CONWAY CO. SCHOOL DISTRICT

LEA: 1507000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	274		CURRENT EXPENDITURES		
2 ADA	2,060		Instruction:		
3 ADA Pct Change over 5 Years	-7%		49 Regular Instruction	7,762,386	7,509,592
4 4 Qtr ADM	2,177		50 Special Education	1,091,208	996,558
5 Prior Year 3 Qtr ADM	2,229		51 Career Education	875,100	835,487
6 Assessment	218,192,005		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	718,757	857,944
8 URT Mills	25.00		54 Other	1,084,265	1,223,498
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	11,531,715	11,423,080
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.40		56 General Administration	365,466	414,119
12 Total Mills	35.40		57 Central Services	417,645	532,525
13 Total Debt Bond/Non Bond	17,905,176		58 Maintenance & Operations Of Plant	2,011,246	2,052,213
State and Local Revenue			59 Student Transportation	1,246,479	1,262,857
14 Property Tax Receipts (Incl URT)	7,256,586	7,094,700	60 Othr District Level Support Service	138,029	107,682
15 Other Local Receipts	1,150,957	662,072	61 Total District Support Services	4,178,864	4,369,396
16 Revenue From Intern Srce	3,045	3,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	8,829,817	8,331,692	62 Student Support Services	1,190,003	1,273,327
17.2 98% of URT X Assessment less Net Revenues	58,118	0	63 Instructional Staff Support Service	1,306,648	1,351,046
18 Student Growth Funding	0	0	64 School Administration	1,010,455	1,022,603
19 Declining Enrollment Funding	161,864	143,608	65 Total District Support Services	3,507,106	3,646,976
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,141,441	1,144,847
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	600	0	68 Community Operations	953	2,500
24 Total Unrestricted Revenue from State and Local Sources	17,460,987	16,235,072	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,142,394	1,147,347
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,147,726	120,142
Regular Education:			72 Debt Service	1,258,199	1,246,595
26 Professional Development	94,473	94,736	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	9,063	9,000	76 Total Expenditures	23,766,005	21,953,535
Special Education:			77 Less: Capital Expenditures	(2,570,234)	-924,004
28 Gifted And Talented	1,450	0	78 Less: Debt Service	(1,258,199)	-1,246,595
29 Alt. Learning Environment (ALE)	58,859	41,984	79 Total Current Expenditures	19,937,572	19,782,937
30 English Language Learner (ELL)	16,445	16,000	80 Exclusions from Current Expenditures	(1,327,754)	-870,482
31 National School Lunch State Categorical Funds (NSL)	705,364	739,827	81 Net Current Expenditures	18,609,818	18,912,455
32 Other Special Education	32,585	505	82 Per Pupil Expenditures	9,033	
33 Career Education	404,569	373,762	83 Personnel - Non-Federal Licensed Classroom FTEs	164.33	
34 School Food Service	805,890	820,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	7,199,006	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,808	
36 Early Childhood Programs	375,707	427,680	85 Personnel - Non-Federal Licensed FTEs	176.31	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	8,087,153	
38 Other Non-Instructional Program Aid	307,517	86,016	86 Avg Salary - Non-Federal Licensed FTEs	45,869	
39 Total Restricted Revenue from State Sources	2,811,922	2,609,510	87.1 Legal Balance (funds 1-2-4)	2,968,752	1,868,735
40 Total Restricted Revenue from Federal Sources	2,907,746	2,056,690	87.2 Categorical Fund Balance	96,589	13,054
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	6,955	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,872,163	1,855,681
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	81,865
43 Indirect Cost Reimbursement	25,977	10,358	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	98,939	0			
45 Compensation - Loss Of Fixed Assets	23,090	0			
46 Other	21,303	0			
47 Total Other Sources of Funds	176,265	10,358			
48 Total Revenue and Other Sources of Funds from All Sources	23,356,919	20,911,629			

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County: CRAIGHEAD

BAY SCHOOL DISTRICT

LEA: 1601000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	65		CURRENT EXPENDITURES		
2 ADA	538		Instruction:		
3 ADA Pct Change over 5 Years	3%		49 Regular Instruction	2,053,185	1,702,281
4 4 Qtr ADM	568		50 Special Education	378,002	405,370
5 Prior Year 3 Qtr ADM	565		51 Career Education	265,133	228,918
6 Assessment	30,903,324		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	145,974	134,847
8 URT Mills	25.00		54 Other	234,531	238,010
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,076,825	2,709,426
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	16.70		56 General Administration	311,431	236,455
12 Total Mills	41.70		57 Central Services	134,376	210,979
13 Total Debt Bond/Non Bond	4,886,300		58 Maintenance & Operations Of Plant	427,039	607,053
State and Local Revenue			59 Student Transportation	136,161	198,837
14 Property Tax Receipts (Incl URT)	1,132,049	1,075,386	60 Othr District Level Support Service	33,160	6,576
15 Other Local Receipts	331,194	152,585	61 Total District Support Services	1,042,168	1,259,900
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,744,214	2,802,023	62 Student Support Services	154,401	206,899
17.2 98% of URT X Assessment less Net Revenues	10,376	0	63 Instructional Staff Support Service	363,854	486,303
18 Student Growth Funding	19,338	0	64 School Administration	250,218	243,189
19 Declining Enrollment Funding	0	0	65 Total District Support Services	768,473	936,391
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	314,588	171,477
22 Supplemental Millage Incent. Funds	18,844	14,133	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	231	1,000
24 Total Unrestricted Revenue from State and Local Sources	4,256,014	4,044,127	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	314,819	172,477
25 Adult Education	0	0	71 Facilities Acquisition And Const.	153,043	2,221,180
Regular Education:			72 Debt Service	199,601	217,325
26 Professional Development	23,954	24,642	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	3,800	0	76 Total Expenditures	5,554,930	7,516,700
Special Education:			77 Less: Capital Expenditures	(247,166)	-2,269,106
28 Gifted And Talented	0	0	78 Less: Debt Service	(199,601)	-217,325
29 Alt. Learning Environment (ALE)	5,679	3,552	79 Total Current Expenditures	5,108,163	5,030,269
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(276,219)	-113,850
31 National School Lunch State Categorical Funds (NSL)	154,836	177,848	81 Net Current Expenditures	4,831,943	4,916,419
32 Other Special Education	5,657	0	82 Per Pupil Expenditures	8,980	
33 Career Education	45,812	3,000	83 Personnel - Non-Federal Licensed Classroom FTEs	48.10	
34 School Food Service	1,981	1,880	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,792,953	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	37,276	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	53.21	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,092,674	
38 Other Non-Instructional Program Aid	102,120	1,927,240	86 Avg Salary - Non-Federal Licensed FTEs	39,329	
39 Total Restricted Revenue from State Sources	343,840	2,138,162	87.1 Legal Balance (funds 1-2-4)	1,709,590	1,122,558
40 Total Restricted Revenue from Federal Sources	712,311	524,781	87.2 Categorical Fund Balance	72,065	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	2,107,441	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,637,525	1,122,558
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,991,148	1,691,148
43 Indirect Cost Reimbursement	6,576	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	35	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	2,114,052	0			
48 Total Revenue and Other Sources of Funds from All Sources	7,426,217	6,707,070			

Annual Statistical Report 2011/2012

County: CRAIGHEAD

WESTSIDE CONS. SCH DIST(CRAIGH

LEA: 1602000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	209		CURRENT EXPENDITURES		
2 ADA	1,552		Instruction:		
3 ADA Pct Change over 5 Years	-1%		49 Regular Instruction	5,500,906	5,355,803
4 4 Qtr ADM	1,631		50 Special Education	1,244,685	1,362,393
5 Prior Year 3 Qtr ADM	1,621		51 Career Education	385,432	359,342
6 Assessment	100,628,331		52 Adult Education	0	0
7 M&O Mills	26.00		53 Compensatory Education	430,156	294,509
8 URT Mills	25.00		54 Other	594,621	693,111
9 M&O Mills in Excess of URT	1.00		55 Total Instruction	8,155,800	8,065,158
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.42		56 General Administration	198,908	212,932
12 Total Mills	35.42		57 Central Services	557,545	375,382
13 Total Debt Bond/Non Bond	12,353,363		58 Maintenance & Operations Of Plant	1,330,018	1,377,880
State and Local Revenue			59 Student Transportation	851,539	827,618
14 Property Tax Receipts (Incl URT)	3,139,681	3,899,293	60 Othr District Level Support Service	44,575	23,500
15 Other Local Receipts	924,041	737,512	61 Total District Support Services	2,982,586	2,817,312
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	7,580,800	7,775,009	62 Student Support Services	624,259	800,994
17.2 98% of URT X Assessment less Net Revenues	76,165	0	63 Instructional Staff Support Service	701,934	813,052
18 Student Growth Funding	61,947	0	64 School Administration	549,851	582,092
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,876,044	2,196,139
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	819,611	830,816
22 Supplemental Millage Incent. Funds	9,981	7,486	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	31,422	0	68 Community Operations	58,104	72,750
24 Total Unrestricted Revenue from State and Local Sources	11,824,037	12,419,300	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	877,715	903,566
25 Adult Education	0	0	71 Facilities Acquisition And Const.	403,102	3,525,960
Regular Education:			72 Debt Service	619,955	807,204
26 Professional Development	68,709	70,900	75 Other Non-Programmed Costs	3,537	0
27 Other Regular Education	4,822	5,000	76 Total Expenditures	14,918,739	18,315,339
Special Education:			77 Less: Capital Expenditures	(696,945)	-3,591,797
28 Gifted And Talented	1,100	0	78 Less: Debt Service	(619,955)	-807,204
29 Alt. Learning Environment (ALE)	18,570	28,116	79 Total Current Expenditures	13,601,838	13,916,338
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(1,049,871)	-861,628
31 National School Lunch State Categorical Funds (NSL)	446,292	475,123	81 Net Current Expenditures	12,551,967	13,054,710
32 Other Special Education	286,352	295,538	82 Per Pupil Expenditures	8,088	
33 Career Education	96,912	52,000	83 Personnel - Non-Federal Licensed Classroom FTEs	113.49	
34 School Food Service	6,346	6,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,738,331	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,751	
36 Early Childhood Programs	167,670	170,100	85 Personnel - Non-Federal Licensed FTEs	122.46	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,322,260	
38 Other Non-Instructional Program Aid	163,320	97,612	86 Avg Salary - Non-Federal Licensed FTEs	43,461	
39 Total Restricted Revenue from State Sources	1,260,093	1,200,889	87.1 Legal Balance (funds 1-2-4)	1,422,094	1,645,344
40 Total Restricted Revenue from Federal Sources	1,973,342	1,587,670	87.2 Categorical Fund Balance	54,385	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	173,391	173,391
41 Financing Sources	6,099,974	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,194,318	1,471,954
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	6,653,511	3,232,051
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	2,001	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	6,101,975	0			
48 Total Revenue and Other Sources of Funds from All Sources	21,159,448	15,207,859			

Annual Statistical Report 2011/2012

County: CRAIGHEAD

BROOKLAND SCHOOL DISTRICT

LEA: 1603000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	113		CURRENT EXPENDITURES		
2 ADA	1,661		Instruction:		
3 ADA Pct Change over 5 Years	24%		49 Regular Instruction	6,149,579	6,474,003
4 4 Qtr ADM	1,724		50 Special Education	1,151,988	1,319,324
5 Prior Year 3 Qtr ADM	1,617		51 Career Education	350,983	425,507
6 Assessment	103,400,503		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	293,229	416,504
8 URT Mills	25.00		54 Other	275,190	366,718
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	8,220,969	9,002,056
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	12.01		56 General Administration	311,486	363,368
12 Total Mills	37.01		57 Central Services	161,533	170,125
13 Total Debt Bond/Non Bond	11,309,460		58 Maintenance & Operations Of Plant	1,220,302	1,199,440
State and Local Revenue			59 Student Transportation	617,854	532,098
14 Property Tax Receipts (Incl URT)	3,951,535	3,801,800	60 Othr District Level Support Service	26,475	25,000
15 Other Local Receipts	1,064,502	624,338	61 Total District Support Services	2,337,650	2,290,031
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	7,533,248	8,270,432	62 Student Support Services	557,837	638,952
17.2 98% of URT X Assessment less Net Revenues	71,272	0	63 Instructional Staff Support Service	795,842	935,311
18 Student Growth Funding	656,394	695,000	64 School Administration	624,917	617,886
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,978,596	2,192,149
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	698,313	746,002
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	17,740	0
23 Other Unrestricted State Funding	18,007	0	68 Community Operations	146,318	150,786
24 Total Unrestricted Revenue from State and Local Sources	13,294,958	13,391,570	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	862,370	896,788
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,274,439	2,918,857
Regular Education:			72 Debt Service	899,148	1,155,706
26 Professional Development	68,520	84,961	75 Other Non-Programmed Costs	13	75,495
27 Other Regular Education	23,671	10,000	76 Total Expenditures	15,573,186	18,531,081
Special Education:			77 Less: Capital Expenditures	(1,463,065)	-2,950,487
28 Gifted And Talented	1,750	1,750	78 Less: Debt Service	(899,148)	-1,155,706
29 Alt. Learning Environment (ALE)	33,409	9,894	79 Total Current Expenditures	13,210,973	14,424,888
30 English Language Learner (ELL)	5,681	0	80 Exclusions from Current Expenditures	(1,209,212)	-824,216
31 National School Lunch State Categorical Funds (NSL)	324,865	346,390	81 Net Current Expenditures	12,001,761	13,600,672
32 Other Special Education	55,191	33,172	82 Per Pupil Expenditures	7,225	
33 Career Education	24,375	16,345	83 Personnel - Non-Federal Licensed Classroom FTEs	121.90	
34 School Food Service	6,080	6,200	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,290,162	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,398	
36 Early Childhood Programs	296,460	296,460	85 Personnel - Non-Federal Licensed FTEs	133.84	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,055,303	
38 Other Non-Instructional Program Aid	1,529,738	1,059,993	86 Avg Salary - Non-Federal Licensed FTEs	45,243	
39 Total Restricted Revenue from State Sources	2,369,740	1,865,165	87.1 Legal Balance (funds 1-2-4)	2,182,743	2,201,024
40 Total Restricted Revenue from Federal Sources	1,394,281	1,185,581	87.2 Categorical Fund Balance	16,784	-91,871
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	20,900	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,165,959	2,292,896
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,285,925	245,111
43 Indirect Cost Reimbursement	5,838	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	26,738	0			
48 Total Revenue and Other Sources of Funds from All Sources	17,085,717	16,442,317			

Annual Statistical Report 2011/2012

County: CRAIGHEAD

BUFFALO IS. CENTRAL SCH. DIST.

LEA: 1605000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	138		CURRENT EXPENDITURES		
2 ADA	766		Instruction:		
3 ADA Pct Change over 5 Years	-3%		49 Regular Instruction	3,973,721	3,384,210
4 4 Qtr ADM	807		50 Special Education	503,713	552,596
5 Prior Year 3 Qtr ADM	822		51 Career Education	258,614	264,875
6 Assessment	52,800,814		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	256,811	268,235
8 URT Mills	25.00		54 Other	47,953	63,670
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,040,810	4,533,586
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	8.00		56 General Administration	215,615	217,770
12 Total Mills	33.00		57 Central Services	38,189	38,750
13 Total Debt Bond/Non Bond	3,335,000		58 Maintenance & Operations Of Plant	694,477	698,130
State and Local Revenue			59 Student Transportation	236,530	168,525
14 Property Tax Receipts (Incl URT)	1,464,928	1,706,000	60 Othr District Level Support Service	7,785	8,000
15 Other Local Receipts	786,669	220,500	61 Total District Support Services	1,192,596	1,131,175
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,791,603	3,784,815	62 Student Support Services	223,098	219,600
17.2 98% of URT X Assessment less Net Revenues	32,308	25,000	63 Instructional Staff Support Service	195,034	219,520
18 Student Growth Funding	0	0	64 School Administration	407,382	411,415
19 Declining Enrollment Funding	0	0	65 Total District Support Services	825,514	850,535
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	410,204	410,900
22 Supplemental Millage Incent. Funds	138	104	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	6,075,646	5,736,419	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	410,204	410,900
25 Adult Education	0	0	71 Facilities Acquisition And Const.	58,418	0
Regular Education:			72 Debt Service	278,423	243,768
26 Professional Development	34,831	35,208	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	745	4,800	76 Total Expenditures	7,805,965	7,169,964
Special Education:			77 Less: Capital Expenditures	(163,547)	-20,000
28 Gifted And Talented	100	0	78 Less: Debt Service	(278,423)	-243,768
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	7,363,995	6,906,196
30 English Language Learner (ELL)	14,950	0	80 Exclusions from Current Expenditures	(655,704)	-301,445
31 National School Lunch State Categorical Funds (NSL)	280,324	269,874	81 Net Current Expenditures	6,708,291	6,604,751
32 Other Special Education	19,106	0	82 Per Pupil Expenditures	8,763	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	70.00	
34 School Food Service	2,877	2,750	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,838,354	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,548	
36 Early Childhood Programs	145,800	145,800	85 Personnel - Non-Federal Licensed FTEs	75.00	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,174,524	
38 Other Non-Instructional Program Aid	106,352	43,730	86 Avg Salary - Non-Federal Licensed FTEs	42,327	
39 Total Restricted Revenue from State Sources	605,085	502,162	87.1 Legal Balance (funds 1-2-4)	979,198	1,013,540
40 Total Restricted Revenue from Federal Sources	843,234	905,863	87.2 Categorical Fund Balance	165,323	113,215
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	48,025	87.4 Net Legal Bal (Excl Cat & QZAB)	813,875	900,325
42 Balances Conso/Annexed District	0	0	88 Building Fund Balance (fund 3)	49,698	49,723
43 Indirect Cost Reimbursement	0	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	3,000	48,025			
48 Total Revenue and Other Sources of Funds from All Sources	7,526,965	7,192,469			

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County: CRAIGHEAD

JONESBORO SCHOOL DISTRICT

LEA: 1608000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	36		CURRENT EXPENDITURES		
2 ADA	5,017		Instruction:		
3 ADA Pct Change over 5 Years	13%		49 Regular Instruction	16,406,295	16,952,640
4 4 Qtr ADM	5,393		50 Special Education	3,255,185	3,159,394
5 Prior Year 3 Qtr ADM	5,323		51 Career Education	1,224,402	1,443,220
6 Assessment	516,858,607		52 Adult Education	0	0
7 M&O Mills	25.40		53 Compensatory Education	1,856,875	1,006,765
8 URT Mills	25.00		54 Other	3,356,915	3,382,070
9 M&O Mills in Excess of URT	0.40		55 Total Instruction	26,099,672	25,944,088
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	7.70		56 General Administration	844,159	935,591
12 Total Mills	33.10		57 Central Services	585,605	559,531
13 Total Debt Bond/Non Bond	41,716,601		58 Maintenance & Operations Of Plant	4,441,962	4,867,316
State and Local Revenue			59 Student Transportation	1,735,629	1,929,174
14 Property Tax Receipts (Incl URT)	15,261,000	16,330,801	60 Othr District Level Support Service	151,450	188,070
15 Other Local Receipts	2,511,504	1,335,795	61 Total District Support Services	7,758,806	8,479,682
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	20,294,847	21,214,951	62 Student Support Services	1,628,941	1,825,614
17.2 98% of URT X Assessment less Net Revenues	610,181	0	63 Instructional Staff Support Service	4,548,805	5,275,288
18 Student Growth Funding	439,542	0	64 School Administration	2,510,706	2,590,529
19 Declining Enrollment Funding	0	0	65 Total District Support Services	8,688,452	9,691,430
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	3,467,851	3,840,536
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,848	12,238
24 Total Unrestricted Revenue from State and Local Sources	39,117,074	38,881,546	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	3,469,698	3,852,773
25 Adult Education	0	0	71 Facilities Acquisition And Const.	8,223,288	8,368,718
Regular Education:			72 Debt Service	3,268,864	3,116,612
26 Professional Development	225,592	234,677	75 Other Non-Programmed Costs	1,300	0
27 Other Regular Education	46,043	23,800	76 Total Expenditures	57,510,080	59,453,303
Special Education:			77 Less: Capital Expenditures	(9,414,363)	-9,259,427
28 Gifted And Talented	17,050	0	78 Less: Debt Service	(3,268,864)	-3,116,612
29 Alt. Learning Environment (ALE)	477,380	488,461	79 Total Current Expenditures	44,826,853	47,077,264
30 English Language Learner (ELL)	73,853	73,853	80 Exclusions from Current Expenditures	(2,087,984)	-1,804,827
31 National School Lunch State Categorical Funds (NSL)	2,704,725	3,487,558	81 Net Current Expenditures	42,738,869	45,272,437
32 Other Special Education	275,022	0	82 Per Pupil Expenditures	8,519	
33 Career Education	325,080	501,638	83 Personnel - Non-Federal Licensed Classroom FTEs	326.61	
34 School Food Service	27,685	25,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	15,000,700	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,928	
36 Early Childhood Programs	400,204	398,800	85 Personnel - Non-Federal Licensed FTEs	353.01	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	17,124,868	
38 Other Non-Instructional Program Aid	322,952	130,404	86 Avg Salary - Non-Federal Licensed FTEs	48,511	
39 Total Restricted Revenue from State Sources	4,895,586	5,364,191	87.1 Legal Balance (funds 1-2-4)	10,252,810	9,374,872
40 Total Restricted Revenue from Federal Sources	8,184,295	6,773,421	87.2 Categorical Fund Balance	677,474	498,288
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	352,017	352,017
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	9,223,319	8,524,567
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	14,665,684	7,670,716
43 Indirect Cost Reimbursement	19,050	51,530	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	19,050	51,530			
48 Total Revenue and Other Sources of Funds from All Sources	52,216,005	51,070,689			

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County: CRAIGHEAD

NETTLETON SCHOOL DISTRICT

LEA: 1611000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	42		CURRENT EXPENDITURES		
2 ADA	2,951		Instruction:		
3 ADA Pct Change over 5 Years	2%		49 Regular Instruction	10,930,927	10,096,911
4 4 Qtr ADM	3,110		50 Special Education	2,317,818	2,333,461
5 Prior Year 3 Qtr ADM	3,153		51 Career Education	675,504	672,216
6 Assessment	399,356,061		52 Adult Education	0	0
7 M&O Mills	26.00		53 Compensatory Education	932,101	988,761
8 URT Mills	25.00		54 Other	1,374,260	1,367,660
9 M&O Mills in Excess of URT	1.00		55 Total Instruction	16,230,610	15,459,008
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.00		56 General Administration	433,003	451,718
12 Total Mills	35.00		57 Central Services	302,930	281,853
13 Total Debt Bond/Non Bond	26,117,090		58 Maintenance & Operations Of Plant	2,669,242	2,524,370
State and Local Revenue			59 Student Transportation	1,220,518	946,166
14 Property Tax Receipts (Incl URT)	12,307,206	13,199,710	60 Othr District Level Support Service	115,236	108,796
15 Other Local Receipts	1,614,405	1,102,668	61 Total District Support Services	4,740,929	4,312,903
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	10,147,982	9,721,929	62 Student Support Services	1,360,300	1,363,008
17.2 98% of URT X Assessment less Net Revenues	296,615	0	63 Instructional Staff Support Service	1,959,563	1,718,946
18 Student Growth Funding	0	187,000	64 School Administration	1,748,784	1,792,257
19 Declining Enrollment Funding	0	0	65 Total District Support Services	5,068,647	4,874,211
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,693,445	1,487,120
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	440,655	406,765
24 Total Unrestricted Revenue from State and Local Sources	24,366,208	24,211,307	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,134,100	1,893,885
25 Adult Education	0	0	71 Facilities Acquisition And Const.	729,434	0
Regular Education:			72 Debt Service	2,474,328	2,327,923
26 Professional Development	133,616	135,175	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	18,200	0	76 Total Expenditures	31,378,048	28,867,929
Special Education:			77 Less: Capital Expenditures	(1,014,819)	-74,900
28 Gifted And Talented	2,000	0	78 Less: Debt Service	(2,474,328)	-2,327,923
29 Alt. Learning Environment (ALE)	151,748	96,652	79 Total Current Expenditures	27,888,901	26,465,106
30 English Language Learner (ELL)	34,983	39,262	80 Exclusions from Current Expenditures	(1,784,688)	-1,312,369
31 National School Lunch State Categorical Funds (NSL)	925,980	942,491	81 Net Current Expenditures	26,104,213	25,152,737
32 Other Special Education	219,788	175,000	82 Per Pupil Expenditures	8,846	
33 Career Education	65,813	0	83 Personnel - Non-Federal Licensed Classroom FTEs	229.61	
34 School Food Service	11,851	12,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	9,960,194	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,379	
36 Early Childhood Programs	436,914	437,400	85 Personnel - Non-Federal Licensed FTEs	247.61	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	11,304,741	
38 Other Non-Instructional Program Aid	122,366	148,247	86 Avg Salary - Non-Federal Licensed FTEs	45,655	
39 Total Restricted Revenue from State Sources	2,123,258	1,986,227	87.1 Legal Balance (funds 1-2-4)	1,427,836	1,598,753
40 Total Restricted Revenue from Federal Sources	3,333,752	3,101,077	87.2 Categorical Fund Balance	319	64,835
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	1,679,740	318,273	87.4 Net Legal Bal (Excl Cat & QZAB)	1,427,517	1,533,918
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,026,246	1,444,519
43 Indirect Cost Reimbursement	13,775	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	1,693,515	318,273			
48 Total Revenue and Other Sources of Funds from All Sources	31,516,733	29,616,884			

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County: CRAIGHEAD

VALLEY VIEW SCHOOL DISTRICT

LEA: 1612000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	106		CURRENT EXPENDITURES		
2 ADA	2,374		Instruction:		
3 ADA Pct Change over 5 Years	27%		49 Regular Instruction	8,621,685	8,570,505
4 4 Qtr ADM	2,442		50 Special Education	1,091,802	1,171,241
5 Prior Year 3 Qtr ADM	2,346		51 Career Education	586,318	573,461
6 Assessment	169,698,742		52 Adult Education	558,463	526,775
7 M&O Mills	25.00		53 Compensatory Education	141,674	165,028
8 URT Mills	25.00		54 Other	1,048,025	1,093,260
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	12,047,966	12,100,270
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	17.50		56 General Administration	337,041	452,769
12 Total Mills	42.50		57 Central Services	362,011	592,809
13 Total Debt Bond/Non Bond	36,486,740		58 Maintenance & Operations Of Plant	1,886,673	1,901,156
State and Local Revenue			59 Student Transportation	622,262	525,585
14 Property Tax Receipts (Incl URT)	6,977,098	6,098,102	60 Othr District Level Support Service	48,862	35,549
15 Other Local Receipts	1,602,050	860,707	61 Total District Support Services	3,256,849	3,507,867
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	10,496,561	11,181,302	62 Student Support Services	755,632	759,477
17.2 98% of URT X Assessment less Net Revenues	122,072	0	63 Instructional Staff Support Service	722,324	963,581
18 Student Growth Funding	596,168	500,000	64 School Administration	885,847	996,335
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,363,804	2,719,392
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,171,161	1,099,507
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	22,190	0	68 Community Operations	0	1,897
24 Total Unrestricted Revenue from State and Local Sources	19,816,139	18,640,111	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,171,161	1,101,404
25 Adult Education	534,812	511,276	71 Facilities Acquisition And Const.	6,519,878	16,622,350
Regular Education:			72 Debt Service	2,101,839	2,275,275
26 Professional Development	99,416	106,200	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	17,593	0	76 Total Expenditures	27,461,495	38,326,558
Special Education:			77 Less: Capital Expenditures	(6,691,399)	-16,798,175
28 Gifted And Talented	5,300	0	78 Less: Debt Service	(2,101,839)	-2,275,275
29 Alt. Learning Environment (ALE)	10,197	26,087	79 Total Current Expenditures	18,668,258	19,253,108
30 English Language Learner (ELL)	11,063	0	80 Exclusions from Current Expenditures	(2,278,320)	-1,863,985
31 National School Lunch State Categorical Funds (NSL)	285,467	296,796	81 Net Current Expenditures	16,389,938	17,389,123
32 Other Special Education	237,738	214,280	82 Per Pupil Expenditures	6,903	
33 Career Education	37,375	34,938	83 Personnel - Non-Federal Licensed Classroom FTEs	160.41	
34 School Food Service	8,835	8,800	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	7,341,416	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,767	
36 Early Childhood Programs	290,436	291,600	85 Personnel - Non-Federal Licensed FTEs	169.41	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	8,083,779	
38 Other Non-Instructional Program Aid	1,432,943	4,633,075	86 Avg Salary - Non-Federal Licensed FTEs	47,717	
39 Total Restricted Revenue from State Sources	2,971,175	6,123,052	87.1 Legal Balance (funds 1-2-4)	3,851,406	2,846,146
40 Total Restricted Revenue from Federal Sources	1,521,230	1,484,624	87.2 Categorical Fund Balance	19,675	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	9,193	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,831,731	2,846,146
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	12,555,523	1,535,003
43 Indirect Cost Reimbursement	1,002	2,527	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	10,195	2,527			
48 Total Revenue and Other Sources of Funds from All Sources	24,318,739	26,250,314			

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County: CRAIGHEAD

RIVERSIDE SCHOOL DISTRICT

LEA: 1613000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	100		CURRENT EXPENDITURES		
2 ADA	764		Instruction:		
3 ADA Pct Change over 5 Years	5%		49 Regular Instruction	3,232,133	3,053,033
4 4 Qtr ADM	813		50 Special Education	596,917	667,192
5 Prior Year 3 Qtr ADM	810		51 Career Education	263,147	257,025
6 Assessment	39,469,418		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	495,786	392,884
8 URT Mills	25.00		54 Other	90,596	88,160
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,678,580	4,458,294
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	16.06		56 General Administration	211,062	226,259
12 Total Mills	41.06		57 Central Services	83,223	87,815
13 Total Debt Bond/Non Bond	5,249,294		58 Maintenance & Operations Of Plant	808,329	702,027
State and Local Revenue			59 Student Transportation	432,028	293,327
14 Property Tax Receipts (Incl URT)	1,574,249	1,750,000	60 Othr District Level Support Service	32,514	30,500
15 Other Local Receipts	440,092	294,006	61 Total District Support Services	1,567,156	1,339,928
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,048,682	4,125,068	62 Student Support Services	182,388	284,722
17.2 98% of URT X Assessment less Net Revenues	28,157	25,000	63 Instructional Staff Support Service	616,731	708,411
18 Student Growth Funding	19,676	30,000	64 School Administration	365,629	419,898
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,164,749	1,413,031
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	476,947	467,441
22 Supplemental Millage Incent. Funds	18,898	14,173	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	4,002
24 Total Unrestricted Revenue from State and Local Sources	6,129,754	6,238,247	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	476,947	471,443
25 Adult Education	0	0	71 Facilities Acquisition And Const.	790,270	600,000
Regular Education:			72 Debt Service	417,788	183,732
26 Professional Development	34,324	35,287	75 Other Non-Programmed Costs	-21,702	0
27 Other Regular Education	2,800	0	76 Total Expenditures	9,073,788	8,466,429
Special Education:			77 Less: Capital Expenditures	(1,129,480)	-663,181
28 Gifted And Talented	50	0	78 Less: Debt Service	(417,788)	-183,732
29 Alt. Learning Environment (ALE)	3,440	3,721	79 Total Current Expenditures	7,526,520	7,619,516
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(354,571)	-250,508
31 National School Lunch State Categorical Funds (NSL)	259,578	237,889	81 Net Current Expenditures	7,171,949	7,369,007
32 Other Special Education	10,736	7,700	82 Per Pupil Expenditures	9,382	
33 Career Education	43,875	47,125	83 Personnel - Non-Federal Licensed Classroom FTEs	63.37	
34 School Food Service	3,210	3,200	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,576,666	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,661	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	68.12	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,885,906	
38 Other Non-Instructional Program Aid	884,485	31,651	86 Avg Salary - Non-Federal Licensed FTEs	42,365	
39 Total Restricted Revenue from State Sources	1,242,498	366,573	87.1 Legal Balance (funds 1-2-4)	902,153	962,993
40 Total Restricted Revenue from Federal Sources	1,724,539	1,233,943	87.2 Categorical Fund Balance	124,607	-33,297
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	500,000	87.4 Net Legal Bal (Excl Cat & QZAB)	777,546	996,290
42 Balances Conso/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,277,392	1,197,392
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	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	0	500,000			
48 Total Revenue and Other Sources of Funds from All Sources	9,096,792	8,338,763			

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County: CRAWFORD

ALMA SCHOOL DISTRICT

LEA: 1701000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	102		CURRENT EXPENDITURES		
2 ADA	3,202		Instruction:		
3 ADA Pct Change over 5 Years	0%		49 Regular Instruction	11,772,161	10,698,776
4 4 Qtr ADM	3,368		50 Special Education	2,310,269	2,261,388
5 Prior Year 3 Qtr ADM	3,411		51 Career Education	631,341	974,770
6 Assessment	167,130,101		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	1,451,340	1,542,606
8 URT Mills	25.00		54 Other	912,995	755,248
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	17,078,106	16,232,789
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	18.40		56 General Administration	922,645	902,873
12 Total Mills	43.40		57 Central Services	670,317	695,675
13 Total Debt Bond/Non Bond	53,450,000		58 Maintenance & Operations Of Plant	2,674,854	2,568,038
State and Local Revenue			59 Student Transportation	1,360,478	1,436,399
14 Property Tax Receipts (Incl URT)	7,622,893	6,781,495	60 Othr District Level Support Service	72,557	69,704
15 Other Local Receipts	1,629,775	77,985	61 Total District Support Services	5,700,851	5,672,689
16 Revenue From Intern Srcs	3,597	2,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	16,921,998	17,062,773	62 Student Support Services	976,972	1,013,573
17.2 98% of URT X Assessment less Net Revenues	127,577	0	63 Instructional Staff Support Service	1,117,499	1,064,926
18 Student Growth Funding	0	0	64 School Administration	1,290,942	1,355,747
19 Declining Enrollment Funding	62,822	105,724	65 Total District Support Services	3,385,413	3,434,246
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,787,459	14,169
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	3,403	0	68 Community Operations	0	2,000
24 Total Unrestricted Revenue from State and Local Sources	26,372,065	24,029,977	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,787,459	16,169
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,866,095	25,000
Regular Education:			72 Debt Service	2,508,283	2,861,495
26 Professional Development	144,573	146,554	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	18,338	7,000	76 Total Expenditures	32,326,206	28,242,388
Special Education:			77 Less: Capital Expenditures	(2,039,899)	-156,751
28 Gifted And Talented	3,600	4,000	78 Less: Debt Service	(2,508,283)	-2,861,495
29 Alt. Learning Environment (ALE)	191,250	161,171	79 Total Current Expenditures	27,778,024	25,224,142
30 English Language Learner (ELL)	1,495	1,000	80 Exclusions from Current Expenditures	(1,587,427)	-71,185
31 National School Lunch State Categorical Funds (NSL)	882,464	935,253	81 Net Current Expenditures	26,190,597	25,152,957
32 Other Special Education	30,571	32,000	82 Per Pupil Expenditures	8,180	
33 Career Education	173,594	107,454	83 Personnel - Non-Federal Licensed Classroom FTEs	229.02	
34 School Food Service	12,007	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	10,843,047	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,345	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	247.92	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	12,489,637	
38 Other Non-Instructional Program Aid	1,975,580	529,683	86 Avg Salary - Non-Federal Licensed FTEs	50,378	
39 Total Restricted Revenue from State Sources	3,433,471	1,924,115	87.1 Legal Balance (funds 1-2-4)	733,873	420,379
40 Total Restricted Revenue from Federal Sources	3,044,002	1,828,641	87.2 Categorical Fund Balance	0	1,000
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	352,942	352,942
41 Financing Sources	204,691	0	87.4 Net Legal Bal (Excl Cat & QZAB)	380,932	66,438
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	972,558	872,558
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	204,691	0			
48 Total Revenue and Other Sources of Funds from All Sources	33,054,229	27,782,733			

Annual Statistical Report 2011/2012

County: CRAWFORD

CEDARVILLE SCHOOL DISTRICT

LEA: 1702000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	152		CURRENT EXPENDITURES		
2 ADA	834		Instruction:		
3 ADA Pct Change over 5 Years	-8%		49 Regular Instruction	3,102,530	3,014,854
4 4 Qtr ADM	893		50 Special Education	324,578	297,574
5 Prior Year 3 Qtr ADM	928		51 Career Education	177,221	184,665
6 Assessment	40,488,932		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	215,569	228,446
8 URT Mills	25.00		54 Other	193,275	221,260
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,013,174	3,946,799
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.00		56 General Administration	247,298	271,413
12 Total Mills	36.00		57 Central Services	146,516	87,091
13 Total Debt Bond/Non Bond	6,208,130		58 Maintenance & Operations Of Plant	792,006	974,357
State and Local Revenue			59 Student Transportation	368,770	532,670
14 Property Tax Receipts (Incl URT)	1,382,971	1,303,300	60 Othr District Level Support Service	16,002	16,220
15 Other Local Receipts	406,814	337,530	61 Total District Support Services	1,570,592	1,881,750
16 Revenue From Intern Srce	934	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,663,623	4,517,171	62 Student Support Services	398,504	376,576
17.2 98% of URT X Assessment less Net Revenues	14,318	0	63 Instructional Staff Support Service	788,985	871,809
18 Student Growth Funding	0	0	64 School Administration	435,956	435,178
19 Declining Enrollment Funding	22,733	110,237	65 Total District Support Services	1,623,445	1,683,563
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	576,992	575,721
22 Supplemental Millage Incent. Funds	11,468	8,601	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	795	5,076
24 Total Unrestricted Revenue from State and Local Sources	6,502,860	6,276,839	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	577,787	580,797
25 Adult Education	0	0	71 Facilities Acquisition And Const.	3,253,552	3,237,731
Regular Education:			72 Debt Service	406,861	415,285
26 Professional Development	39,318	39,957	75 Other Non-Programmed Costs	8,108	0
27 Other Regular Education	3,400	6,000	76 Total Expenditures	11,453,519	11,745,926
Special Education:			77 Less: Capital Expenditures	(3,438,931)	-3,461,521
28 Gifted And Talented	450	0	78 Less: Debt Service	(406,861)	-415,285
29 Alt. Learning Environment (ALE)	100,392	100,292	79 Total Current Expenditures	7,607,726	7,869,119
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(408,395)	-311,456
31 National School Lunch State Categorical Funds (NSL)	684,112	692,521	81 Net Current Expenditures	7,199,331	7,557,663
32 Other Special Education	3,747	0	82 Per Pupil Expenditures	8,629	
33 Career Education	39,813	22,000	83 Personnel - Non-Federal Licensed Classroom FTEs	64.71	
34 School Food Service	0	3,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,583,882	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,930	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	72.37	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,091,772	
38 Other Non-Instructional Program Aid	286,152	1,300,797	86 Avg Salary - Non-Federal Licensed FTEs	42,722	
39 Total Restricted Revenue from State Sources	1,157,383	2,165,067	87.1 Legal Balance (funds 1-2-4)	3,899,789	3,794,392
40 Total Restricted Revenue from Federal Sources	2,281,056	1,525,718	87.2 Categorical Fund Balance	37,000	37,000
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	500,000	87.4 Net Legal Bal (Excl Cat & QZAB)	3,862,790	3,757,393
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,386,234	1,102,898
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	13,087	0			
45 Compensation - Loss Of Fixed Assets	61,315	0			
46 Other	0	0			
47 Total Other Sources of Funds	74,403	500,000			
48 Total Revenue and Other Sources of Funds from All Sources	10,015,702	10,467,624			

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County: CRAWFORD

MOUNTAINBURG SCHOOL DISTRICT

LEA: 1703000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	196		CURRENT EXPENDITURES		
2 ADA	651		Instruction:		
3 ADA Pct Change over 5 Years	-5%		49 Regular Instruction	2,379,594	2,424,343
4 4 Qtr ADM	697		50 Special Education	373,340	403,868
5 Prior Year 3 Qtr ADM	695		51 Career Education	168,610	203,652
6 Assessment	36,346,913		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	201,913	195,768
8 URT Mills	25.00		54 Other	163,514	184,296
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,286,971	3,411,927
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.10		56 General Administration	182,855	193,607
12 Total Mills	39.10		57 Central Services	105,103	107,453
13 Total Debt Bond/Non Bond	2,417,934		58 Maintenance & Operations Of Plant	702,777	827,450
State and Local Revenue			59 Student Transportation	419,188	451,490
14 Property Tax Receipts (Incl URT)	1,390,134	1,353,480	60 Othr District Level Support Service	63,786	18,000
15 Other Local Receipts	284,989	116,444	61 Total District Support Services	1,473,709	1,598,000
16 Revenue From Intern Srce	556	500	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,347,407	3,409,412	62 Student Support Services	357,920	437,442
17.2 98% of URT X Assessment less Net Revenues	22,388	0	63 Instructional Staff Support Service	425,284	481,662
18 Student Growth Funding	18,755	0	64 School Administration	272,238	274,315
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,055,441	1,193,419
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	382,026	372,162
22 Supplemental Millage Incent. Funds	25,019	18,764	67 Other Enterprise Operations	33,400	0
23 Other Unrestricted State Funding	15,389	0	68 Community Operations	1,000	1,522
24 Total Unrestricted Revenue from State and Local Sources	5,104,636	4,898,600	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	416,425	373,684
25 Adult Education	0	0	71 Facilities Acquisition And Const.	10,206	42,000
Regular Education:			72 Debt Service	334,426	296,551
26 Professional Development	29,450	30,335	75 Other Non-Programmed Costs	943	0
27 Other Regular Education	23,781	3,850	76 Total Expenditures	6,578,122	6,915,580
Special Education:			77 Less: Capital Expenditures	(117,482)	-121,641
28 Gifted And Talented	150	0	78 Less: Debt Service	(334,426)	-296,551
29 Alt. Learning Environment (ALE)	7,585	86,251	79 Total Current Expenditures	6,126,214	6,497,388
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(314,614)	-215,281
31 National School Lunch State Categorical Funds (NSL)	433,477	517,533	81 Net Current Expenditures	5,811,600	6,282,108
32 Other Special Education	8,481	0	82 Per Pupil Expenditures	8,930	
33 Career Education	13,813	31,372	83 Personnel - Non-Federal Licensed Classroom FTEs	52.52	
34 School Food Service	9,740	9,742	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,094,601	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,882	
36 Early Childhood Programs	97,200	81,200	85 Personnel - Non-Federal Licensed FTEs	56.70	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,410,995	
38 Other Non-Instructional Program Aid	77,795	70,070	86 Avg Salary - Non-Federal Licensed FTEs	42,522	
39 Total Restricted Revenue from State Sources	701,471	830,354	87.1 Legal Balance (funds 1-2-4)	886,710	644,517
40 Total Restricted Revenue from Federal Sources	1,052,560	888,452	87.2 Categorical Fund Balance	25,909	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)	860,801	644,517
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	177,030	137,030
43 Indirect Cost Reimbursement	4,000	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	5,382	9,550			
46 Other	0	0			
47 Total Other Sources of Funds	9,382	9,550			
48 Total Revenue and Other Sources of Funds from All Sources	6,868,050	6,626,955			

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County: CRAWFORD

MULBERRY SCHOOL DISTRICT

LEA: 1704000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	125		CURRENT EXPENDITURES		
2 ADA	359		Instruction:		
3 ADA Pct Change over 5 Years	-31%		49 Regular Instruction	1,359,311	1,220,122
4 4 Qtr ADM	385		50 Special Education	190,700	211,529
5 Prior Year 3 Qtr ADM	391		51 Career Education	161,287	159,197
6 Assessment	43,475,955		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	166,250	200,310
8 URT Mills	25.00		54 Other	75,801	71,502
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	1,953,349	1,862,659
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.40		56 General Administration	124,418	118,311
12 Total Mills	36.40		57 Central Services	95,106	111,816
13 Total Debt Bond/Non Bond	1,187,646		58 Maintenance & Operations Of Plant	364,962	388,667
State and Local Revenue			59 Student Transportation	148,393	126,417
14 Property Tax Receipts (Incl URT)	1,523,260	1,501,500	60 Othr District Level Support Service	47,574	13,897
15 Other Local Receipts	165,793	46,000	61 Total District Support Services	780,454	759,108
16 Revenue From Intern Srcs	1,905	1,500	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,310,694	1,335,694	62 Student Support Services	191,361	215,724
17.2 98% of URT X Assessment less Net Revenues	35,714	20,000	63 Instructional Staff Support Service	532,962	400,269
18 Student Growth Funding	0	0	64 School Administration	276,780	270,455
19 Declining Enrollment Funding	33,884	8,962	65 Total District Support Services	1,001,104	886,448
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	105,829	97,000	66 Food Service Operations	233,017	242,200
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	22,848	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	500
24 Total Unrestricted Revenue from State and Local Sources	3,177,079	3,010,656	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	255,866	242,700
25 Adult Education	0	0	71 Facilities Acquisition And Const.	102,623	3,100
Regular Education:			72 Debt Service	277,449	276,838
26 Professional Development	16,589	16,860	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	8,832	6,200	76 Total Expenditures	4,370,844	4,030,854
Special Education:			77 Less: Capital Expenditures	(132,923)	-26,320
28 Gifted And Talented	50	0	78 Less: Debt Service	(277,449)	-276,838
29 Alt. Learning Environment (ALE)	22,507	31,456	79 Total Current Expenditures	3,960,472	3,727,696
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(129,453)	-41,000
31 National School Lunch State Categorical Funds (NSL)	314,732	319,197	81 Net Current Expenditures	3,831,019	3,686,696
32 Other Special Education	13,941	0	82 Per Pupil Expenditures	10,672	
33 Career Education	1,625	6,500	83 Personnel - Non-Federal Licensed Classroom FTEs	33.98	
34 School Food Service	1,543	1,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,378,178	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,559	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	40.58	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,714,791	
38 Other Non-Instructional Program Aid	9,403	8,475	86 Avg Salary - Non-Federal Licensed FTEs	42,257	
39 Total Restricted Revenue from State Sources	389,221	390,188	87.1 Legal Balance (funds 1-2-4)	619,389	621,045
40 Total Restricted Revenue from Federal Sources	806,934	606,010	87.2 Categorical Fund Balance	5,365	140
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	82,243	82,243
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	531,781	538,662
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	4,000	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	22,776	0			
46 Other	0	0			
47 Total Other Sources of Funds	26,775	2,500			
48 Total Revenue and Other Sources of Funds from All Sources	4,400,010	4,009,354			

Annual Statistical Report 2011/2012

County: CRAWFORD

VAN BUREN SCHOOL DISTRICT

LEA: 1705000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	116		CURRENT EXPENDITURES		
2 ADA	5,607		Instruction:		
3 ADA Pct Change over 5 Years	2%		49 Regular Instruction	20,124,002	20,305,883
4 4 Qtr ADM	5,884		50 Special Education	3,829,383	4,091,870
5 Prior Year 3 Qtr ADM	5,891		51 Career Education	1,126,478	865,922
6 Assessment	411,394,301		52 Adult Education	583,693	552,668
7 M&O Mills	25.00		53 Compensatory Education	1,675,116	1,235,625
8 URT Mills	25.00		54 Other	1,162,068	1,391,454
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	28,500,739	28,443,421
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.60		56 General Administration	1,098,781	1,048,151
12 Total Mills	39.60		57 Central Services	957,247	1,036,128
13 Total Debt Bond/Non Bond	76,395,000		58 Maintenance & Operations Of Plant	5,192,635	4,972,766
State and Local Revenue			59 Student Transportation	2,026,647	2,337,738
14 Property Tax Receipts (Incl URT)	17,266,477	16,872,350	60 Othr District Level Support Service	118,870	53,766
15 Other Local Receipts	2,352,866	1,258,330	61 Total District Support Services	9,394,179	9,448,549
16 Revenue From Intern Srce	27,631	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	26,249,549	26,863,773	62 Student Support Services	2,107,144	2,280,546
17.2 98% of URT X Assessment less Net Revenues	169,952	0	63 Instructional Staff Support Service	5,543,694	5,679,396
18 Student Growth Funding	81,792	0	64 School Administration	2,544,923	2,311,103
19 Declining Enrollment Funding	0	0	65 Total District Support Services	10,195,761	10,271,046
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	2,629,668	2,368,036
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	100,602	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	917,236	833,065
24 Total Unrestricted Revenue from State and Local Sources	46,148,268	44,994,453	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	3,647,507	3,201,100
25 Adult Education	526,798	483,552	71 Facilities Acquisition And Const.	4,809,818	1,226,455
Regular Education:			72 Debt Service	5,000,839	5,578,622
26 Professional Development	249,661	255,897	75 Other Non-Programmed Costs	0	8,129
27 Other Regular Education	225,146	49,422	76 Total Expenditures	61,548,844	58,177,322
Special Education:			77 Less: Capital Expenditures	(5,768,714)	-2,111,876
28 Gifted And Talented	7,400	4,900	78 Less: Debt Service	(5,000,839)	-5,578,622
29 Alt. Learning Environment (ALE)	348,553	415,190	79 Total Current Expenditures	50,779,290	50,486,824
30 English Language Learner (ELL)	140,530	140,530	80 Exclusions from Current Expenditures	(2,851,698)	-2,251,349
31 National School Lunch State Categorical Funds (NSL)	1,671,824	1,771,242	81 Net Current Expenditures	47,927,592	48,235,475
32 Other Special Education	172,140	131,786	82 Per Pupil Expenditures	8,547	
33 Career Education	92,482	85,438	83 Personnel - Non-Federal Licensed Classroom FTEs	409.23	
34 School Food Service	18,773	19,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	19,448,727	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,525	
36 Early Childhood Programs	387,148	388,800	85 Personnel - Non-Federal Licensed FTEs	458.83	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	23,105,202	
38 Other Non-Instructional Program Aid	575,951	598,025	86 Avg Salary - Non-Federal Licensed FTEs	50,357	
39 Total Restricted Revenue from State Sources	4,416,406	4,344,282	87.1 Legal Balance (funds 1-2-4)	6,222,522	5,255,679
40 Total Restricted Revenue from Federal Sources	6,856,402	6,352,825	87.2 Categorical Fund Balance	224,136	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	1,332,693	0	87.4 Net Legal Bal (Excl Cat & QZAB)	5,998,386	5,255,679
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	3,785,324	2,341,924
43 Indirect Cost Reimbursement	28,766	28,766	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	555	0			
45 Compensation - Loss Of Fixed Assets	48,488	0			
46 Other	6,548	0			
47 Total Other Sources of Funds	1,417,051	28,766			
48 Total Revenue and Other Sources of Funds from All Sources	58,838,127	55,720,325			

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County: CRITTENDEN

EARLE SCHOOL DISTRICT

LEA: 1802000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	136		CURRENT EXPENDITURES		
2 ADA	643		Instruction:		
3 ADA Pct Change over 5 Years	-18%		49 Regular Instruction	3,055,665	2,985,950
4 4 Qtr ADM	670		50 Special Education	437,407	368,465
5 Prior Year 3 Qtr ADM	697		51 Career Education	414,155	363,880
6 Assessment	24,656,121		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	681,094	481,097
8 URT Mills	25.00		54 Other	205,666	238,862
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,793,987	4,438,254
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	19.80		56 General Administration	251,345	368,999
12 Total Mills	44.80		57 Central Services	263,235	295,264
13 Total Debt Bond/Non Bond	7,726,953		58 Maintenance & Operations Of Plant	1,109,046	945,102
State and Local Revenue			59 Student Transportation	308,481	242,433
14 Property Tax Receipts (Incl URT)	1,076,826	1,061,070	60 Othr District Level Support Service	-10,153	0
15 Other Local Receipts	330,447	191,854	61 Total District Support Services	1,921,954	1,851,798
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,668,181	3,590,867	62 Student Support Services	316,896	322,345
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	577,327	513,336
18 Student Growth Funding	0	0	64 School Administration	257,458	260,700
19 Declining Enrollment Funding	180,326	85,043	65 Total District Support Services	1,151,682	1,096,381
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	610,539	600,158
22 Supplemental Millage Incent. Funds	23,968	17,976	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	469	0
24 Total Unrestricted Revenue from State and Local Sources	5,279,748	4,946,810	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	611,008	600,158
25 Adult Education	0	0	71 Facilities Acquisition And Const.	177,041	0
Regular Education:			72 Debt Service	481,442	398,528
26 Professional Development	29,518	29,044	75 Other Non-Programmed Costs	-91,968	0
27 Other Regular Education	168,563	166,000	76 Total Expenditures	9,045,146	8,385,118
Special Education:			77 Less: Capital Expenditures	(182,296)	-23,031
28 Gifted And Talented	0	0	78 Less: Debt Service	(481,442)	-398,528
29 Alt. Learning Environment (ALE)	3,979	0	79 Total Current Expenditures	8,381,408	7,963,560
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(356,645)	-331,329
31 National School Lunch State Categorical Funds (NSL)	1,012,506	985,164	81 Net Current Expenditures	8,024,762	7,632,230
32 Other Special Education	2,813	0	82 Per Pupil Expenditures	12,479	
33 Career Education	45,783	31,000	83 Personnel - Non-Federal Licensed Classroom FTEs	61.75	
34 School Food Service	3,232	3,200	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,092,433	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	33,886	
36 Early Childhood Programs	275,284	260,520	85 Personnel - Non-Federal Licensed FTEs	65.75	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,484,526	
38 Other Non-Instructional Program Aid	232,129	304,915	86 Avg Salary - Non-Federal Licensed FTEs	37,787	
39 Total Restricted Revenue from State Sources	1,773,806	1,779,843	87.1 Legal Balance (funds 1-2-4)	1,875,109	1,878,822
40 Total Restricted Revenue from Federal Sources	1,962,263	1,631,972	87.2 Categorical Fund Balance	797	-36,463
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)	1,874,312	1,915,285
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	159,364	159,364
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	9,015,818	8,358,625			

Annual Statistical Report 2011/2012

County: CRITTENDEN

WEST MEMPHIS SCHOOL DISTRICT

LEA: 1803000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	108		CURRENT EXPENDITURES		
2 ADA	5,209		Instruction:		
3 ADA Pct Change over 5 Years	-6%		49 Regular Instruction	21,058,977	20,612,400
4 4 Qtr ADM	5,584		50 Special Education	3,647,097	3,919,585
5 Prior Year 3 Qtr ADM	5,670		51 Career Education	1,369,380	1,351,120
6 Assessment	292,623,645		52 Adult Education	0	0
7 M&O Mills	27.00		53 Compensatory Education	2,476,824	2,191,542
8 URT Mills	25.00		54 Other	1,177,955	1,706,105
9 M&O Mills in Excess of URT	2.00		55 Total Instruction	29,730,234	29,780,752
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	2.00		56 General Administration	1,207,743	1,285,879
12 Total Mills	29.00		57 Central Services	606,374	674,846
13 Total Debt Bond/Non Bond	3,265,000		58 Maintenance & Operations Of Plant	5,198,846	5,633,428
State and Local Revenue			59 Student Transportation	644,292	892,524
14 Property Tax Receipts (Incl URT)	7,542,826	8,303,173	60 Othr District Level Support Service	91,874	95,986
15 Other Local Receipts	1,653,874	676,825	61 Total District Support Services	7,749,128	8,582,663
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	27,855,086	27,940,519	62 Student Support Services	2,325,186	2,558,892
17.2 98% of URT X Assessment less Net Revenues	86,133	90,000	63 Instructional Staff Support Service	6,164,369	6,655,095
18 Student Growth Funding	0	0	64 School Administration	2,672,551	2,684,156
19 Declining Enrollment Funding	664,873	195,342	65 Total District Support Services	11,162,106	11,898,143
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	3,214,391	2,942,499
22 Supplemental Millage Incent. Funds	116,909	87,682	67 Other Enterprise Operations	18,262	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	7,716	40,832
24 Total Unrestricted Revenue from State and Local Sources	37,919,701	37,293,541	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	3,240,369	2,983,331
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,151,255	18,566
Regular Education:			72 Debt Service	177,615	226,218
26 Professional Development	240,304	243,326	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	134,211	133,773	76 Total Expenditures	53,210,707	53,489,674
Special Education:			77 Less: Capital Expenditures	(1,569,636)	-532,559
28 Gifted And Talented	3,150	0	78 Less: Debt Service	(177,615)	-226,218
29 Alt. Learning Environment (ALE)	92,475	87,097	79 Total Current Expenditures	51,463,456	52,730,896
30 English Language Learner (ELL)	1,794	1,830	80 Exclusions from Current Expenditures	(1,857,298)	-1,232,342
31 National School Lunch State Categorical Funds (NSL)	4,570,192	4,599,949	81 Net Current Expenditures	49,606,159	51,498,554
32 Other Special Education	32,537	0	82 Per Pupil Expenditures	9,524	
33 Career Education	222,625	222,625	83 Personnel - Non-Federal Licensed Classroom FTEs	381.48	
34 School Food Service	23,191	24,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	19,269,740	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	50,513	
36 Early Childhood Programs	619,640	699,900	85 Personnel - Non-Federal Licensed FTEs	439.96	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	23,415,416	
38 Other Non-Instructional Program Aid	137,551	118,485	86 Avg Salary - Non-Federal Licensed FTEs	53,222	
39 Total Restricted Revenue from State Sources	6,077,671	6,130,985	87.1 Legal Balance (funds 1-2-4)	26,707,308	26,476,916
40 Total Restricted Revenue from Federal Sources	10,043,319	10,475,810	87.2 Categorical Fund Balance	561,727	126,239
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)	26,145,581	26,350,676
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	10,001,891	10,058,448
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	428,830	0			
46 Other	0	0			
47 Total Other Sources of Funds	429,830	0			
48 Total Revenue and Other Sources of Funds from All Sources	54,470,521	53,900,336			

Annual Statistical Report 2011/2012

County: CRITTENDEN

MARION SCHOOL DISTRICT

LEA: 1804000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	311		CURRENT EXPENDITURES		
2 ADA	3,967		Instruction:		
3 ADA Pct Change over 5 Years	1%		49 Regular Instruction	15,281,686	13,918,159
4 4 Qtr ADM	4,164		50 Special Education	3,293,815	3,320,755
5 Prior Year 3 Qtr ADM	4,250		51 Career Education	862,083	824,871
6 Assessment	327,019,667		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	968,628	1,515,689
8 URT Mills	25.00		54 Other	597,526	621,500
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	21,003,738	20,200,973
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	15.70		56 General Administration	1,143,833	994,667
12 Total Mills	40.70		57 Central Services	319,908	340,268
13 Total Debt Bond/Non Bond	37,616,812		58 Maintenance & Operations Of Plant	2,645,193	3,028,703
State and Local Revenue			59 Student Transportation	1,619,860	1,708,887
14 Property Tax Receipts (Incl URT)	14,398,396	12,325,000	60 Othr District Level Support Service	114,437	75,263
15 Other Local Receipts	3,459,138	807,000	61 Total District Support Services	5,843,230	6,147,787
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	18,079,268	17,918,096	62 Student Support Services	1,799,309	1,807,059
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	2,096,277	2,318,186
18 Student Growth Funding	0	0	64 School Administration	2,057,531	1,972,971
19 Declining Enrollment Funding	34,406	254,190	65 Total District Support Services	5,953,117	6,098,216
20 Consolidation Incentive/Assistance	767,722	0	Non-Instructional Services:		
21 Isolated Funding	12,583	0	66 Food Service Operations	1,965,010	0
22 Supplemental Millage Incent. Funds	55,134	41,351	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	8,096	12,410
24 Total Unrestricted Revenue from State and Local Sources	36,806,647	31,345,637	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,973,106	12,410
25 Adult Education	0	0	71 Facilities Acquisition And Const.	6,055,133	7,240,775
Regular Education:			72 Debt Service	4,022,489	3,707,725
26 Professional Development	180,098	180,870	75 Other Non-Programmed Costs	-4,331	0
27 Other Regular Education	196,339	198,976	76 Total Expenditures	44,846,483	43,407,886
Special Education:			77 Less: Capital Expenditures	(6,421,400)	-7,688,800
28 Gifted And Talented	5,375	3,000	78 Less: Debt Service	(4,022,489)	-3,707,725
29 Alt. Learning Environment (ALE)	80,703	109,547	79 Total Current Expenditures	34,402,594	32,011,361
30 English Language Learner (ELL)	13,754	0	80 Exclusions from Current Expenditures	(1,157,073)	-494,911
31 National School Lunch State Categorical Funds (NSL)	1,262,976	1,283,194	81 Net Current Expenditures	33,245,522	31,516,450
32 Other Special Education	64,208	37,900	82 Per Pupil Expenditures	8,381	
33 Career Education	104,812	104,812	83 Personnel - Non-Federal Licensed Classroom FTEs	281.80	
34 School Food Service	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	14,246,708	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	50,556	
36 Early Childhood Programs	293,100	291,600	85 Personnel - Non-Federal Licensed FTEs	306.67	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	16,428,325	
38 Other Non-Instructional Program Aid	1,051,319	199,131	86 Avg Salary - Non-Federal Licensed FTEs	53,570	
39 Total Restricted Revenue from State Sources	3,252,684	2,409,030	87.1 Legal Balance (funds 1-2-4)	5,541,287	5,955,034
40 Total Restricted Revenue from Federal Sources	2,600,683	2,995,460	87.2 Categorical Fund Balance	307,330	-285,759
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	4,073,397	0	87.4 Net Legal Bal (Excl Cat & QZAB)	5,233,957	6,240,793
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	7,905,466	664,691
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	4,073,397	0			
48 Total Revenue and Other Sources of Funds from All Sources	46,733,412	36,750,127			

Annual Statistical Report 2011/2012

County: CROSS

CROSS COUNTY SCHOOL DISTRICT

LEA: 1901000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	293		CURRENT EXPENDITURES		
2 ADA	601		Instruction:		
3 ADA Pct Change over 5 Years	2%		49 Regular Instruction	2,251,898	2,202,576
4 4 Qtr ADM	632		50 Special Education	379,190	395,854
5 Prior Year 3 Qtr ADM	610		51 Career Education	144,526	139,726
6 Assessment	46,354,322		52 Adult Education	0	0
7 M&O Mills	26.30		53 Compensatory Education	240,670	306,197
8 URT Mills	25.00		54 Other	74,715	80,810
9 M&O Mills in Excess of URT	1.30		55 Total Instruction	3,090,999	3,125,163
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.60		56 General Administration	350,216	315,807
12 Total Mills	39.90		57 Central Services	232,439	202,252
13 Total Debt Bond/Non Bond	6,293,647		58 Maintenance & Operations Of Plant	552,147	494,593
State and Local Revenue			59 Student Transportation	326,575	319,077
14 Property Tax Receipts (Incl URT)	1,765,980	1,597,121	60 Othr District Level Support Service	29,212	29,260
15 Other Local Receipts	360,421	87,000	61 Total District Support Services	1,490,590	1,360,989
16 Revenue From Intern Srcs	248	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,638,621	2,823,400	62 Student Support Services	217,174	265,081
17.2 98% of URT X Assessment less Net Revenues	11,760	10,000	63 Instructional Staff Support Service	1,328,216	1,921,516
18 Student Growth Funding	136,673	0	64 School Administration	336,918	216,518
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,882,308	2,403,115
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	366,104	327,954
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	3,375
24 Total Unrestricted Revenue from State and Local Sources	4,913,704	4,517,521	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	366,104	331,329
25 Adult Education	0	0	71 Facilities Acquisition And Const.	274,875	0
Regular Education:			72 Debt Service	514,714	339,718
26 Professional Development	25,834	27,415	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	60,135	6,600	76 Total Expenditures	7,619,589	7,560,314
Special Education:			77 Less: Capital Expenditures	(482,857)	-205,699
28 Gifted And Talented	50	0	78 Less: Debt Service	(514,714)	-339,718
29 Alt. Learning Environment (ALE)	0	19,557	79 Total Current Expenditures	6,622,018	7,014,898
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(255,088)	-58,375
31 National School Lunch State Categorical Funds (NSL)	464,508	478,279	81 Net Current Expenditures	6,366,930	6,956,522
32 Other Special Education	9,208	29,510	82 Per Pupil Expenditures	10,596	
33 Career Education	25,000	25,000	83 Personnel - Non-Federal Licensed Classroom FTEs	51.17	
34 School Food Service	2,595	2,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,937,697	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	37,868	
36 Early Childhood Programs	25,000	0	85 Personnel - Non-Federal Licensed FTEs	56.73	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,376,930	
38 Other Non-Instructional Program Aid	166,135	25,228	86 Avg Salary - Non-Federal Licensed FTEs	41,899	
39 Total Restricted Revenue from State Sources	778,466	614,089	87.1 Legal Balance (funds 1-2-4)	2,153,995	1,938,802
40 Total Restricted Revenue from Federal Sources	1,892,405	1,880,534	87.2 Categorical Fund Balance	67,371	1
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	5,849	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,086,624	1,938,802
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	11,600	175,000			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	75,482	0			
47 Total Other Sources of Funds	92,931	175,000			
48 Total Revenue and Other Sources of Funds from All Sources	7,677,505	7,187,144			

Annual Statistical Report 2011/2012

County: CROSS

WYNNE SCHOOL DISTRICT

LEA: 1905000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	338		CURRENT EXPENDITURES		
2 ADA	2,698		Instruction:		
3 ADA Pct Change over 5 Years	-5%		49 Regular Instruction	9,840,003	9,409,408
4 4 Qtr ADM	2,834		50 Special Education	2,181,996	2,245,329
5 Prior Year 3 Qtr ADM	2,859		51 Career Education	860,627	933,962
6 Assessment	167,003,871		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	739,020	639,859
8 URT Mills	25.00		54 Other	960,427	920,271
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	14,582,074	14,148,829
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.00		56 General Administration	443,526	521,563
12 Total Mills	35.00		57 Central Services	457,240	495,743
13 Total Debt Bond/Non Bond	3,770,000		58 Maintenance & Operations Of Plant	1,980,054	2,203,123
State and Local Revenue			59 Student Transportation	1,060,922	1,272,324
14 Property Tax Receipts (Incl URT)	5,423,618	5,593,000	60 Othr District Level Support Service	102,160	110,834
15 Other Local Receipts	1,163,343	407,454	61 Total District Support Services	4,043,902	4,603,587
16 Revenue From Intern Srcs	1,184	1,003	School Level Support:		
17.1 Foundation Funding (Excl URT)	13,621,732	13,687,384	62 Student Support Services	1,229,121	1,192,193
17.2 98% of URT X Assessment less Net Revenues	67,692	0	63 Instructional Staff Support Service	2,087,660	1,857,927
18 Student Growth Funding	0	0	64 School Administration	1,150,056	1,248,313
19 Declining Enrollment Funding	0	67,590	65 Total District Support Services	4,466,837	4,298,433
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,556,691	1,458,769
22 Supplemental Millage Incent. Funds	94,012	70,509	67 Other Enterprise Operations	7,886	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	878
24 Total Unrestricted Revenue from State and Local Sources	20,371,582	19,826,940	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,564,576	1,459,647
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,273,866	308,500
Regular Education:			72 Debt Service	842,293	842,723
26 Professional Development	121,174	123,126	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	9,521	11,300	76 Total Expenditures	26,773,549	25,661,719
Special Education:			77 Less: Capital Expenditures	(1,997,509)	-1,168,864
28 Gifted And Talented	850	1,000	78 Less: Debt Service	(842,293)	-842,723
29 Alt. Learning Environment (ALE)	84,102	107,518	79 Total Current Expenditures	23,933,747	23,650,132
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(907,453)	-395,748
31 National School Lunch State Categorical Funds (NSL)	852,610	876,315	81 Net Current Expenditures	23,026,295	23,254,384
32 Other Special Education	20,391	17,871	82 Per Pupil Expenditures	8,535	
33 Career Education	15,167	9,750	83 Personnel - Non-Federal Licensed Classroom FTEs	195.20	
34 School Food Service	11,241	11,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	9,873,291	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	50,580	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	212.60	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	11,259,754	
38 Other Non-Instructional Program Aid	595,384	193,072	86 Avg Salary - Non-Federal Licensed FTEs	52,962	
39 Total Restricted Revenue from State Sources	1,710,440	1,350,952	87.1 Legal Balance (funds 1-2-4)	2,597,159	1,665,891
40 Total Restricted Revenue from Federal Sources	4,002,290	3,320,059	87.2 Categorical Fund Balance	83,746	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)	2,513,412	1,665,891
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	516,360	234,610
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	10,424	3,000			
45 Compensation - Loss Of Fixed Assets	8,923	0			
46 Other	0	0			
47 Total Other Sources of Funds	19,347	3,000			
48 Total Revenue and Other Sources of Funds from All Sources	26,103,659	24,500,951			

Annual Statistical Report 2011/2012

County: DALLAS

FORDYCE SCHOOL DISTRICT

LEA: 2002000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	221		CURRENT EXPENDITURES		
2 ADA	852		Instruction:		
3 ADA Pct Change over 5 Years	-16%		49 Regular Instruction	3,518,945	3,047,484
4 4 Qtr ADM	882		50 Special Education	1,590,138	1,882,323
5 Prior Year 3 Qtr ADM	938		51 Career Education	142,635	118,520
6 Assessment	53,157,400		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	297,808	307,508
8 URT Mills	25.00		54 Other	75,400	122,812
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,624,926	5,478,647
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	8.50		56 General Administration	282,589	264,759
12 Total Mills	33.50		57 Central Services	249,910	257,800
13 Total Debt Bond/Non Bond	7,560,080		58 Maintenance & Operations Of Plant	1,292,564	794,895
State and Local Revenue			59 Student Transportation	240,167	320,979
14 Property Tax Receipts (Incl URT)	1,527,001	1,548,000	60 Othr District Level Support Service	9,532	6,000
15 Other Local Receipts	387,984	112,950	61 Total District Support Services	2,074,762	1,644,432
16 Revenue From Intern Srcs	2,406	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,480,805	4,233,030	62 Student Support Services	327,436	335,921
17.2 98% of URT X Assessment less Net Revenues	98,569	0	63 Instructional Staff Support Service	662,774	571,889
18 Student Growth Funding	0	0	64 School Administration	458,145	337,827
19 Declining Enrollment Funding	134,154	170,212	65 Total District Support Services	1,448,355	1,245,637
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	436,117	457,350
22 Supplemental Millage Incent. Funds	17,109	12,832	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	6,648,028	6,077,024	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	436,117	457,350
25 Adult Education	0	0	71 Facilities Acquisition And Const.	144,838	1,000
Regular Education:			72 Debt Service	563,139	209,275
26 Professional Development	39,751	38,341	75 Other Non-Programmed Costs	37	0
27 Other Regular Education	12,000	0	76 Total Expenditures	10,292,173	9,036,341
Special Education:			77 Less: Capital Expenditures	(319,760)	-169,156
28 Gifted And Talented	300	0	78 Less: Debt Service	(563,139)	-209,275
29 Alt. Learning Environment (ALE)	38,466	69,170	79 Total Current Expenditures	9,409,274	8,657,910
30 English Language Learner (ELL)	6,578	0	80 Exclusions from Current Expenditures	(312,064)	-95,010
31 National School Lunch State Categorical Funds (NSL)	321,310	309,683	81 Net Current Expenditures	9,097,210	8,562,900
32 Other Special Education	1,286,983	1,292,000	82 Per Pupil Expenditures	10,677	
33 Career Education	98,810	0	83 Personnel - Non-Federal Licensed Classroom FTEs	69.48	
34 School Food Service	2,908	3,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,698,330	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,836	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	77.20	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,180,385	
38 Other Non-Instructional Program Aid	118,014	104,694	86 Avg Salary - Non-Federal Licensed FTEs	41,197	
39 Total Restricted Revenue from State Sources	1,925,120	1,816,888	87.1 Legal Balance (funds 1-2-4)	1,508,196	1,723,548
40 Total Restricted Revenue from Federal Sources	1,281,360	1,324,689	87.2 Categorical Fund Balance	89,358	50,375
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	89	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,418,838	1,673,172
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)	747	747
44 Gains & Losses - Sale Fixed Assets	18,048	0			
45 Compensation - Loss Of Fixed Assets	523,823	0			
46 Other	0	0			
47 Total Other Sources of Funds	541,960	0			
48 Total Revenue and Other Sources of Funds from All Sources	10,396,469	9,218,601			

Annual Statistical Report 2011/2012

County: DESHA

DUMAS SCHOOL DISTRICT

LEA: 2104000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	366		CURRENT EXPENDITURES		
2 ADA	1,385		Instruction:		
3 ADA Pct Change over 5 Years	-11%		49 Regular Instruction	4,698,356	4,557,818
4 4 Qtr ADM	1,457		50 Special Education	841,565	888,233
5 Prior Year 3 Qtr ADM	1,464		51 Career Education	565,547	543,728
6 Assessment	91,572,741		52 Adult Education	120,286	0
7 M&O Mills	25.00		53 Compensatory Education	989,253	682,689
8 URT Mills	25.00		54 Other	774,164	807,159
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	7,989,170	7,479,626
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.00		56 General Administration	526,999	429,600
12 Total Mills	39.00		57 Central Services	318,729	264,361
13 Total Debt Bond/Non Bond	13,149,698		58 Maintenance & Operations Of Plant	1,509,839	1,523,217
State and Local Revenue			59 Student Transportation	546,394	461,120
14 Property Tax Receipts (Incl URT)	3,181,712	3,274,000	60 Othr District Level Support Service	37,581	42,164
15 Other Local Receipts	559,564	283,062	61 Total District Support Services	2,939,541	2,720,461
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	6,867,566	6,874,456	62 Student Support Services	590,637	698,089
17.2 98% of URT X Assessment less Net Revenues	62,506	100,000	63 Instructional Staff Support Service	1,346,146	1,804,059
18 Student Growth Funding	0	0	64 School Administration	743,393	695,661
19 Declining Enrollment Funding	99,256	22,875	65 Total District Support Services	2,680,177	3,197,809
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	805,508	840,343
22 Supplemental Millage Incent. Funds	30,286	22,714	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	12,674	16,322
24 Total Unrestricted Revenue from State and Local Sources	10,800,890	10,577,107	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	818,182	856,664
25 Adult Education	191,753	0	71 Facilities Acquisition And Const.	761,761	13,947
Regular Education:			72 Debt Service	1,018,746	762,861
26 Professional Development	62,037	63,198	75 Other Non-Programmed Costs	8,693	18,971
27 Other Regular Education	60,446	18,600	76 Total Expenditures	16,216,270	15,050,339
Special Education:			77 Less: Capital Expenditures	(871,707)	-122,167
28 Gifted And Talented	2,050	0	78 Less: Debt Service	(1,018,746)	-762,861
29 Alt. Learning Environment (ALE)	114,112	138,552	79 Total Current Expenditures	14,325,817	14,165,311
30 English Language Learner (ELL)	25,116	25,116	80 Exclusions from Current Expenditures	(776,823)	-575,850
31 National School Lunch State Categorical Funds (NSL)	1,176,956	1,210,676	81 Net Current Expenditures	13,548,994	13,589,461
32 Other Special Education	13,969	29,577	82 Per Pupil Expenditures	9,783	
33 Career Education	100,000	0	83 Personnel - Non-Federal Licensed Classroom FTEs	121.33	
34 School Food Service	5,469	5,469	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,902,204	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,404	
36 Early Childhood Programs	72,900	170,100	85 Personnel - Non-Federal Licensed FTEs	135.52	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,783,437	
38 Other Non-Instructional Program Aid	311,868	105,787	86 Avg Salary - Non-Federal Licensed FTEs	42,676	
39 Total Restricted Revenue from State Sources	2,136,676	1,767,075	87.1 Legal Balance (funds 1-2-4)	2,151,903	2,088,290
40 Total Restricted Revenue from Federal Sources	2,520,669	2,418,386	87.2 Categorical Fund Balance	35,445	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)	2,116,458	2,088,290
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	137,695	132,732
43 Indirect Cost Reimbursement	28,400	32,346	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	15,989	0			
46 Other	0	0			
47 Total Other Sources of Funds	44,389	32,346			
48 Total Revenue and Other Sources of Funds from All Sources	15,502,624	14,794,914			

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County: DESHA

MCGEHEE SCHOOL DISTRICT

LEA: 2105000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	526		CURRENT EXPENDITURES		
2 ADA	1,077		Instruction:		
3 ADA Pct Change over 5 Years	-5%		49 Regular Instruction	4,569,811	4,473,146
4 4 Qtr ADM	1,118		50 Special Education	850,216	890,378
5 Prior Year 3 Qtr ADM	1,125		51 Career Education	325,855	319,792
6 Assessment	119,772,200		52 Adult Education	0	0
7 M&O Mills	31.00		53 Compensatory Education	674,591	522,230
8 URT Mills	25.00		54 Other	21,021	71,307
9 M&O Mills in Excess of URT	6.00		55 Total Instruction	6,441,494	6,276,855
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.46		56 General Administration	318,575	312,715
12 Total Mills	40.46		57 Central Services	296,559	282,026
13 Total Debt Bond/Non Bond	6,038,526		58 Maintenance & Operations Of Plant	1,041,447	936,718
State and Local Revenue			59 Student Transportation	585,555	614,937
14 Property Tax Receipts (Incl URT)	3,980,234	3,983,300	60 Othr District Level Support Service	49,139	41,000
15 Other Local Receipts	564,731	238,946	61 Total District Support Services	2,291,276	2,187,395
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,028,087	4,084,997	62 Student Support Services	632,418	813,150
17.2 98% of URT X Assessment less Net Revenues	71,544	70,000	63 Instructional Staff Support Service	1,168,948	1,438,516
18 Student Growth Funding	0	0	64 School Administration	445,690	465,647
19 Declining Enrollment Funding	97,659	15,762	65 Total District Support Services	2,247,056	2,717,314
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	720,856	762,286
22 Supplemental Millage Incent. Funds	58,899	44,174	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	5,329	12,347
24 Total Unrestricted Revenue from State and Local Sources	8,801,154	8,437,179	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	726,185	774,633
25 Adult Education	0	0	71 Facilities Acquisition And Const.	52,020	1,111,000
Regular Education:			72 Debt Service	704,946	564,056
26 Professional Development	47,681	48,599	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	10,291	4,400	76 Total Expenditures	12,462,977	13,631,253
Special Education:			77 Less: Capital Expenditures	(331,127)	-1,299,434
28 Gifted And Talented	300	0	78 Less: Debt Service	(704,946)	-564,056
29 Alt. Learning Environment (ALE)	17,658	36,065	79 Total Current Expenditures	11,426,904	11,767,763
30 English Language Learner (ELL)	0	4,200	80 Exclusions from Current Expenditures	(598,755)	-424,712
31 National School Lunch State Categorical Funds (NSL)	871,332	908,007	81 Net Current Expenditures	10,828,149	11,343,051
32 Other Special Education	31,840	29,746	82 Per Pupil Expenditures	10,051	
33 Career Education	8,125	0	83 Personnel - Non-Federal Licensed Classroom FTEs	86.81	
34 School Food Service	4,499	5,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,712,905	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,770	
36 Early Childhood Programs	291,600	291,600	85 Personnel - Non-Federal Licensed FTEs	96.40	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,369,945	
38 Other Non-Instructional Program Aid	28,329	25,644	86 Avg Salary - Non-Federal Licensed FTEs	45,331	
39 Total Restricted Revenue from State Sources	1,311,655	1,353,261	87.1 Legal Balance (funds 1-2-4)	2,544,751	2,100,029
40 Total Restricted Revenue from Federal Sources	1,970,115	2,218,005	87.2 Categorical Fund Balance	356,470	83
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	43,530	1,033,142	87.4 Net Legal Bal (Excl Cat & QZAB)	2,188,281	2,099,947
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	140,895	74,037
43 Indirect Cost Reimbursement	30,000	30,000	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	73,530	1,063,142			
48 Total Revenue and Other Sources of Funds from All Sources	12,156,453	13,071,587			

Annual Statistical Report 2011/2012

County: DREW

DREW CENTRAL SCHOOL DISTRICT

LEA: 2202000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	564		CURRENT EXPENDITURES		
2 ADA	884		Instruction:		
3 ADA Pct Change over 5 Years	-7%		49 Regular Instruction	3,339,388	2,908,680
4 4 Qtr ADM	934		50 Special Education	503,288	436,800
5 Prior Year 3 Qtr ADM	972		51 Career Education	222,009	122,081
6 Assessment	64,477,290		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	784,200	830,916
8 URT Mills	25.00		54 Other	479,057	446,818
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,327,942	4,745,294
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.90		56 General Administration	229,321	201,062
12 Total Mills	39.90		57 Central Services	252,200	249,728
13 Total Debt Bond/Non Bond	7,155,000		58 Maintenance & Operations Of Plant	754,422	768,507
State and Local Revenue			59 Student Transportation	648,633	519,447
14 Property Tax Receipts (Incl URT)	2,036,081	2,586,832	60 Othr District Level Support Service	15,125	14,000
15 Other Local Receipts	513,055	126,181	61 Total District Support Services	1,899,701	1,752,745
16 Revenue From Intern Srce	3,810	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,478,340	4,273,371	62 Student Support Services	573,235	493,664
17.2 98% of URT X Assessment less Net Revenues	78,183	50,000	63 Instructional Staff Support Service	741,810	663,668
18 Student Growth Funding	0	0	64 School Administration	459,174	433,366
19 Declining Enrollment Funding	29,614	119,856	65 Total District Support Services	1,774,219	1,590,698
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	510,878	518,151
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	30,297	30,000	68 Community Operations	0	400
24 Total Unrestricted Revenue from State and Local Sources	7,169,379	7,186,240	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	510,878	518,551
25 Adult Education	0	0	71 Facilities Acquisition And Const.	701,896	500,226
Regular Education:			72 Debt Service	404,609	342,067
26 Professional Development	41,202	40,524	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	11,440	13,400	76 Total Expenditures	10,619,245	9,449,580
Special Education:			77 Less: Capital Expenditures	(764,362)	-547,286
28 Gifted And Talented	200	0	78 Less: Debt Service	(404,609)	-342,067
29 Alt. Learning Environment (ALE)	50,901	43,802	79 Total Current Expenditures	9,450,274	8,560,227
30 English Language Learner (ELL)	13,156	13,000	80 Exclusions from Current Expenditures	(446,927)	-223,014
31 National School Lunch State Categorical Funds (NSL)	710,424	716,902	81 Net Current Expenditures	9,003,347	8,337,213
32 Other Special Education	37,162	33,500	82 Per Pupil Expenditures	10,181	
33 Career Education	39,542	35,000	83 Personnel - Non-Federal Licensed Classroom FTEs	70.59	
34 School Food Service	3,412	3,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,953,165	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,835	
36 Early Childhood Programs	291,600	291,600	85 Personnel - Non-Federal Licensed FTEs	76.35	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,414,810	
38 Other Non-Instructional Program Aid	255,980	624,647	86 Avg Salary - Non-Federal Licensed FTEs	44,726	
39 Total Restricted Revenue from State Sources	1,455,019	1,815,375	87.1 Legal Balance (funds 1-2-4)	589,457	1,569,734
40 Total Restricted Revenue from Federal Sources	1,524,181	1,444,402	87.2 Categorical Fund Balance	18,495	14,791
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)	570,962	1,554,943
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,329,487	1,344,392
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	500	0			
48 Total Revenue and Other Sources of Funds from All Sources	10,149,079	10,446,017			

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County: DREW

MONTICELLO SCHOOL DISTRICT

LEA: 2203000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	95		CURRENT EXPENDITURES		
2 ADA	2,019		Instruction:		
3 ADA Pct Change over 5 Years	-2%		49 Regular Instruction	7,688,372	7,691,133
4 4 Qtr ADM	2,093		50 Special Education	1,001,797	1,254,231
5 Prior Year 3 Qtr ADM	2,087		51 Career Education	651,535	694,960
6 Assessment	118,898,787		52 Adult Education	343,652	351,563
7 M&O Mills	25.00		53 Compensatory Education	1,021,119	1,040,549
8 URT Mills	25.00		54 Other	758,753	764,706
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	11,465,229	11,797,141
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.90		56 General Administration	527,835	478,705
12 Total Mills	39.90		57 Central Services	490,514	442,158
13 Total Debt Bond/Non Bond	9,895,000		58 Maintenance & Operations Of Plant	2,008,040	2,137,525
State and Local Revenue			59 Student Transportation	687,551	775,189
14 Property Tax Receipts (Incl URT)	4,598,849	4,649,213	60 Othr District Level Support Service	30,848	35,000
15 Other Local Receipts	1,103,910	845,066	61 Total District Support Services	3,744,787	3,868,577
16 Revenue From Intern Srcs	7,735	7,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	9,969,881	10,191,222	62 Student Support Services	920,815	1,016,363
17.2 98% of URT X Assessment less Net Revenues	153,099	100,000	63 Instructional Staff Support Service	1,407,719	1,318,093
18 Student Growth Funding	54,344	0	64 School Administration	1,026,653	1,033,033
19 Declining Enrollment Funding	0	0	65 Total District Support Services	3,355,186	3,367,489
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,090,120	994,005
22 Supplemental Millage Incent. Funds	4,154	3,115	67 Other Enterprise Operations	41,734	19,700
23 Other Unrestricted State Funding	0	53,330	68 Community Operations	301,239	382,498
24 Total Unrestricted Revenue from State and Local Sources	15,891,971	15,848,946	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,433,093	1,396,203
25 Adult Education	216,139	218,747	71 Facilities Acquisition And Const.	404,886	0
Regular Education:			72 Debt Service	345,556	1,040,282
26 Professional Development	88,457	90,590	75 Other Non-Programmed Costs	6,130	0
27 Other Regular Education	21,504	0	76 Total Expenditures	20,754,868	21,469,693
Special Education:			77 Less: Capital Expenditures	(660,972)	-223,060
28 Gifted And Talented	1,200	1,000	78 Less: Debt Service	(345,556)	-1,040,282
29 Alt. Learning Environment (ALE)	155,562	162,778	79 Total Current Expenditures	19,748,340	20,206,350
30 English Language Learner (ELL)	4,186	0	80 Exclusions from Current Expenditures	(1,717,871)	-1,632,805
31 National School Lunch State Categorical Funds (NSL)	584,936	551,122	81 Net Current Expenditures	18,030,468	18,573,545
32 Other Special Education	147,640	229,815	82 Per Pupil Expenditures	8,929	
33 Career Education	527,004	559,268	83 Personnel - Non-Federal Licensed Classroom FTEs	160.54	
34 School Food Service	6,541	6,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	6,390,886	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,809	
36 Early Childhood Programs	200,840	188,012	85 Personnel - Non-Federal Licensed FTEs	174.01	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	7,327,217	
38 Other Non-Instructional Program Aid	261,234	233,035	86 Avg Salary - Non-Federal Licensed FTEs	42,108	
39 Total Restricted Revenue from State Sources	2,215,242	2,240,367	87.1 Legal Balance (funds 1-2-4)	4,143,184	3,702,353
40 Total Restricted Revenue from Federal Sources	3,124,881	2,827,798	87.2 Categorical Fund Balance	61,266	10,217
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)	4,081,918	3,692,136
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,270,767	1,260,767
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	302,368	305,368
44 Gains & Losses - Sale Fixed Assets	5,925	0			
45 Compensation - Loss Of Fixed Assets	1,878	0			
46 Other	0	0			
47 Total Other Sources of Funds	7,803	0			
48 Total Revenue and Other Sources of Funds from All Sources	21,239,897	20,917,111			

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County: FAULKNER

CONWAY SCHOOL DISTRICT

LEA: 2301000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	125		CURRENT EXPENDITURES		
2 ADA	8,993		Instruction:		
3 ADA Pct Change over 5 Years	8%		49 Regular Instruction	30,347,056	31,414,582
4 4 Qtr ADM	9,369		50 Special Education	7,119,428	7,233,746
5 Prior Year 3 Qtr ADM	9,236		51 Career Education	3,999,112	3,565,479
6 Assessment	1,063,005,548		52 Adult Education	906,590	824,564
7 M&O Mills	25.00		53 Compensatory Education	2,138,705	1,850,135
8 URT Mills	25.00		54 Other	4,345,214	4,345,794
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	48,856,106	49,234,300
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.10		56 General Administration	681,725	817,779
12 Total Mills	38.10		57 Central Services	2,167,238	1,965,736
13 Total Debt Bond/Non Bond	136,436,985		58 Maintenance & Operations Of Plant	8,830,853	8,665,919
State and Local Revenue			59 Student Transportation	2,776,984	2,616,186
14 Property Tax Receipts (Incl URT)	39,783,644	38,020,547	60 Othr District Level Support Service	214,906	150,000
15 Other Local Receipts	4,818,722	2,370,466	61 Total District Support Services	14,671,706	14,215,620
16 Revenue From Intern Srcs	52,076	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	32,182,243	32,653,167	62 Student Support Services	4,297,506	4,540,241
17.2 98% of URT X Assessment less Net Revenues	172,689	172,689	63 Instructional Staff Support Service	6,668,527	6,530,419
18 Student Growth Funding	833,480	940,050	64 School Administration	4,798,664	4,865,526
19 Declining Enrollment Funding	0	0	65 Total District Support Services	15,764,697	15,936,187
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	3,871,320	4,180,767
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	17,083	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	56,986	67,371
24 Total Unrestricted Revenue from State and Local Sources	77,842,854	74,156,919	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	3,945,389	4,248,138
25 Adult Education	730,444	710,314	71 Facilities Acquisition And Const.	35,873,057	13,827,350
Regular Education:			72 Debt Service	7,996,116	7,636,700
26 Professional Development	391,417	407,611	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	90,824	15,800	76 Total Expenditures	127,107,070	105,098,295
Special Education:			77 Less: Capital Expenditures	(37,770,572)	-14,305,056
28 Gifted And Talented	23,750	27,000	78 Less: Debt Service	(7,996,116)	-7,636,700
29 Alt. Learning Environment (ALE)	262,627	277,610	79 Total Current Expenditures	81,340,383	83,156,538
30 English Language Learner (ELL)	105,846	110,500	80 Exclusions from Current Expenditures	(5,370,604)	-3,437,405
31 National School Lunch State Categorical Funds (NSL)	2,060,938	2,211,726	81 Net Current Expenditures	75,969,779	79,719,133
32 Other Special Education	480,033	456,862	82 Per Pupil Expenditures	8,448	
33 Career Education	1,934,024	1,913,183	83 Personnel - Non-Federal Licensed Classroom FTEs	616.67	
34 School Food Service	28,265	28,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	33,175,430	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	53,798	
36 Early Childhood Programs	879,478	861,514	85 Personnel - Non-Federal Licensed FTEs	672.17	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	37,834,897	
38 Other Non-Instructional Program Aid	4,042,159	184,976	86 Avg Salary - Non-Federal Licensed FTEs	56,288	
39 Total Restricted Revenue from State Sources	11,029,805	7,205,096	87.1 Legal Balance (funds 1-2-4)	7,361,792	6,000,000
40 Total Restricted Revenue from Federal Sources	9,738,954	9,578,828	87.2 Categorical Fund Balance	276,196	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	11,130,762	0	87.4 Net Legal Bal (Excl Cat & QZAB)	7,085,596	6,000,000
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	19,103,160	6,465,127
43 Indirect Cost Reimbursement	75,000	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	10,978	0			
45 Compensation - Loss Of Fixed Assets	10,656	0			
46 Other	0	0			
47 Total Other Sources of Funds	11,227,396	0			
48 Total Revenue and Other Sources of Funds from All Sources	109,839,009	90,940,843			

Annual Statistical Report 2011/2012

County: FAULKNER

GREENBRIER SCHOOL DISTRICT

LEA: 2303000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	141		CURRENT EXPENDITURES		
2 ADA	2,998		Instruction:		
3 ADA Pct Change over 5 Years	14%		49 Regular Instruction	11,419,784	11,496,752
4 4 Qtr ADM	3,158		50 Special Education	1,932,698	1,822,694
5 Prior Year 3 Qtr ADM	3,078		51 Career Education	629,474	631,216
6 Assessment	210,665,483		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	208,453	189,571
8 URT Mills	25.00		54 Other	485,119	555,345
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	14,675,527	14,695,577
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.00		56 General Administration	534,674	552,136
12 Total Mills	38.00		57 Central Services	827,480	865,955
13 Total Debt Bond/Non Bond	31,272,493		58 Maintenance & Operations Of Plant	1,983,891	1,928,580
State and Local Revenue			59 Student Transportation	1,052,654	1,129,637
14 Property Tax Receipts (Incl URT)	7,976,882	7,815,183	60 Othr District Level Support Service	71,254	60,000
15 Other Local Receipts	1,322,643	560,086	61 Total District Support Services	4,469,952	4,536,308
16 Revenue From Intern Srcs	17,640	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	14,133,550	14,620,570	62 Student Support Services	1,409,505	1,496,560
17.2 98% of URT X Assessment less Net Revenues	121,487	0	63 Instructional Staff Support Service	1,407,008	1,661,936
18 Student Growth Funding	494,807	564,030	64 School Administration	1,386,663	1,459,351
19 Declining Enrollment Funding	0	0	65 Total District Support Services	4,203,176	4,617,847
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,155,069	1,206,567
22 Supplemental Millage Incent. Funds	44,818	33,614	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	4,071	4,500
24 Total Unrestricted Revenue from State and Local Sources	24,111,828	23,593,483	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,159,139	1,211,067
25 Adult Education	0	0	71 Facilities Acquisition And Const.	6,955,335	1,603,947
Regular Education:			72 Debt Service	1,835,526	1,954,373
26 Professional Development	130,437	136,964	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	20,621	21,600	76 Total Expenditures	33,298,655	28,619,119
Special Education:			77 Less: Capital Expenditures	(7,414,462)	-2,242,469
28 Gifted And Talented	10,088	0	78 Less: Debt Service	(1,835,526)	-1,954,373
29 Alt. Learning Environment (ALE)	18,528	21,351	79 Total Current Expenditures	24,048,668	24,422,277
30 English Language Learner (ELL)	14,651	11,960	80 Exclusions from Current Expenditures	(1,615,972)	-1,073,286
31 National School Lunch State Categorical Funds (NSL)	589,490	620,917	81 Net Current Expenditures	22,432,695	23,348,992
32 Other Special Education	151,805	50,000	82 Per Pupil Expenditures	7,482	
33 Career Education	44,417	45,500	83 Personnel - Non-Federal Licensed Classroom FTEs	207.28	
34 School Food Service	8,628	8,700	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	10,329,621	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,834	
36 Early Childhood Programs	622,350	622,350	85 Personnel - Non-Federal Licensed FTEs	225.09	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	11,742,530	
38 Other Non-Instructional Program Aid	2,487,333	618,358	86 Avg Salary - Non-Federal Licensed FTEs	52,168	
39 Total Restricted Revenue from State Sources	4,098,347	2,157,701	87.1 Legal Balance (funds 1-2-4)	2,998,432	3,462,193
40 Total Restricted Revenue from Federal Sources	2,117,191	2,219,720	87.2 Categorical Fund Balance	10,345	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	2,715,714	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,988,087	3,462,193
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,189,503	1,249,635
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	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	2,715,714	0			
48 Total Revenue and Other Sources of Funds from All Sources	33,043,080	27,970,903			

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County: FAULKNER

GUY-PERKINS SCHOOL DISTRICT

LEA: 2304000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	47		CURRENT EXPENDITURES		
2 ADA	379		Instruction:		
3 ADA Pct Change over 5 Years	-14%		49 Regular Instruction	1,934,347	1,810,544
4 4 Qtr ADM	405		50 Special Education	257,916	257,079
5 Prior Year 3 Qtr ADM	438		51 Career Education	176,957	221,757
6 Assessment	55,483,048		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	31,046	8,036
8 URT Mills	25.00		54 Other	34,357	31,320
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,434,622	2,328,736
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.50		56 General Administration	154,688	159,421
12 Total Mills	39.50		57 Central Services	80,835	82,015
13 Total Debt Bond/Non Bond	2,805,000		58 Maintenance & Operations Of Plant	505,811	405,206
State and Local Revenue			59 Student Transportation	170,899	265,470
14 Property Tax Receipts (Incl URT)	1,801,041	2,237,749	60 Othr District Level Support Service	19,952	20,720
15 Other Local Receipts	308,198	126,718	61 Total District Support Services	932,184	932,831
16 Revenue From Intern Srce	2,267	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,682,155	1,157,333	62 Student Support Services	215,836	229,943
17.2 98% of URT X Assessment less Net Revenues	63,641	0	63 Instructional Staff Support Service	356,540	334,660
18 Student Growth Funding	0	0	64 School Administration	152,532	168,659
19 Declining Enrollment Funding	62,976	106,476	65 Total District Support Services	724,908	733,262
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	244,141	223,156
22 Supplemental Millage Incent. Funds	15,364	11,523	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	12,443	68 Community Operations	501	500
24 Total Unrestricted Revenue from State and Local Sources	3,935,642	3,652,242	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	244,642	223,656
25 Adult Education	0	0	71 Facilities Acquisition And Const.	14,577	0
Regular Education:			72 Debt Service	102,875	157,412
26 Professional Development	18,543	17,510	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	2,421	0	76 Total Expenditures	4,453,807	4,375,897
Special Education:			77 Less: Capital Expenditures	(43,337)	-86,500
28 Gifted And Talented	50	0	78 Less: Debt Service	(102,875)	-157,412
29 Alt. Learning Environment (ALE)	25,160	27,820	79 Total Current Expenditures	4,307,595	4,131,984
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(306,780)	-253,877
31 National School Lunch State Categorical Funds (NSL)	140,668	123,046	81 Net Current Expenditures	4,000,814	3,878,107
32 Other Special Education	21,549	0	82 Per Pupil Expenditures	10,556	
33 Career Education	17,063	14,626	83 Personnel - Non-Federal Licensed Classroom FTEs	36.37	
34 School Food Service	1,606	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,521,059	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,822	
36 Early Childhood Programs	72,900	72,900	85 Personnel - Non-Federal Licensed FTEs	39.63	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,738,899	
38 Other Non-Instructional Program Aid	31,160	3,126	86 Avg Salary - Non-Federal Licensed FTEs	43,878	
39 Total Restricted Revenue from State Sources	331,119	259,028	87.1 Legal Balance (funds 1-2-4)	920,366	920,366
40 Total Restricted Revenue from Federal Sources	483,637	453,863	87.2 Categorical Fund Balance	10,930	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)	909,437	920,366
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	76,934	76,934
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	15,775	6,000			
47 Total Other Sources of Funds	15,775	6,000			
48 Total Revenue and Other Sources of Funds from All Sources	4,766,173	4,371,133			

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County: FAULKNER

MAYFLOWER SCHOOL DISTRICT

LEA: 2305000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	84		CURRENT EXPENDITURES		
2 ADA	1,037		Instruction:		
3 ADA Pct Change over 5 Years	14%		49 Regular Instruction	3,995,114	4,133,375
4 4 Qtr ADM	1,107		50 Special Education	530,682	577,938
5 Prior Year 3 Qtr ADM	1,059		51 Career Education	109,446	142,083
6 Assessment	68,816,688		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	179,833	108,072
8 URT Mills	25.00		54 Other	198,791	193,575
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,013,865	5,155,044
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	15.50		56 General Administration	241,971	203,139
12 Total Mills	40.50		57 Central Services	306,115	377,367
13 Total Debt Bond/Non Bond	10,442,500		58 Maintenance & Operations Of Plant	1,101,279	1,920,508
State and Local Revenue			59 Student Transportation	491,716	582,247
14 Property Tax Receipts (Incl URT)	2,961,134	2,902,000	60 Othr District Level Support Service	49,599	38,516
15 Other Local Receipts	564,263	254,760	61 Total District Support Services	2,190,680	3,121,778
16 Revenue From Intern Srcs	3,857	3,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,883,757	5,288,001	62 Student Support Services	438,607	504,738
17.2 98% of URT X Assessment less Net Revenues	42,576	40,000	63 Instructional Staff Support Service	630,217	607,996
18 Student Growth Funding	294,144	0	64 School Administration	537,724	653,896
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,606,548	1,766,630
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	583,201	237,054
22 Supplemental Millage Incent. Funds	1,655	1,241	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	344	600
24 Total Unrestricted Revenue from State and Local Sources	8,751,386	8,489,002	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	583,546	237,654
25 Adult Education	0	0	71 Facilities Acquisition And Const.	3,071,784	727,206
Regular Education:			72 Debt Service	618,871	672,551
26 Professional Development	44,893	48,287	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	13,739	0	76 Total Expenditures	13,085,294	11,680,863
Special Education:			77 Less: Capital Expenditures	(3,239,312)	-893,880
28 Gifted And Talented	350	0	78 Less: Debt Service	(618,871)	-672,551
29 Alt. Learning Environment (ALE)	29,264	21,647	79 Total Current Expenditures	9,227,111	10,114,432
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(594,450)	-339,712
31 National School Lunch State Categorical Funds (NSL)	287,914	358,798	81 Net Current Expenditures	8,632,662	9,774,720
32 Other Special Education	86,339	0	82 Per Pupil Expenditures	8,324	
33 Career Education	11,375	42,813	83 Personnel - Non-Federal Licensed Classroom FTEs	78.67	
34 School Food Service	3,514	2,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,398,444	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,199	
36 Early Childhood Programs	145,800	148,800	85 Personnel - Non-Federal Licensed FTEs	85.19	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,833,191	
38 Other Non-Instructional Program Aid	1,329,815	88,366	86 Avg Salary - Non-Federal Licensed FTEs	44,996	
39 Total Restricted Revenue from State Sources	1,953,003	711,211	87.1 Legal Balance (funds 1-2-4)	2,067,132	1,556,162
40 Total Restricted Revenue from Federal Sources	1,308,656	1,153,754	87.2 Categorical Fund Balance	59,318	18,357
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	169,560	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,007,814	1,537,805
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,217,419	426,270
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	1,501	4,000			
46 Other	0	0			
47 Total Other Sources of Funds	171,061	4,000			
48 Total Revenue and Other Sources of Funds from All Sources	12,184,106	10,357,966			

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County: FAULKNER

MT. VERNON/ENOLA SCHOOL DIST.

LEA: 2306000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	107		CURRENT EXPENDITURES		
2 ADA	449		Instruction:		
3 ADA Pct Change over 5 Years	-1%		49 Regular Instruction	1,738,547	1,718,114
4 4 Qtr ADM	468		50 Special Education	177,650	204,335
5 Prior Year 3 Qtr ADM	479		51 Career Education	209,933	199,253
6 Assessment	35,962,397		52 Adult Education	0	0
7 M&O Mills	25.49		53 Compensatory Education	128,359	89,903
8 URT Mills	25.00		54 Other	173,475	169,752
9 M&O Mills in Excess of URT	0.49		55 Total Instruction	2,427,965	2,381,357
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	16.01		56 General Administration	155,825	161,985
12 Total Mills	41.50		57 Central Services	69,042	178,465
13 Total Debt Bond/Non Bond	3,720,000		58 Maintenance & Operations Of Plant	516,651	452,611
State and Local Revenue			59 Student Transportation	185,745	207,697
14 Property Tax Receipts (Incl URT)	1,362,864	1,227,000	60 Othr District Level Support Service	15,005	17,245
15 Other Local Receipts	290,907	247,812	61 Total District Support Services	942,267	1,018,004
16 Revenue From Intern Srce	2,620	2,600	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,138,816	2,076,355	62 Student Support Services	154,004	149,108
17.2 98% of URT X Assessment less Net Revenues	70,178	20,000	63 Instructional Staff Support Service	214,124	288,294
18 Student Growth Funding	0	0	64 School Administration	237,339	241,756
19 Declining Enrollment Funding	60,303	22,812	65 Total District Support Services	605,467	679,158
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	282,426	269,600
22 Supplemental Millage Incent. Funds	22,733	17,050	67 Other Enterprise Operations	67,385	67,000
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	500
24 Total Unrestricted Revenue from State and Local Sources	3,948,421	3,613,629	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	349,811	337,100
25 Adult Education	0	0	71 Facilities Acquisition And Const.	27,413	500
Regular Education:			72 Debt Service	242,666	246,072
26 Professional Development	20,310	20,478	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	2,421	1,200	76 Total Expenditures	4,595,590	4,662,192
Special Education:			77 Less: Capital Expenditures	(111,868)	-160,001
28 Gifted And Talented	300	200	78 Less: Debt Service	(242,666)	-246,072
29 Alt. Learning Environment (ALE)	27,647	19,998	79 Total Current Expenditures	4,241,055	4,256,119
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(340,126)	-312,626
31 National School Lunch State Categorical Funds (NSL)	144,716	143,726	81 Net Current Expenditures	3,900,930	3,943,493
32 Other Special Education	2,006	0	82 Per Pupil Expenditures	8,689	
33 Career Education	1,084	1,084	83 Personnel - Non-Federal Licensed Classroom FTEs	38.47	
34 School Food Service	1,843	2,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,539,514	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,019	
36 Early Childhood Programs	97,200	97,200	85 Personnel - Non-Federal Licensed FTEs	41.71	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,785,798	
38 Other Non-Instructional Program Aid	17,011	13,645	86 Avg Salary - Non-Federal Licensed FTEs	42,815	
39 Total Restricted Revenue from State Sources	314,537	299,531	87.1 Legal Balance (funds 1-2-4)	1,264,503	1,034,691
40 Total Restricted Revenue from Federal Sources	534,994	476,305	87.2 Categorical Fund Balance	6,567	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)	1,257,937	1,034,691
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	195,588	199,588
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	2,684	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	14,430	3,600			
47 Total Other Sources of Funds	17,114	3,600			
48 Total Revenue and Other Sources of Funds from All Sources	4,815,066	4,393,064			

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County: FAULKNER

VILONIA SCHOOL DISTRICT

LEA: 2307000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	109		CURRENT EXPENDITURES		
2 ADA	2,989		Instruction:		
3 ADA Pct Change over 5 Years	10%		49 Regular Instruction	10,329,645	10,384,354
4 4 Qtr ADM	3,148		50 Special Education	1,863,048	2,114,310
5 Prior Year 3 Qtr ADM	3,060		51 Career Education	918,942	920,458
6 Assessment	153,516,356		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	402,489	365,566
8 URT Mills	25.00		54 Other	982,274	1,006,362
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	14,496,398	14,791,050
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.90		56 General Administration	550,183	675,660
12 Total Mills	38.90		57 Central Services	635,908	504,863
13 Total Debt Bond/Non Bond	15,648,401		58 Maintenance & Operations Of Plant	2,408,533	2,385,907
State and Local Revenue			59 Student Transportation	1,117,688	1,077,534
14 Property Tax Receipts (Incl URT)	6,476,903	6,626,151	60 Othr District Level Support Service	229,502	258,890
15 Other Local Receipts	2,016,639	1,558,317	61 Total District Support Services	4,941,814	4,902,855
16 Revenue From Intern Srcs	17,563	16,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	15,164,814	15,989,864	62 Student Support Services	1,482,322	1,486,477
17.2 98% of URT X Assessment less Net Revenues	66,207	0	63 Instructional Staff Support Service	1,510,424	1,415,271
18 Student Growth Funding	537,677	100,000	64 School Administration	1,361,034	1,349,800
19 Declining Enrollment Funding	0	0	65 Total District Support Services	4,353,780	4,251,548
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,593,946	1,626,300
22 Supplemental Millage Incent. Funds	138,411	103,808	67 Other Enterprise Operations	57,514	31,000
23 Other Unrestricted State Funding	0	0	68 Community Operations	550,280	475,132
24 Total Unrestricted Revenue from State and Local Sources	24,418,213	24,394,140	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,201,741	2,132,432
25 Adult Education	35,459	35,000	71 Facilities Acquisition And Const.	659,847	2,721,641
Regular Education:			72 Debt Service	794,276	1,041,234
26 Professional Development	129,703	136,747	75 Other Non-Programmed Costs	-15,069	0
27 Other Regular Education	14,867	17,000	76 Total Expenditures	27,432,787	29,840,758
Special Education:			77 Less: Capital Expenditures	(953,109)	-3,312,430
28 Gifted And Talented	2,178	2,200	78 Less: Debt Service	(794,276)	-1,041,234
29 Alt. Learning Environment (ALE)	106,236	102,487	79 Total Current Expenditures	25,685,401	25,487,094
30 English Language Learner (ELL)	11,063	11,000	80 Exclusions from Current Expenditures	(2,434,117)	-1,966,088
31 National School Lunch State Categorical Funds (NSL)	579,370	662,794	81 Net Current Expenditures	23,251,284	23,521,006
32 Other Special Education	173,057	132,500	82 Per Pupil Expenditures	7,780	
33 Career Education	124,709	142,321	83 Personnel - Non-Federal Licensed Classroom FTEs	199.42	
34 School Food Service	11,854	12,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	9,769,978	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	48,992	
36 Early Childhood Programs	437,400	437,400	85 Personnel - Non-Federal Licensed FTEs	217.42	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	11,135,736	
38 Other Non-Instructional Program Aid	280,887	274,055	86 Avg Salary - Non-Federal Licensed FTEs	51,218	
39 Total Restricted Revenue from State Sources	1,906,783	1,965,504	87.1 Legal Balance (funds 1-2-4)	5,832,041	7,433,671
40 Total Restricted Revenue from Federal Sources	3,228,332	3,674,361	87.2 Categorical Fund Balance	2,112	3,860
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	-100,889	7,075,691	87.4 Net Legal Bal (Excl Cat & QZAB)	5,829,929	7,429,811
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,228,811	6,855,602
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	910	0			
45 Compensation - Loss Of Fixed Assets	100,377	50,000			
46 Other	0	0			
47 Total Other Sources of Funds	398	7,125,691			
48 Total Revenue and Other Sources of Funds from All Sources	29,553,726	37,159,696			

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County: FRANKLIN

CHARLESTON SCHOOL DISTRICT

LEA: 2402000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	110		CURRENT EXPENDITURES		
2 ADA	829		Instruction:		
3 ADA Pct Change over 5 Years	-6%		49 Regular Instruction	3,363,581	3,406,568
4 4 Qtr ADM	853		50 Special Education	319,662	336,959
5 Prior Year 3 Qtr ADM	874		51 Career Education	228,338	244,008
6 Assessment	51,850,140		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	130,008	135,877
8 URT Mills	25.00		54 Other	106,224	103,181
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,147,813	4,226,593
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	12.50		56 General Administration	201,164	206,521
12 Total Mills	37.50		57 Central Services	95,593	97,651
13 Total Debt Bond/Non Bond	7,432,500		58 Maintenance & Operations Of Plant	628,686	666,334
State and Local Revenue			59 Student Transportation	187,322	259,519
14 Property Tax Receipts (Incl URT)	1,914,134	1,914,495	60 Othr District Level Support Service	19,032	29,945
15 Other Local Receipts	308,850	273,285	61 Total District Support Services	1,131,798	1,259,970
16 Revenue From Intern Srce	10,326	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,113,619	4,045,662	62 Student Support Services	378,858	450,892
17.2 98% of URT X Assessment less Net Revenues	34,567	10,000	63 Instructional Staff Support Service	350,994	361,298
18 Student Growth Funding	0	0	64 School Administration	398,163	389,440
19 Declining Enrollment Funding	0	64,425	65 Total District Support Services	1,128,016	1,201,630
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	318,138	333,656
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	12,152	12,250
23 Other Unrestricted State Funding	0	0	68 Community Operations	537	1,500
24 Total Unrestricted Revenue from State and Local Sources	6,381,496	6,307,867	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	330,827	347,406
25 Adult Education	0	0	71 Facilities Acquisition And Const.	367,270	671,503
Regular Education:			72 Debt Service	392,066	514,182
26 Professional Development	37,037	37,028	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	968	4,600	76 Total Expenditures	7,497,789	8,221,284
Special Education:			77 Less: Capital Expenditures	(421,650)	-773,477
28 Gifted And Talented	250	250	78 Less: Debt Service	(392,066)	-514,182
29 Alt. Learning Environment (ALE)	539	9,598	79 Total Current Expenditures	6,684,073	6,933,625
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(358,701)	-346,360
31 National School Lunch State Categorical Funds (NSL)	181,654	194,909	81 Net Current Expenditures	6,325,372	6,587,265
32 Other Special Education	3,587	0	82 Per Pupil Expenditures	7,633	
33 Career Education	8,125	5,688	83 Personnel - Non-Federal Licensed Classroom FTEs	53.84	
34 School Food Service	2,938	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,775,988	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	51,560	
36 Early Childhood Programs	97,200	97,200	85 Personnel - Non-Federal Licensed FTEs	58.64	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,160,703	
38 Other Non-Instructional Program Aid	246,355	263,139	86 Avg Salary - Non-Federal Licensed FTEs	53,900	
39 Total Restricted Revenue from State Sources	578,652	612,412	87.1 Legal Balance (funds 1-2-4)	1,500,231	1,394,042
40 Total Restricted Revenue from Federal Sources	654,489	602,097	87.2 Categorical Fund Balance	6,051	780
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	700	800	87.4 Net Legal Bal (Excl Cat & QZAB)	1,494,180	1,393,262
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,064,581	590,741
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	1,628	0			
47 Total Other Sources of Funds	2,328	800			
48 Total Revenue and Other Sources of Funds from All Sources	7,616,966	7,523,175			

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County: FRANKLIN

COUNTY LINE SCHOOL DISTRICT

LEA: 2403000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	144		CURRENT EXPENDITURES		
2 ADA	431		Instruction:		
3 ADA Pct Change over 5 Years	-12%		49 Regular Instruction	1,923,778	1,733,126
4 4 Qtr ADM	448		50 Special Education	188,455	184,460
5 Prior Year 3 Qtr ADM	473		51 Career Education	142,449	138,810
6 Assessment	46,648,202		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	246,537	212,478
8 URT Mills	25.00		54 Other	48,459	56,728
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,549,679	2,325,602
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.10		56 General Administration	259,708	238,193
12 Total Mills	36.10		57 Central Services	54,340	52,292
13 Total Debt Bond/Non Bond	4,640,000		58 Maintenance & Operations Of Plant	334,414	382,551
State and Local Revenue			59 Student Transportation	180,132	258,976
14 Property Tax Receipts (Incl URT)	1,606,361	1,634,784	60 Othr District Level Support Service	10,790	12,000
15 Other Local Receipts	154,613	128,509	61 Total District Support Services	839,384	944,012
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,783,354	1,664,736	62 Student Support Services	237,605	233,064
17.2 98% of URT X Assessment less Net Revenues	30,312	0	63 Instructional Staff Support Service	229,662	240,447
18 Student Growth Funding	0	0	64 School Administration	226,882	226,746
19 Declining Enrollment Funding	79,288	78,620	65 Total District Support Services	694,150	700,257
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	227,467	224,328
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	3,672	0	68 Community Operations	54	11,700
24 Total Unrestricted Revenue from State and Local Sources	3,657,600	3,506,649	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	227,521	236,028
25 Adult Education	0	0	71 Facilities Acquisition And Const.	567,318	361,023
Regular Education:			72 Debt Service	228,529	248,604
26 Professional Development	20,063	19,453	75 Other Non-Programmed Costs	5,548	0
27 Other Regular Education	3,313	2,200	76 Total Expenditures	5,112,129	4,815,526
Special Education:			77 Less: Capital Expenditures	(582,971)	-441,269
28 Gifted And Talented	1,100	500	78 Less: Debt Service	(228,529)	-248,604
29 Alt. Learning Environment (ALE)	6,798	3,552	79 Total Current Expenditures	4,300,628	4,125,654
30 English Language Learner (ELL)	2,392	2,440	80 Exclusions from Current Expenditures	(201,797)	-197,703
31 National School Lunch State Categorical Funds (NSL)	138,644	133,903	81 Net Current Expenditures	4,098,831	3,927,950
32 Other Special Education	10,155	7,472	82 Per Pupil Expenditures	9,515	
33 Career Education	13,000	9,000	83 Personnel - Non-Federal Licensed Classroom FTEs	38.56	
34 School Food Service	1,854	1,854	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,633,691	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,368	
36 Early Childhood Programs	78,732	97,200	85 Personnel - Non-Federal Licensed FTEs	42.99	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,951,095	
38 Other Non-Instructional Program Aid	216,847	153,315	86 Avg Salary - Non-Federal Licensed FTEs	45,385	
39 Total Restricted Revenue from State Sources	492,898	430,888	87.1 Legal Balance (funds 1-2-4)	1,287,682	1,204,250
40 Total Restricted Revenue from Federal Sources	640,294	590,882	87.2 Categorical Fund Balance	9,713	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	231	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,277,970	1,204,249
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	546,079	351,047
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	610	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	841	0			
48 Total Revenue and Other Sources of Funds from All Sources	4,791,632	4,528,419			

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County: FRANKLIN

OZARK SCHOOL DISTRICT

LEA: 2404000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	330		CURRENT EXPENDITURES		
2 ADA	1,752		Instruction:		
3 ADA Pct Change over 5 Years	0%		49 Regular Instruction	6,371,790	6,292,384
4 4 Qtr ADM	1,862		50 Special Education	831,435	832,075
5 Prior Year 3 Qtr ADM	1,814		51 Career Education	351,667	460,708
6 Assessment	149,265,505		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	821,610	812,443
8 URT Mills	25.00		54 Other	313,519	316,194
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	8,690,020	8,713,803
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	8.00		56 General Administration	343,613	395,309
12 Total Mills	33.00		57 Central Services	139,371	158,132
13 Total Debt Bond/Non Bond	6,017,618		58 Maintenance & Operations Of Plant	1,461,510	1,591,549
State and Local Revenue			59 Student Transportation	808,774	852,273
14 Property Tax Receipts (Incl URT)	4,492,433	4,587,774	60 Othr District Level Support Service	71,994	30,184
15 Other Local Receipts	554,538	266,948	61 Total District Support Services	2,825,262	3,027,447
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	7,403,079	7,907,873	62 Student Support Services	777,987	856,287
17.2 98% of URT X Assessment less Net Revenues	78,586	98,000	63 Instructional Staff Support Service	1,280,845	1,151,304
18 Student Growth Funding	298,214	0	64 School Administration	740,532	739,111
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,799,363	2,746,702
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	809,185	784,708
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	174,693	0	68 Community Operations	733	3,000
24 Total Unrestricted Revenue from State and Local Sources	13,001,543	12,860,595	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	809,918	787,708
25 Adult Education	0	0	71 Facilities Acquisition And Const.	975,844	340,513
Regular Education:			72 Debt Service	274,411	473,471
26 Professional Development	76,870	81,141	75 Other Non-Programmed Costs	3,020	0
27 Other Regular Education	4,130	12,400	76 Total Expenditures	16,377,839	16,089,644
Special Education:			77 Less: Capital Expenditures	(1,269,481)	-619,013
28 Gifted And Talented	350	500	78 Less: Debt Service	(274,411)	-473,471
29 Alt. Learning Environment (ALE)	187,395	183,368	79 Total Current Expenditures	14,833,947	14,997,160
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(532,366)	-332,866
31 National School Lunch State Categorical Funds (NSL)	503,470	540,782	81 Net Current Expenditures	14,301,582	14,664,294
32 Other Special Education	7,935	0	82 Per Pupil Expenditures	8,163	
33 Career Education	15,438	17,062	83 Personnel - Non-Federal Licensed Classroom FTEs	128.45	
34 School Food Service	6,115	6,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	6,011,238	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,798	
36 Early Childhood Programs	0	97,000	85 Personnel - Non-Federal Licensed FTEs	139.44	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,851,511	
38 Other Non-Instructional Program Aid	434,471	122,648	86 Avg Salary - Non-Federal Licensed FTEs	49,136	
39 Total Restricted Revenue from State Sources	1,236,173	1,060,902	87.1 Legal Balance (funds 1-2-4)	3,260,864	3,193,776
40 Total Restricted Revenue from Federal Sources	2,876,965	2,311,095	87.2 Categorical Fund Balance	89,518	1
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	5,401	300	87.4 Net Legal Bal (Excl Cat & QZAB)	3,171,345	3,193,776
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	413,307	377,473
43 Indirect Cost Reimbursement	28,610	5,184	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	27,198	5,000			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	1,983	2,000			
47 Total Other Sources of Funds	63,192	12,484			
48 Total Revenue and Other Sources of Funds from All Sources	17,177,873	16,245,076			

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County: FULTON

MAMMOTH SPRING SCHOOL DISTRICT

LEA: 2501000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	227		CURRENT EXPENDITURES		
2 ADA	455		Instruction:		
3 ADA Pct Change over 5 Years	-11%		49 Regular Instruction	1,858,646	1,749,551
4 4 Qtr ADM	478		50 Special Education	283,559	317,035
5 Prior Year 3 Qtr ADM	469		51 Career Education	170,962	173,546
6 Assessment	35,821,866		52 Adult Education	0	0
7 M&O Mills	30.00		53 Compensatory Education	291,982	291,690
8 URT Mills	25.00		54 Other	135,923	138,967
9 M&O Mills in Excess of URT	5.00		55 Total Instruction	2,741,072	2,670,788
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	5.00		56 General Administration	196,831	202,054
12 Total Mills	35.00		57 Central Services	5,572	1,000
13 Total Debt Bond/Non Bond	926,529		58 Maintenance & Operations Of Plant	391,736	345,501
State and Local Revenue			59 Student Transportation	305,234	372,170
14 Property Tax Receipts (Incl URT)	1,152,471	1,228,313	60 Othr District Level Support Service	20,800	4,621
15 Other Local Receipts	273,087	64,764	61 Total District Support Services	920,173	925,345
16 Revenue From Intern Srcs	6	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,032,252	2,102,472	62 Student Support Services	139,699	124,554
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	136,809	129,391
18 Student Growth Funding	53,391	45,603	64 School Administration	213,051	202,751
19 Declining Enrollment Funding	0	0	65 Total District Support Services	489,559	456,696
20 Consolidation Incentive/Assistance	170,923	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	258,036	228,707
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	2,876	0	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	3,685,007	3,441,152	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	258,036	228,707
25 Adult Education	0	0	71 Facilities Acquisition And Const.	248,951	0
Regular Education:			72 Debt Service	93,516	74,214
26 Professional Development	19,874	20,639	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	6,607	3,600	76 Total Expenditures	4,751,306	4,355,751
Special Education:			77 Less: Capital Expenditures	(327,051)	-113,000
28 Gifted And Talented	250	0	78 Less: Debt Service	(93,516)	-74,214
29 Alt. Learning Environment (ALE)	26,984	4,524	79 Total Current Expenditures	4,330,739	4,168,537
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(391,984)	-210,700
31 National School Lunch State Categorical Funds (NSL)	151,294	163,372	81 Net Current Expenditures	3,938,755	3,957,837
32 Other Special Education	50,763	31,381	82 Per Pupil Expenditures	8,653	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	37.94	
34 School Food Service	2,007	1,800	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,476,877	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,927	
36 Early Childhood Programs	131,506	126,360	85 Personnel - Non-Federal Licensed FTEs	40.94	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,679,533	
38 Other Non-Instructional Program Aid	99,770	5,532	86 Avg Salary - Non-Federal Licensed FTEs	41,024	
39 Total Restricted Revenue from State Sources	489,054	357,208	87.1 Legal Balance (funds 1-2-4)	600,575	780,716
40 Total Restricted Revenue from Federal Sources	794,586	701,270	87.2 Categorical Fund Balance	56,591	-11,499
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)	543,984	792,215
42 Balances Consol/Annexed District	156,224	0	88 Building Fund Balance (fund 3)	1,159,643	1,159,643
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	15,600	0			
46 Other	0	0			
47 Total Other Sources of Funds	171,824	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,140,471	4,499,631			

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County: FULTON

SALEM SCHOOL DISTRICT

LEA: 2502000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	227		CURRENT EXPENDITURES		
2 ADA	703		Instruction:		
3 ADA Pct Change over 5 Years	-6%		49 Regular Instruction	2,642,842	2,675,152
4 4 Qtr ADM	735		50 Special Education	409,995	442,899
5 Prior Year 3 Qtr ADM	728		51 Career Education	220,447	184,583
6 Assessment	43,784,746		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	207,903	232,897
8 URT Mills	25.00		54 Other	276,782	236,655
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,757,968	3,772,186
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	6.50		56 General Administration	194,644	194,895
12 Total Mills	31.50		57 Central Services	99,820	82,779
13 Total Debt Bond/Non Bond	480,000		58 Maintenance & Operations Of Plant	536,625	512,257
State and Local Revenue			59 Student Transportation	397,230	342,748
14 Property Tax Receipts (Incl URT)	1,221,326	1,292,000	60 Othr District Level Support Service	18,966	6,695
15 Other Local Receipts	308,214	111,400	61 Total District Support Services	1,247,284	1,139,374
16 Revenue From Intern Srcs	6	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,444,104	3,509,638	62 Student Support Services	228,109	245,435
17.2 98% of URT X Assessment less Net Revenues	57,696	40,000	63 Instructional Staff Support Service	263,653	333,345
18 Student Growth Funding	56,556	56,556	64 School Administration	213,450	220,735
19 Declining Enrollment Funding	0	0	65 Total District Support Services	705,211	799,515
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	414,558	430,250
22 Supplemental Millage Incent. Funds	1,336	1,002	67 Other Enterprise Operations	59,018	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,238	3,001
24 Total Unrestricted Revenue from State and Local Sources	5,089,238	5,010,596	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	474,814	433,251
25 Adult Education	0	0	71 Facilities Acquisition And Const.	191,263	10,000
Regular Education:			72 Debt Service	171,002	171,613
26 Professional Development	30,841	31,754	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	2,807	4,200	76 Total Expenditures	6,547,544	6,325,940
Special Education:			77 Less: Capital Expenditures	(330,011)	-36,757
28 Gifted And Talented	0	0	78 Less: Debt Service	(171,002)	-171,613
29 Alt. Learning Environment (ALE)	28,642	42,111	79 Total Current Expenditures	6,046,530	6,117,570
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(280,711)	-122,763
31 National School Lunch State Categorical Funds (NSL)	229,724	235,235	81 Net Current Expenditures	5,765,819	5,994,806
32 Other Special Education	23,581	58,274	82 Per Pupil Expenditures	8,203	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	56.07	
34 School Food Service	3,149	3,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,494,623	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,491	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	58.91	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,712,658	
38 Other Non-Instructional Program Aid	153,566	38,395	86 Avg Salary - Non-Federal Licensed FTEs	46,047	
39 Total Restricted Revenue from State Sources	472,310	412,969	87.1 Legal Balance (funds 1-2-4)	1,450,200	1,451,653
40 Total Restricted Revenue from Federal Sources	896,587	869,548	87.2 Categorical Fund Balance	14,460	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	1,594	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,435,740	1,451,653
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,280,416	1,280,416
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	15,988	0			
46 Other	0	0			
47 Total Other Sources of Funds	17,582	0			
48 Total Revenue and Other Sources of Funds from All Sources	6,475,717	6,293,113			

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County: FULTON

VIOLA SCHOOL DISTRICT

LEA: 2503000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	236		CURRENT EXPENDITURES		
2 ADA	380		Instruction:		
3 ADA Pct Change over 5 Years	-4%		49 Regular Instruction	1,631,841	1,454,640
4 4 Qtr ADM	398		50 Special Education	198,721	203,963
5 Prior Year 3 Qtr ADM	410		51 Career Education	187,072	188,531
6 Assessment	36,144,152		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	115,885	133,884
8 URT Mills	25.00		54 Other	134,238	125,496
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,267,757	2,106,515
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	15.62		56 General Administration	146,489	147,098
12 Total Mills	40.62		57 Central Services	48,714	48,850
13 Total Debt Bond/Non Bond	4,335,000		58 Maintenance & Operations Of Plant	483,415	433,101
State and Local Revenue			59 Student Transportation	247,289	272,132
14 Property Tax Receipts (Incl URT)	1,364,161	1,378,027	60 Othr District Level Support Service	15,994	7,000
15 Other Local Receipts	198,415	96,200	61 Total District Support Services	941,903	908,181
16 Revenue From Intern Srcs	6	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,668,323	1,609,786	62 Student Support Services	140,787	182,878
17.2 98% of URT X Assessment less Net Revenues	48,854	30,782	63 Instructional Staff Support Service	108,849	118,660
18 Student Growth Funding	0	0	64 School Administration	203,685	212,627
19 Declining Enrollment Funding	0	0	65 Total District Support Services	453,320	514,165
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	254,354	247,700
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	19,845	0	68 Community Operations	162	2,000
24 Total Unrestricted Revenue from State and Local Sources	3,299,604	3,114,795	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	254,516	249,700
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,373,204	47,436
Regular Education:			72 Debt Service	283,415	205,070
26 Professional Development	17,394	17,343	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	131,694	116,800	76 Total Expenditures	5,574,115	4,031,067
Special Education:			77 Less: Capital Expenditures	(1,408,540)	-74,436
28 Gifted And Talented	2,917	0	78 Less: Debt Service	(283,415)	-205,070
29 Alt. Learning Environment (ALE)	15,088	32,284	79 Total Current Expenditures	3,882,160	3,751,561
30 English Language Learner (ELL)	897	900	80 Exclusions from Current Expenditures	(183,929)	-88,810
31 National School Lunch State Categorical Funds (NSL)	128,018	113,223	81 Net Current Expenditures	3,698,231	3,662,751
32 Other Special Education	2,771	1,700	82 Per Pupil Expenditures	9,733	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	34.74	
34 School Food Service	1,634	1,700	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,479,872	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,599	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	37.59	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,682,710	
38 Other Non-Instructional Program Aid	606,090	9,786	86 Avg Salary - Non-Federal Licensed FTEs	44,765	
39 Total Restricted Revenue from State Sources	906,502	293,736	87.1 Legal Balance (funds 1-2-4)	747,448	756,770
40 Total Restricted Revenue from Federal Sources	1,098,955	584,423	87.2 Categorical Fund Balance	49,168	2,248
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	11,615	0	87.4 Net Legal Bal (Excl Cat & QZAB)	698,280	754,522
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	47,436	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	11,615	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,316,675	3,992,954			

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County: GARLAND

CUTTER-MORNING STAR SCH. DIST.

LEA: 2601000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	32		CURRENT EXPENDITURES		
2 ADA	566		Instruction:		
3 ADA Pct Change over 5 Years	-10%		49 Regular Instruction	2,363,587	2,016,739
4 4 Qtr ADM	599		50 Special Education	296,852	302,624
5 Prior Year 3 Qtr ADM	626		51 Career Education	161,247	84,565
6 Assessment	40,194,706		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	111,030	112,498
8 URT Mills	25.00		54 Other	167,587	166,444
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,100,303	2,682,871
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.50		56 General Administration	278,429	209,354
12 Total Mills	39.50		57 Central Services	108,083	92,227
13 Total Debt Bond/Non Bond	5,960,000		58 Maintenance & Operations Of Plant	391,971	401,748
State and Local Revenue			59 Student Transportation	122,846	128,517
14 Property Tax Receipts (Incl URT)	1,654,692	1,471,558	60 Othr District Level Support Service	34,264	35,000
15 Other Local Receipts	428,208	159,609	61 Total District Support Services	935,594	866,847
16 Revenue From Intern Srcs	93	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,890,821	2,765,719	62 Student Support Services	361,207	378,419
17.2 98% of URT X Assessment less Net Revenues	14,895	0	63 Instructional Staff Support Service	349,202	315,091
18 Student Growth Funding	0	0	64 School Administration	246,695	220,803
19 Declining Enrollment Funding	154,798	85,200	65 Total District Support Services	957,104	914,314
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	262,476	239,812
22 Supplemental Millage Incent. Funds	16,991	12,743	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	5,160,498	4,494,828	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	262,476	241,812
25 Adult Education	0	0	71 Facilities Acquisition And Const.	83,240	0
Regular Education:			72 Debt Service	211,137	248,983
26 Professional Development	26,515	25,967	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	14,896	0	76 Total Expenditures	5,549,853	4,954,826
Special Education:			77 Less: Capital Expenditures	(105,993)	-17,139
28 Gifted And Talented	300	0	78 Less: Debt Service	(211,137)	-248,983
29 Alt. Learning Environment (ALE)	0	8,921	79 Total Current Expenditures	5,232,724	4,688,704
30 English Language Learner (ELL)	1,196	0	80 Exclusions from Current Expenditures	(384,032)	-176,436
31 National School Lunch State Categorical Funds (NSL)	199,870	204,215	81 Net Current Expenditures	4,848,692	4,512,268
32 Other Special Education	0	0	82 Per Pupil Expenditures	8,560	
33 Career Education	24,375	0	83 Personnel - Non-Federal Licensed Classroom FTEs	53.78	
34 School Food Service	2,198	2,100	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,128,076	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,570	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	59.15	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,466,773	
38 Other Non-Instructional Program Aid	91,588	40,604	86 Avg Salary - Non-Federal Licensed FTEs	41,704	
39 Total Restricted Revenue from State Sources	360,937	281,807	87.1 Legal Balance (funds 1-2-4)	938,230	1,384,025
40 Total Restricted Revenue from Federal Sources	733,557	666,003	87.2 Categorical Fund Balance	70,557	68,988
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	109,149	0	87.4 Net Legal Bal (Excl Cat & QZAB)	867,673	1,315,037
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	122,816	114,716
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	8,236	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	117,385	0			
48 Total Revenue and Other Sources of Funds from All Sources	6,372,378	5,442,638			

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County: GARLAND

FOUNTAIN LAKE SCHOOL DISTRICT

LEA: 2602000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	185		CURRENT EXPENDITURES		
2 ADA	1,167		Instruction:		
3 ADA Pct Change over 5 Years	10%		49 Regular Instruction	5,561,254	5,020,061
4 4 Qtr ADM	1,233		50 Special Education	783,399	731,462
5 Prior Year 3 Qtr ADM	1,218		51 Career Education	147,712	142,960
6 Assessment	376,007,499		52 Adult Education	0	0
7 M&O Mills	27.05		53 Compensatory Education	503,468	517,604
8 URT Mills	25.00		54 Other	634,148	613,849
9 M&O Mills in Excess of URT	2.05		55 Total Instruction	7,629,981	7,025,936
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	7.75		56 General Administration	489,077	449,623
12 Total Mills	34.80		57 Central Services	198,534	198,500
13 Total Debt Bond/Non Bond	13,190,000		58 Maintenance & Operations Of Plant	1,538,253	2,825,143
State and Local Revenue			59 Student Transportation	750,092	685,002
14 Property Tax Receipts (Incl URT)	13,866,726	13,312,809	60 Othr District Level Support Service	55,526	56,278
15 Other Local Receipts	1,003,193	730,250	61 Total District Support Services	3,031,483	4,214,546
16 Revenue From Intern Srcs	94	200	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	774,374	778,853
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,786,463	2,009,413
18 Student Growth Funding	91,361	0	64 School Administration	861,105	836,673
19 Declining Enrollment Funding	0	0	65 Total District Support Services	3,421,942	3,624,939
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	528,193	729,102
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,897	1,500
24 Total Unrestricted Revenue from State and Local Sources	14,961,374	14,043,259	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	530,090	730,602
25 Adult Education	0	0	71 Facilities Acquisition And Const.	3,107,732	4,677,649
Regular Education:			72 Debt Service	899,410	824,295
26 Professional Development	51,617	53,545	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	5,736	5,800	76 Total Expenditures	18,620,638	21,097,968
Special Education:			77 Less: Capital Expenditures	(3,496,300)	-5,288,627
28 Gifted And Talented	550	0	78 Less: Debt Service	(899,410)	-824,295
29 Alt. Learning Environment (ALE)	51,315	138,256	79 Total Current Expenditures	14,224,929	14,985,046
30 English Language Learner (ELL)	10,465	0	80 Exclusions from Current Expenditures	(406,410)	-155,700
31 National School Lunch State Categorical Funds (NSL)	329,577	318,472	81 Net Current Expenditures	13,818,519	14,829,346
32 Other Special Education	103,017	99,073	82 Per Pupil Expenditures	11,837	
33 Career Education	16,792	43,334	83 Personnel - Non-Federal Licensed Classroom FTEs	93.32	
34 School Food Service	3,739	3,800	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,871,896	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	52,206	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	104.32	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,787,517	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	55,478	
39 Total Restricted Revenue from State Sources	572,807	662,280	87.1 Legal Balance (funds 1-2-4)	2,008,870	1,784,421
40 Total Restricted Revenue from Federal Sources	2,814,817	1,903,145	87.2 Categorical Fund Balance	48,350	-1,000
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)	1,960,520	1,785,421
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	4,326,595	326,521
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	20,030	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	55,411	0			
47 Total Other Sources of Funds	55,411	0			
48 Total Revenue and Other Sources of Funds from All Sources	18,404,410	16,608,683			

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County: GARLAND

HOT SPRINGS SCHOOL DISTRICT

LEA: 2603000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	35		CURRENT EXPENDITURES		
2 ADA	3,465		Instruction:		
3 ADA Pct Change over 5 Years	1%		49 Regular Instruction	16,059,410	13,967,528
4 4 Qtr ADM	3,607		50 Special Education	2,844,577	3,012,247
5 Prior Year 3 Qtr ADM	3,639		51 Career Education	342,200	325,666
6 Assessment	555,744,942		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	2,931,544	1,219,704
8 URT Mills	25.00		54 Other	1,970,302	1,773,116
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	24,148,032	20,298,261
10 Dedicated M&O Mills	1.90		District Level Support:		
11 Debt Service Mills	10.80		56 General Administration	1,372,139	1,330,498
12 Total Mills	37.70		57 Central Services	1,413,207	1,177,509
13 Total Debt Bond/Non Bond	23,915,000		58 Maintenance & Operations Of Plant	4,619,299	3,957,994
State and Local Revenue			59 Student Transportation	1,111,580	894,014
14 Property Tax Receipts (Incl URT)	20,769,455	18,990,531	60 Othr District Level Support Service	35,891	36,000
15 Other Local Receipts	2,164,546	1,320,000	61 Total District Support Services	8,552,116	7,396,017
16 Revenue From Intern Srcs	383	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	9,151,311	9,166,521	62 Student Support Services	1,862,995	1,847,389
17.2 98% of URT X Assessment less Net Revenues	102,224	0	63 Instructional Staff Support Service	3,502,008	2,896,552
18 Student Growth Funding	82,284	0	64 School Administration	2,126,063	2,051,711
19 Declining Enrollment Funding	0	50,000	65 Total District Support Services	7,491,066	6,795,653
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	2,206,169	816,387
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	822,052	417,035
24 Total Unrestricted Revenue from State and Local Sources	32,270,204	29,527,052	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	3,028,222	1,233,422
25 Adult Education	0	0	71 Facilities Acquisition And Const.	233,271	0
Regular Education:			72 Debt Service	1,218,092	1,250,204
26 Professional Development	154,214	157,740	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	23,136	0	76 Total Expenditures	44,670,799	36,973,556
Special Education:			77 Less: Capital Expenditures	(597,860)	0
28 Gifted And Talented	900	0	78 Less: Debt Service	(1,218,092)	-1,250,204
29 Alt. Learning Environment (ALE)	777,188	901,071	79 Total Current Expenditures	42,854,847	35,723,352
30 English Language Learner (ELL)	87,607	0	80 Exclusions from Current Expenditures	(1,740,450)	-850,309
31 National School Lunch State Categorical Funds (NSL)	2,872,056	2,987,436	81 Net Current Expenditures	41,114,397	34,873,043
32 Other Special Education	273,190	250,405	82 Per Pupil Expenditures	11,865	
33 Career Education	35,075	0	83 Personnel - Non-Federal Licensed Classroom FTEs	288.35	
34 School Food Service	13,910	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	13,834,287	
35 Educational Service Cooperatives	25,000	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,977	
36 Early Childhood Programs	291,600	0	85 Personnel - Non-Federal Licensed FTEs	331.85	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	16,791,147	
38 Other Non-Instructional Program Aid	79,753	0	86 Avg Salary - Non-Federal Licensed FTEs	50,599	
39 Total Restricted Revenue from State Sources	4,633,629	4,296,652	87.1 Legal Balance (funds 1-2-4)	7,070,597	7,708,194
40 Total Restricted Revenue from Federal Sources	8,393,116	5,832,013	87.2 Categorical Fund Balance	84,569	707,482
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	488,185	0	87.4 Net Legal Bal (Excl Cat & QZAB)	6,986,029	7,000,712
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	4,658	4,658
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicatad M&O (fund 5)	1,110,869	1,110,869
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	180,193	0			
46 Other	0	0			
47 Total Other Sources of Funds	668,378	0			
48 Total Revenue and Other Sources of Funds from All Sources	45,965,328	39,655,717			

Annual Statistical Report 2011/2012

County: GARLAND

JESSIEVILLE SCHOOL DISTRICT

LEA: 2604000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	202		CURRENT EXPENDITURES		
2 ADA	846		Instruction:		
3 ADA Pct Change over 5 Years	2%		49 Regular Instruction	3,882,055	3,622,034
4 4 Qtr ADM	873		50 Special Education	489,872	482,518
5 Prior Year 3 Qtr ADM	892		51 Career Education	70,750	0
6 Assessment	131,116,013		52 Adult Education	0	0
7 M&O Mills	29.70		53 Compensatory Education	60,386	94,506
8 URT Mills	25.00		54 Other	252,865	207,965
9 M&O Mills in Excess of URT	4.70		55 Total Instruction	4,755,928	4,407,024
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.00		56 General Administration	138,886	132,960
12 Total Mills	38.70		57 Central Services	346,385	481,092
13 Total Debt Bond/Non Bond	16,883,852		58 Maintenance & Operations Of Plant	982,555	1,724,865
State and Local Revenue			59 Student Transportation	552,218	369,444
14 Property Tax Receipts (Incl URT)	5,374,474	5,115,102	60 Othr District Level Support Service	49,064	20,850
15 Other Local Receipts	623,314	370,800	61 Total District Support Services	2,069,109	2,729,211
16 Revenue From Intern Srcs	69	68	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,237,683	2,150,845	62 Student Support Services	333,033	350,151
17.2 98% of URT X Assessment less Net Revenues	76,945	0	63 Instructional Staff Support Service	562,100	590,957
18 Student Growth Funding	0	0	64 School Administration	320,680	304,822
19 Declining Enrollment Funding	79,104	61,511	65 Total District Support Services	1,215,813	1,245,930
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	473,241	614,445
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	8,312	0	68 Community Operations	0	4,000
24 Total Unrestricted Revenue from State and Local Sources	8,399,901	7,698,326	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	473,241	618,445
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,551,740	4,953,625
Regular Education:			72 Debt Service	889,499	1,015,748
26 Professional Development	37,812	37,862	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	3,336	2,000	76 Total Expenditures	10,955,330	14,969,984
Special Education:			77 Less: Capital Expenditures	(1,818,297)	-5,361,657
28 Gifted And Talented	1,245	0	78 Less: Debt Service	(889,499)	-1,015,748
29 Alt. Learning Environment (ALE)	56,123	75,766	79 Total Current Expenditures	8,247,533	8,592,579
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(579,600)	-372,600
31 National School Lunch State Categorical Funds (NSL)	268,686	421,668	81 Net Current Expenditures	7,667,933	8,219,979
32 Other Special Education	0	0	82 Per Pupil Expenditures	9,068	
33 Career Education	17,925	60,265	83 Personnel - Non-Federal Licensed Classroom FTEs	67.52	
34 School Food Service	3,087	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,145,252	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,583	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	71.79	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,469,974	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	48,335	
39 Total Restricted Revenue from State Sources	388,214	597,561	87.1 Legal Balance (funds 1-2-4)	824,166	1,304,039
40 Total Restricted Revenue from Federal Sources	1,375,682	1,460,228	87.2 Categorical Fund Balance	0	-63,900
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	1,804,324	0	87.4 Net Legal Bal (Excl Cat & QZAB)	824,166	1,367,939
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	6,452,536	794,313
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	690	0			
46 Other	0	0			
47 Total Other Sources of Funds	1,805,014	0			
48 Total Revenue and Other Sources of Funds from All Sources	11,968,810	9,756,115			

Annual Statistical Report 2011/2012

County: GARLAND

LAKE HAMILTON SCHOOL DISTRICT

LEA: 2605000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	168		CURRENT EXPENDITURES		
2 ADA	4,062		Instruction:		
3 ADA Pct Change over 5 Years	11%		49 Regular Instruction	14,253,719	14,200,361
4 4 Qtr ADM	4,276		50 Special Education	2,839,974	2,695,857
5 Prior Year 3 Qtr ADM	4,139		51 Career Education	687,196	783,824
6 Assessment	372,885,911		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	1,060,457	1,156,675
8 URT Mills	25.00		54 Other	701,574	774,779
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	19,542,919	19,611,495
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.70		56 General Administration	996,134	1,044,523
12 Total Mills	36.70		57 Central Services	1,129,498	1,296,095
13 Total Debt Bond/Non Bond	29,130,000		58 Maintenance & Operations Of Plant	2,945,177	3,163,256
State and Local Revenue			59 Student Transportation	2,174,963	2,441,991
14 Property Tax Receipts (Incl URT)	14,279,524	13,600,819	60 Othr District Level Support Service	96,892	74,757
15 Other Local Receipts	1,853,185	835,451	61 Total District Support Services	7,342,664	8,020,622
16 Revenue From Intern Srcs	306	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	16,626,163	17,679,938	62 Student Support Services	1,785,235	1,914,355
17.2 98% of URT X Assessment less Net Revenues	175,904	0	63 Instructional Staff Support Service	1,955,599	2,116,535
18 Student Growth Funding	844,109	0	64 School Administration	1,808,065	1,849,365
19 Declining Enrollment Funding	0	0	65 Total District Support Services	5,548,898	5,880,254
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	2,463,408	2,494,015
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,754	0
24 Total Unrestricted Revenue from State and Local Sources	33,779,191	32,116,208	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,465,162	2,494,015
25 Adult Education	0	0	71 Facilities Acquisition And Const.	520,549	0
Regular Education:			72 Debt Service	1,655,657	2,087,837
26 Professional Development	175,421	186,188	75 Other Non-Programmed Costs	0	168,453
27 Other Regular Education	3,900	6,564	76 Total Expenditures	37,075,848	38,262,676
Special Education:			77 Less: Capital Expenditures	(1,472,350)	-1,128,376
28 Gifted And Talented	8,150	5,120	78 Less: Debt Service	(1,655,657)	-2,087,837
29 Alt. Learning Environment (ALE)	143,583	253,976	79 Total Current Expenditures	33,947,842	35,046,462
30 English Language Learner (ELL)	69,667	69,667	80 Exclusions from Current Expenditures	(1,646,940)	-886,923
31 National School Lunch State Categorical Funds (NSL)	1,160,258	1,279,575	81 Net Current Expenditures	32,300,902	34,159,539
32 Other Special Education	26,286	26,700	82 Per Pupil Expenditures	7,952	
33 Career Education	89,917	95,333	83 Personnel - Non-Federal Licensed Classroom FTEs	250.02	
34 School Food Service	15,250	15,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	12,959,628	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	51,834	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	271.35	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	14,808,812	
38 Other Non-Instructional Program Aid	138,737	131,831	86 Avg Salary - Non-Federal Licensed FTEs	54,575	
39 Total Restricted Revenue from State Sources	1,831,169	2,070,454	87.1 Legal Balance (funds 1-2-4)	5,381,268	5,374,757
40 Total Restricted Revenue from Federal Sources	4,096,315	3,849,578	87.2 Categorical Fund Balance	256,931	240,348
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	-9,130	0	87.4 Net Legal Bal (Excl Cat & QZAB)	5,124,336	5,134,409
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	5,019,833	5,019,833
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	5,800	2,500			
45 Compensation - Loss Of Fixed Assets	7,879	15,642			
46 Other	0	0			
47 Total Other Sources of Funds	4,549	18,142			
48 Total Revenue and Other Sources of Funds from All Sources	39,711,223	38,054,382			

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County: GARLAND

LAKESIDE SCHOOL DIST(GARLAND)

LEA: 2606000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	62		CURRENT EXPENDITURES		
2 ADA	2,904		Instruction:		
3 ADA Pct Change over 5 Years	12%		49 Regular Instruction	12,298,958	10,841,564
4 4 Qtr ADM	3,061		50 Special Education	1,839,899	1,876,970
5 Prior Year 3 Qtr ADM	3,015		51 Career Education	534,569	484,457
6 Assessment	406,737,752		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	353,901	201,955
8 URT Mills	25.00		54 Other	407,695	404,897
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	15,435,023	13,809,843
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	12.70		56 General Administration	796,692	800,682
12 Total Mills	37.70		57 Central Services	827,336	1,109,870
13 Total Debt Bond/Non Bond	25,510,000		58 Maintenance & Operations Of Plant	2,711,454	2,962,685
State and Local Revenue			59 Student Transportation	1,312,128	1,170,104
14 Property Tax Receipts (Incl URT)	16,054,974	14,265,335	60 Othr District Level Support Service	52,513	43,500
15 Other Local Receipts	2,019,143	1,000,000	61 Total District Support Services	5,700,123	6,086,841
16 Revenue From Intern Srcs	130	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	8,980,016	9,250,164	62 Student Support Services	1,281,912	1,171,603
17.2 98% of URT X Assessment less Net Revenues	166,914	0	63 Instructional Staff Support Service	1,777,043	1,096,663
18 Student Growth Funding	283,791	0	64 School Administration	1,369,935	1,337,685
19 Declining Enrollment Funding	0	0	65 Total District Support Services	4,428,889	3,605,951
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,178,780	1,100,000
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	759	0
24 Total Unrestricted Revenue from State and Local Sources	27,504,968	24,515,499	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,179,539	1,100,000
25 Adult Education	0	0	71 Facilities Acquisition And Const.	10,371,541	556,000
Regular Education:			72 Debt Service	2,241,873	0
26 Professional Development	127,777	128,000	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	7,600	0	76 Total Expenditures	39,356,989	25,158,634
Special Education:			77 Less: Capital Expenditures	(10,727,294)	-1,136,000
28 Gifted And Talented	4,750	0	78 Less: Debt Service	(2,241,873)	0
29 Alt. Learning Environment (ALE)	123,894	129,860	79 Total Current Expenditures	26,387,821	24,022,634
30 English Language Learner (ELL)	26,910	44,170	80 Exclusions from Current Expenditures	(1,473,844)	-486,256
31 National School Lunch State Categorical Funds (NSL)	604,164	646,767	81 Net Current Expenditures	24,913,977	23,536,378
32 Other Special Education	27,485	0	82 Per Pupil Expenditures	8,581	
33 Career Education	164,938	0	83 Personnel - Non-Federal Licensed Classroom FTEs	192.60	
34 School Food Service	8,798	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	10,289,924	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	53,426	
36 Early Childhood Programs	352,736	0	85 Personnel - Non-Federal Licensed FTEs	207.86	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	11,715,675	
38 Other Non-Instructional Program Aid	633,067	0	86 Avg Salary - Non-Federal Licensed FTEs	56,363	
39 Total Restricted Revenue from State Sources	2,082,119	948,797	87.1 Legal Balance (funds 1-2-4)	3,065,368	5,292,793
40 Total Restricted Revenue from Federal Sources	4,811,210	2,131,968	87.2 Categorical Fund Balance	27,704	555,278
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)	3,037,664	4,737,516
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	6,456,788	6,456,788
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	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	34,398,298	27,596,264			

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County: GARLAND

MOUNTAIN PINE SCHOOL DISTRICT

LEA: 2607000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	104		CURRENT EXPENDITURES		
2 ADA	544		Instruction:		
3 ADA Pct Change over 5 Years	-6%		49 Regular Instruction	2,134,593	2,075,335
4 4 Qtr ADM	561		50 Special Education	293,414	283,339
5 Prior Year 3 Qtr ADM	601		51 Career Education	95,229	108,860
6 Assessment	49,635,423		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	120,724	124,305
8 URT Mills	25.00		54 Other	116,522	110,054
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,760,482	2,701,893
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	12.90		56 General Administration	218,841	210,621
12 Total Mills	37.90		57 Central Services	130,438	142,099
13 Total Debt Bond/Non Bond	4,098,639		58 Maintenance & Operations Of Plant	815,091	671,118
State and Local Revenue			59 Student Transportation	207,002	188,667
14 Property Tax Receipts (Incl URT)	1,741,940	1,808,950	60 Othr District Level Support Service	23,352	10,000
15 Other Local Receipts	257,253	66,000	61 Total District Support Services	1,394,723	1,222,505
16 Revenue From Intern Srcs	46	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,484,961	2,249,964	62 Student Support Services	317,057	317,476
17.2 98% of URT X Assessment less Net Revenues	20,925	20,000	63 Instructional Staff Support Service	602,299	473,599
18 Student Growth Funding	0	156,675	64 School Administration	246,945	233,263
19 Declining Enrollment Funding	25,897	0	65 Total District Support Services	1,166,301	1,024,338
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	324,739	285,045
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	4,531,023	4,301,589	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	324,739	285,545
25 Adult Education	0	0	71 Facilities Acquisition And Const.	48,667	223,288
Regular Education:			72 Debt Service	380,859	265,944
26 Professional Development	25,456	24,283	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	2,736	2,000	76 Total Expenditures	6,075,770	5,723,513
Special Education:			77 Less: Capital Expenditures	(107,359)	-260,404
28 Gifted And Talented	0	0	78 Less: Debt Service	(380,859)	-265,944
29 Alt. Learning Environment (ALE)	0	22,283	79 Total Current Expenditures	5,587,552	5,197,165
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(180,992)	-58,800
31 National School Lunch State Categorical Funds (NSL)	466,532	430,761	81 Net Current Expenditures	5,406,560	5,138,365
32 Other Special Education	2,359	2,000	82 Per Pupil Expenditures	9,937	
33 Career Education	21,667	15,000	83 Personnel - Non-Federal Licensed Classroom FTEs	48.05	
34 School Food Service	2,291	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,843,282	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,362	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	52.14	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,156,265	
38 Other Non-Instructional Program Aid	26,102	19,566	86 Avg Salary - Non-Federal Licensed FTEs	41,355	
39 Total Restricted Revenue from State Sources	547,143	515,893	87.1 Legal Balance (funds 1-2-4)	567,566	582,310
40 Total Restricted Revenue from Federal Sources	868,208	949,967	87.2 Categorical Fund Balance	61,859	352,014
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	-12,535	149,995	87.4 Net Legal Bal (Excl Cat & QZAB)	505,707	230,295
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,265	0
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicatad M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	3,605	0			
45 Compensation - Loss Of Fixed Assets	46,202	0			
46 Other	0	0			
47 Total Other Sources of Funds	37,272	149,995			
48 Total Revenue and Other Sources of Funds from All Sources	5,983,646	5,917,444			

Annual Statistical Report 2011/2012

County: GRANT

POYEN SCHOOL DISTRICT

LEA: 2703000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	56		CURRENT EXPENDITURES		
2 ADA	524		Instruction:		
3 ADA Pct Change over 5 Years	0%		49 Regular Instruction	2,091,082	1,979,944
4 4 Qtr ADM	543		50 Special Education	278,798	410,696
5 Prior Year 3 Qtr ADM	533		51 Career Education	32,500	40,000
6 Assessment	11,409,220		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	98,040	58,978
8 URT Mills	25.00		54 Other	91,163	117,447
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,591,582	2,607,065
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	21.70		56 General Administration	182,757	187,507
12 Total Mills	46.70		57 Central Services	97,872	109,696
13 Total Debt Bond/Non Bond	2,679,160		58 Maintenance & Operations Of Plant	402,128	573,339
State and Local Revenue			59 Student Transportation	239,946	197,986
14 Property Tax Receipts (Incl URT)	543,743	544,500	60 Othr District Level Support Service	23,001	8,000
15 Other Local Receipts	446,687	79,500	61 Total District Support Services	945,705	1,076,528
16 Revenue From Intern Srce	45	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,997,689	3,127,075	62 Student Support Services	121,035	191,759
17.2 98% of URT X Assessment less Net Revenues	10,522	0	63 Instructional Staff Support Service	365,272	433,618
18 Student Growth Funding	57,431	0	64 School Administration	268,036	235,123
19 Declining Enrollment Funding	0	0	65 Total District Support Services	754,343	860,500
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	273,056	258,488
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	35,370	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	49	250
24 Total Unrestricted Revenue from State and Local Sources	4,056,117	3,751,075	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	308,475	258,738
25 Adult Education	0	0	71 Facilities Acquisition And Const.	189,795	34,419
Regular Education:			72 Debt Service	180,891	184,876
26 Professional Development	22,603	23,586	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	1,800	1,400	76 Total Expenditures	4,970,790	5,022,126
Special Education:			77 Less: Capital Expenditures	(362,947)	-68,423
28 Gifted And Talented	0	0	78 Less: Debt Service	(180,891)	-184,876
29 Alt. Learning Environment (ALE)	12,228	7,484	79 Total Current Expenditures	4,426,952	4,768,827
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(234,603)	-69,550
31 National School Lunch State Categorical Funds (NSL)	158,378	161,304	81 Net Current Expenditures	4,192,349	4,699,277
32 Other Special Education	2,288	2,500	82 Per Pupil Expenditures	8,003	
33 Career Education	76,494	32,500	83 Personnel - Non-Federal Licensed Classroom FTEs	38.08	
34 School Food Service	1,943	2,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,758,612	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,182	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	42.74	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,098,117	
38 Other Non-Instructional Program Aid	230,144	93,597	86 Avg Salary - Non-Federal Licensed FTEs	49,090	
39 Total Restricted Revenue from State Sources	505,878	324,371	87.1 Legal Balance (funds 1-2-4)	1,171,351	831,062
40 Total Restricted Revenue from Federal Sources	456,584	496,969	87.2 Categorical Fund Balance	17,589	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)	1,153,762	831,062
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,461,340	1,387,858
43 Indirect Cost Reimbursement	500	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	37,876	0			
47 Total Other Sources of Funds	38,376	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,056,955	4,572,415			

Annual Statistical Report 2011/2012

County: GRANT

SHERIDAN SCHOOL DISTRICT

LEA: 2705000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	626		CURRENT EXPENDITURES		
2 ADA	3,905		Instruction:		
3 ADA Pct Change over 5 Years	-3%		49 Regular Instruction	13,607,763	12,568,486
4 4 Qtr ADM	4,115		50 Special Education	2,057,846	2,186,912
5 Prior Year 3 Qtr ADM	4,146		51 Career Education	749,266	630,770
6 Assessment	273,198,537		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	875,210	793,161
8 URT Mills	25.00		54 Other	1,045,232	1,218,260
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	18,335,317	17,397,589
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	7.20		56 General Administration	640,360	616,022
12 Total Mills	32.20		57 Central Services	1,335,370	1,598,209
13 Total Debt Bond/Non Bond	21,190,321		58 Maintenance & Operations Of Plant	4,469,177	3,919,970
State and Local Revenue			59 Student Transportation	1,746,044	1,816,449
14 Property Tax Receipts (Incl URT)	8,090,153	8,214,402	60 Othr District Level Support Service	61,915	19,000
15 Other Local Receipts	1,421,031	690,779	61 Total District Support Services	8,252,865	7,969,651
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	18,949,401	19,128,744	62 Student Support Services	1,263,030	1,604,840
17.2 98% of URT X Assessment less Net Revenues	224,252	0	63 Instructional Staff Support Service	1,931,666	2,240,771
18 Student Growth Funding	0	0	64 School Administration	1,672,423	1,642,330
19 Declining Enrollment Funding	0	79,466	65 Total District Support Services	4,867,120	5,487,941
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	2,074,416	2,089,447
22 Supplemental Millage Incent. Funds	1,301	976	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	806	4,000
24 Total Unrestricted Revenue from State and Local Sources	28,686,138	28,114,367	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,075,222	2,093,447
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,314,815	1,255,229
Regular Education:			72 Debt Service	1,652,568	1,827,805
26 Professional Development	175,694	178,781	75 Other Non-Programmed Costs	0	724
27 Other Regular Education	40,200	0	76 Total Expenditures	37,497,906	36,032,386
Special Education:			77 Less: Capital Expenditures	(2,817,398)	-1,737,703
28 Gifted And Talented	9,925	0	78 Less: Debt Service	(1,652,568)	-1,827,805
29 Alt. Learning Environment (ALE)	202,898	223,408	79 Total Current Expenditures	33,027,940	32,466,878
30 English Language Learner (ELL)	29,003	28,106	80 Exclusions from Current Expenditures	(1,633,632)	-1,035,302
31 National School Lunch State Categorical Funds (NSL)	953,304	990,055	81 Net Current Expenditures	31,394,307	31,431,577
32 Other Special Education	23,430	0	82 Per Pupil Expenditures	8,040	
33 Career Education	41,882	0	83 Personnel - Non-Federal Licensed Classroom FTEs	263.00	
34 School Food Service	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	12,076,947	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,920	
36 Early Childhood Programs	389,800	383,550	85 Personnel - Non-Federal Licensed FTEs	289.13	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	13,846,160	
38 Other Non-Instructional Program Aid	2,299,190	120,286	86 Avg Salary - Non-Federal Licensed FTEs	47,889	
39 Total Restricted Revenue from State Sources	4,165,326	1,924,186	87.1 Legal Balance (funds 1-2-4)	3,006,394	3,000,083
40 Total Restricted Revenue from Federal Sources	3,750,376	3,173,132	87.2 Categorical Fund Balance	26,957	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	-652,327	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,979,436	3,000,083
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	8,442,997	5,983,462
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	2,403	0			
45 Compensation - Loss Of Fixed Assets	27,445	0			
46 Other	0	0			
47 Total Other Sources of Funds	-622,479	0			
48 Total Revenue and Other Sources of Funds from All Sources	35,979,360	33,211,685			

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County: GREENE

MARMADUKE SCHOOL DISTRICT

LEA: 2803000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	122		CURRENT EXPENDITURES		
2 ADA	675		Instruction:		
3 ADA Pct Change over 5 Years	1%		49 Regular Instruction	2,587,116	2,282,732
4 4 Qtr ADM	717		50 Special Education	349,710	360,178
5 Prior Year 3 Qtr ADM	724		51 Career Education	198,350	174,528
6 Assessment	42,451,028		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	76,502	87,949
8 URT Mills	25.00		54 Other	314,955	291,307
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,526,633	3,196,694
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	4.10		56 General Administration	225,827	225,826
12 Total Mills	29.10		57 Central Services	93,593	95,455
13 Total Debt Bond/Non Bond	1,446,906		58 Maintenance & Operations Of Plant	583,361	596,652
State and Local Revenue			59 Student Transportation	310,029	389,806
14 Property Tax Receipts (Incl URT)	1,191,864	1,194,275	60 Othr District Level Support Service	33,069	20,000
15 Other Local Receipts	485,320	233,200	61 Total District Support Services	1,245,879	1,327,739
16 Revenue From Intern Srcs	46	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,412,991	3,466,581	62 Student Support Services	274,777	316,044
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	500,875	529,760
18 Student Growth Funding	13,809	0	64 School Administration	209,917	218,985
19 Declining Enrollment Funding	0	12,565	65 Total District Support Services	985,569	1,064,789
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	498,260	470,093
22 Supplemental Millage Incent. Funds	3,119	2,340	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	78,423	92,442
24 Total Unrestricted Revenue from State and Local Sources	5,107,149	4,908,961	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	576,683	562,535
25 Adult Education	0	0	71 Facilities Acquisition And Const.	117,161	44,200
Regular Education:			72 Debt Service	93,715	34,952
26 Professional Development	30,686	31,243	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	5,658	1,200	76 Total Expenditures	6,545,640	6,230,910
Special Education:			77 Less: Capital Expenditures	(172,810)	-161,500
28 Gifted And Talented	2,300	300	78 Less: Debt Service	(93,715)	-34,952
29 Alt. Learning Environment (ALE)	27,813	8,202	79 Total Current Expenditures	6,279,116	6,034,458
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(698,548)	-478,571
31 National School Lunch State Categorical Funds (NSL)	230,736	241,439	81 Net Current Expenditures	5,580,568	5,555,887
32 Other Special Education	3,057	0	82 Per Pupil Expenditures	8,269	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	54.88	
34 School Food Service	3,195	3,200	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,281,369	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,570	
36 Early Childhood Programs	136,080	136,080	85 Personnel - Non-Federal Licensed FTEs	59.18	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,577,332	
38 Other Non-Instructional Program Aid	7,542	5,657	86 Avg Salary - Non-Federal Licensed FTEs	43,551	
39 Total Restricted Revenue from State Sources	447,068	427,321	87.1 Legal Balance (funds 1-2-4)	2,197,076	2,199,615
40 Total Restricted Revenue from Federal Sources	986,156	850,145	87.2 Categorical Fund Balance	37,160	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)	2,159,916	2,199,615
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	17,196	0			
46 Other	0	0			
47 Total Other Sources of Funds	17,196	0			
48 Total Revenue and Other Sources of Funds from All Sources	6,557,569	6,186,427			

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County: GREENE

GREENE CO. TECH SCHOOL DIST.

LEA: 2807000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	346		CURRENT EXPENDITURES		
2 ADA	3,202		Instruction:		
3 ADA Pct Change over 5 Years	-1%		49 Regular Instruction	12,916,378	11,529,992
4 4 Qtr ADM	3,380		50 Special Education	2,656,952	2,878,248
5 Prior Year 3 Qtr ADM	3,419		51 Career Education	732,389	766,452
6 Assessment	231,080,250		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	626,656	396,710
8 URT Mills	25.00		54 Other	933,898	1,092,321
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	17,866,273	16,663,722
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	12.49		56 General Administration	582,600	614,345
12 Total Mills	37.49		57 Central Services	893,466	779,249
13 Total Debt Bond/Non Bond	34,415,000		58 Maintenance & Operations Of Plant	2,966,209	3,251,378
State and Local Revenue			59 Student Transportation	1,532,771	1,608,671
14 Property Tax Receipts (Incl URT)	8,286,902	8,343,615	60 Othr District Level Support Service	142,129	143,055
15 Other Local Receipts	1,676,496	1,024,104	61 Total District Support Services	6,117,175	6,396,698
16 Revenue From Intern Srcs	226	100	School Level Support:		
17.1 Foundation Funding (Excl URT)	15,447,561	15,553,139	62 Student Support Services	1,683,505	1,618,007
17.2 98% of URT X Assessment less Net Revenues	35,405	150,000	63 Instructional Staff Support Service	1,822,567	1,983,959
18 Student Growth Funding	0	470,025	64 School Administration	1,549,610	1,728,647
19 Declining Enrollment Funding	0	0	65 Total District Support Services	5,055,683	5,330,612
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,713,067	1,674,516
22 Supplemental Millage Incent. Funds	12,756	9,567	67 Other Enterprise Operations	25,932	0
23 Other Unrestricted State Funding	40,908	40,908	68 Community Operations	193,701	230,184
24 Total Unrestricted Revenue from State and Local Sources	25,500,254	25,591,458	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,932,700	1,904,700
25 Adult Education	0	0	71 Facilities Acquisition And Const.	7,024,336	4,694,543
Regular Education:			72 Debt Service	2,412,829	1,684,840
26 Professional Development	144,895	146,882	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	13,058	11,900	76 Total Expenditures	40,408,995	36,675,115
Special Education:			77 Less: Capital Expenditures	(7,830,603)	-5,028,003
28 Gifted And Talented	5,963	2,500	78 Less: Debt Service	(2,412,829)	-1,684,840
29 Alt. Learning Environment (ALE)	110,340	104,347	79 Total Current Expenditures	30,165,562	29,962,272
30 English Language Learner (ELL)	11,063	10,000	80 Exclusions from Current Expenditures	(2,502,019)	-2,020,542
31 National School Lunch State Categorical Funds (NSL)	913,330	912,505	81 Net Current Expenditures	27,663,543	27,941,730
32 Other Special Education	227,952	168,188	82 Per Pupil Expenditures	8,640	
33 Career Education	39,813	22,750	83 Personnel - Non-Federal Licensed Classroom FTEs	231.92	
34 School Food Service	12,605	10,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	10,003,010	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,131	
36 Early Childhood Programs	694,989	680,400	85 Personnel - Non-Federal Licensed FTEs	252.55	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	11,505,087	
38 Other Non-Instructional Program Aid	3,227,824	143,124	86 Avg Salary - Non-Federal Licensed FTEs	45,556	
39 Total Restricted Revenue from State Sources	5,401,832	2,212,596	87.1 Legal Balance (funds 1-2-4)	3,780,915	3,780,915
40 Total Restricted Revenue from Federal Sources	4,311,445	3,332,855	87.2 Categorical Fund Balance	132,671	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	54,583	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,648,244	3,780,915
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	5,403,751	0
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	5,490	7,500			
45 Compensation - Loss Of Fixed Assets	148,010	0			
46 Other	0	0			
47 Total Other Sources of Funds	208,083	7,500			
48 Total Revenue and Other Sources of Funds from All Sources	35,421,614	31,144,409			

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County: GREENE

PARAGOULD SCHOOL DISTRICT

LEA: 2808000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	120		CURRENT EXPENDITURES		
2 ADA	2,760		Instruction:		
3 ADA Pct Change over 5 Years	6%		49 Regular Instruction	10,762,835	9,960,487
4 4 Qtr ADM	2,943		50 Special Education	1,912,031	2,097,382
5 Prior Year 3 Qtr ADM	2,893		51 Career Education	521,899	467,291
6 Assessment	222,570,887		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	647,430	679,383
8 URT Mills	25.00		54 Other	1,110,265	1,100,793
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	14,954,460	14,305,336
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	12.62		56 General Administration	690,041	505,073
12 Total Mills	37.62		57 Central Services	307,173	177,334
13 Total Debt Bond/Non Bond	29,295,683		58 Maintenance & Operations Of Plant	2,361,189	2,240,083
State and Local Revenue			59 Student Transportation	844,526	810,292
14 Property Tax Receipts (Incl URT)	6,712,053	7,535,805	60 Othr District Level Support Service	122,579	66,852
15 Other Local Receipts	1,103,887	643,500	61 Total District Support Services	4,325,508	3,799,635
16 Revenue From Intern Srcs	182	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	12,525,513	13,030,634	62 Student Support Services	1,357,146	1,404,305
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,880,572	2,598,135
18 Student Growth Funding	314,726	0	64 School Administration	1,337,815	1,449,720
19 Declining Enrollment Funding	0	0	65 Total District Support Services	4,575,533	5,452,159
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,542,505	1,437,503
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	28,755	0
23 Other Unrestricted State Funding	58,141	127,000	68 Community Operations	4,149	16,250
24 Total Unrestricted Revenue from State and Local Sources	20,714,501	21,336,939	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,575,410	1,453,753
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,697,546	11,046,477
Regular Education:			72 Debt Service	1,608,309	2,159,209
26 Professional Development	122,619	128,040	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	13,258	7,500	76 Total Expenditures	28,736,766	38,216,569
Special Education:			77 Less: Capital Expenditures	(1,960,897)	-11,225,077
28 Gifted And Talented	900	0	78 Less: Debt Service	(1,608,309)	-2,159,209
29 Alt. Learning Environment (ALE)	41,947	43,929	79 Total Current Expenditures	25,167,559	24,832,283
30 English Language Learner (ELL)	18,239	17,995	80 Exclusions from Current Expenditures	(2,098,133)	-1,740,487
31 National School Lunch State Categorical Funds (NSL)	941,160	992,640	81 Net Current Expenditures	23,069,426	23,091,796
32 Other Special Education	144,650	138,350	82 Per Pupil Expenditures	8,358	
33 Career Education	40,625	19,500	83 Personnel - Non-Federal Licensed Classroom FTEs	204.86	
34 School Food Service	11,543	12,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	9,091,791	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,381	
36 Early Childhood Programs	640,460	612,360	85 Personnel - Non-Federal Licensed FTEs	224.52	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	10,650,505	
38 Other Non-Instructional Program Aid	798,228	4,015,705	86 Avg Salary - Non-Federal Licensed FTEs	47,437	
39 Total Restricted Revenue from State Sources	2,773,630	5,988,019	87.1 Legal Balance (funds 1-2-4)	1,867,538	1,667,395
40 Total Restricted Revenue from Federal Sources	3,753,935	3,568,921	87.2 Categorical Fund Balance	887,165	428,049
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	226,689	6,858	87.4 Net Legal Bal (Excl Cat & QZAB)	980,373	1,239,345
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	12,088,503	4,953,152
43 Indirect Cost Reimbursement	44,439	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	303	0			
45 Compensation - Loss Of Fixed Assets	24,543	0			
46 Other	0	0			
47 Total Other Sources of Funds	295,974	6,858			
48 Total Revenue and Other Sources of Funds from All Sources	27,538,040	30,900,737			

Annual Statistical Report 2011/2012

County: HEMPSTEAD

BLEVINS SCHOOL DISTRICT

LEA: 2901000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	232		CURRENT EXPENDITURES		
2 ADA	487		Instruction:		
3 ADA Pct Change over 5 Years	-28%		49 Regular Instruction	2,129,731	1,747,245
4 4 Qtr ADM	522		50 Special Education	348,690	333,840
5 Prior Year 3 Qtr ADM	556		51 Career Education	183,741	195,612
6 Assessment	29,882,386		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	85,546	140,646
8 URT Mills	25.00		54 Other	75,139	79,922
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,822,847	2,497,265
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	6.30		56 General Administration	160,756	170,924
12 Total Mills	31.30		57 Central Services	54,770	54,718
13 Total Debt Bond/Non Bond	1,109,670		58 Maintenance & Operations Of Plant	412,407	557,969
State and Local Revenue			59 Student Transportation	284,508	271,144
14 Property Tax Receipts (Incl URT)	881,761	878,000	60 Othr District Level Support Service	6,774	9,500
15 Other Local Receipts	241,688	84,807	61 Total District Support Services	919,216	1,064,255
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,713,035	2,591,773	62 Student Support Services	253,892	273,770
17.2 98% of URT X Assessment less Net Revenues	10,645	0	63 Instructional Staff Support Service	689,731	574,964
18 Student Growth Funding	0	0	64 School Administration	177,528	176,659
19 Declining Enrollment Funding	207,514	79,497	65 Total District Support Services	1,121,152	1,025,394
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	296,650	262,403
22 Supplemental Millage Incent. Funds	3,345	2,509	67 Other Enterprise Operations	4,832	0
23 Other Unrestricted State Funding	8,197	0	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	4,066,185	3,636,586	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	301,483	262,403
25 Adult Education	0	0	71 Facilities Acquisition And Const.	225,372	83,349
Regular Education:			72 Debt Service	121,938	119,528
26 Professional Development	23,553	23,013	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	113,656	0	76 Total Expenditures	5,512,007	5,052,195
Special Education:			77 Less: Capital Expenditures	(229,130)	-83,349
28 Gifted And Talented	100	0	78 Less: Debt Service	(121,938)	-119,528
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	5,160,939	4,849,318
30 English Language Learner (ELL)	14,651	14,000	80 Exclusions from Current Expenditures	(262,036)	-117,521
31 National School Lunch State Categorical Funds (NSL)	476,652	450,388	81 Net Current Expenditures	4,898,903	4,731,797
32 Other Special Education	15,094	0	82 Per Pupil Expenditures	10,051	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	42.92	
34 School Food Service	2,027	1,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,798,261	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,898	
36 Early Childhood Programs	72,414	72,900	85 Personnel - Non-Federal Licensed FTEs	52.72	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,317,255	
38 Other Non-Instructional Program Aid	138,899	24,794	86 Avg Salary - Non-Federal Licensed FTEs	43,954	
39 Total Restricted Revenue from State Sources	857,046	586,595	87.1 Legal Balance (funds 1-2-4)	1,523,134	1,468,503
40 Total Restricted Revenue from Federal Sources	772,651	686,882	87.2 Categorical Fund Balance	541	207
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)	1,522,594	1,468,297
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	184,119	101,769
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	8,177	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	8,177	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,704,059	4,910,063			

Annual Statistical Report 2011/2012

County: HEMPSTEAD

HOPE SCHOOL DISTRICT

LEA: 2903000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	285		CURRENT EXPENDITURES		
2 ADA	2,379		Instruction:		
3 ADA Pct Change over 5 Years	-4%		49 Regular Instruction	9,458,158	9,805,782
4 4 Qtr ADM	2,422		50 Special Education	1,036,878	1,144,873
5 Prior Year 3 Qtr ADM	2,494		51 Career Education	799,644	764,895
6 Assessment	167,868,459		52 Adult Education	276,221	270,811
7 M&O Mills	25.00		53 Compensatory Education	2,586,304	2,036,123
8 URT Mills	25.00		54 Other	740,939	841,597
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	14,898,143	14,864,081
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.70		56 General Administration	524,102	526,375
12 Total Mills	34.70		57 Central Services	505,081	573,354
13 Total Debt Bond/Non Bond	18,705,000		58 Maintenance & Operations Of Plant	2,534,308	2,523,605
State and Local Revenue			59 Student Transportation	906,616	1,027,868
14 Property Tax Receipts (Incl URT)	5,951,287	5,935,000	60 Othr District Level Support Service	26,461	6,000
15 Other Local Receipts	1,256,849	626,800	61 Total District Support Services	4,496,568	4,657,202
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	10,918,915	10,903,185	62 Student Support Services	931,125	976,281
17.2 98% of URT X Assessment less Net Revenues	110,051	95,000	63 Instructional Staff Support Service	1,968,119	2,504,094
18 Student Growth Funding	0	0	64 School Administration	1,127,742	1,179,061
19 Declining Enrollment Funding	141,128	194,496	65 Total District Support Services	4,026,985	4,659,436
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,367,715	320,371
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	27,022	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	106,994	59,168
24 Total Unrestricted Revenue from State and Local Sources	18,378,230	17,754,481	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,501,731	379,539
25 Adult Education	181,199	177,753	71 Facilities Acquisition And Const.	1,038,459	17,979
Regular Education:			72 Debt Service	872,182	1,014,926
26 Professional Development	105,714	105,540	75 Other Non-Programmed Costs	-32,640	0
27 Other Regular Education	129,184	0	76 Total Expenditures	26,801,427	25,593,163
Special Education:			77 Less: Capital Expenditures	(1,124,773)	-227,985
28 Gifted And Talented	250	0	78 Less: Debt Service	(872,182)	-1,014,926
29 Alt. Learning Environment (ALE)	93,636	85,448	79 Total Current Expenditures	24,804,472	24,350,252
30 English Language Learner (ELL)	133,354	133,354	80 Exclusions from Current Expenditures	(1,633,393)	-1,026,590
31 National School Lunch State Categorical Funds (NSL)	2,015,904	2,150,706	81 Net Current Expenditures	23,171,079	23,323,662
32 Other Special Education	77,758	0	82 Per Pupil Expenditures	9,739	
33 Career Education	3,634	0	83 Personnel - Non-Federal Licensed Classroom FTEs	200.83	
34 School Food Service	9,729	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	8,106,954	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,367	
36 Early Childhood Programs	730,400	680,400	85 Personnel - Non-Federal Licensed FTEs	229.93	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	9,697,824	
38 Other Non-Instructional Program Aid	177,571	173,374	86 Avg Salary - Non-Federal Licensed FTEs	42,177	
39 Total Restricted Revenue from State Sources	3,658,333	3,506,575	87.1 Legal Balance (funds 1-2-4)	3,466,531	2,818,850
40 Total Restricted Revenue from Federal Sources	4,727,833	3,165,778	87.2 Categorical Fund Balance	138,817	-1
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	7,358,478	616,630	87.4 Net Legal Bal (Excl Cat & QZAB)	3,327,713	2,818,850
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	7,102,517	7,560,567
43 Indirect Cost Reimbursement	26,461	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	25,000			
45 Compensation - Loss Of Fixed Assets	10,269	0			
46 Other	0	0			
47 Total Other Sources of Funds	7,395,209	641,630			
48 Total Revenue and Other Sources of Funds from All Sources	34,159,604	25,068,464			

Annual Statistical Report 2011/2012

County: HEMPSTEAD

SPRING HILL SCHOOL DISTRICT

LEA: 2906000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	72		CURRENT EXPENDITURES		
2 ADA	544		Instruction:		
3 ADA Pct Change over 5 Years	6%		49 Regular Instruction	2,112,790	1,868,510
4 4 Qtr ADM	570		50 Special Education	190,471	191,377
5 Prior Year 3 Qtr ADM	506		51 Career Education	250,636	230,537
6 Assessment	12,952,808		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	34,019	41,110
8 URT Mills	25.00		54 Other	88,303	92,029
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,676,220	2,423,563
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	16.80		56 General Administration	173,703	119,896
12 Total Mills	41.80		57 Central Services	130,635	137,673
13 Total Debt Bond/Non Bond	3,395,140		58 Maintenance & Operations Of Plant	344,000	469,102
State and Local Revenue			59 Student Transportation	128,558	194,078
14 Property Tax Receipts (Incl URT)	494,997	492,844	60 Othr District Level Support Service	463	0
15 Other Local Receipts	313,552	64,000	61 Total District Support Services	777,359	920,749
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,798,470	3,262,053	62 Student Support Services	159,790	186,521
17.2 98% of URT X Assessment less Net Revenues	62,763	0	63 Instructional Staff Support Service	248,002	321,467
18 Student Growth Funding	397,809	0	64 School Administration	184,990	209,695
19 Declining Enrollment Funding	0	0	65 Total District Support Services	592,782	717,683
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	223,089	96,661
22 Supplemental Millage Incent. Funds	21,389	16,042	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	844	3,000
24 Total Unrestricted Revenue from State and Local Sources	4,088,980	3,834,939	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	223,933	99,661
25 Adult Education	0	0	71 Facilities Acquisition And Const.	161,237	107,190
Regular Education:			72 Debt Service	266,705	130,496
26 Professional Development	21,429	24,782	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	2,918	0	76 Total Expenditures	4,698,235	4,399,342
Special Education:			77 Less: Capital Expenditures	(180,461)	-164,990
28 Gifted And Talented	2,150	0	78 Less: Debt Service	(266,705)	-130,496
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,251,069	4,103,856
30 English Language Learner (ELL)	1,794	0	80 Exclusions from Current Expenditures	(306,075)	-68,220
31 National School Lunch State Categorical Funds (NSL)	125,994	153,549	81 Net Current Expenditures	3,944,994	4,035,636
32 Other Special Education	2,409	0	82 Per Pupil Expenditures	7,248	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	39.48	
34 School Food Service	1,887	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,729,939	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,818	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	43.48	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,004,340	
38 Other Non-Instructional Program Aid	228,150	112,521	86 Avg Salary - Non-Federal Licensed FTEs	46,098	
39 Total Restricted Revenue from State Sources	386,731	290,852	87.1 Legal Balance (funds 1-2-4)	716,420	910,894
40 Total Restricted Revenue from Federal Sources	452,374	456,331	87.2 Categorical Fund Balance	11,035	-13,082
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	899	0	87.4 Net Legal Bal (Excl Cat & QZAB)	705,384	923,976
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	92,190	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	899	0			
48 Total Revenue and Other Sources of Funds from All Sources	4,928,984	4,582,122			

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County: HOT SPRING

BISMARCK SCHOOL DISTRICT

LEA: 3001000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	179		CURRENT EXPENDITURES		
2 ADA	963		Instruction:		
3 ADA Pct Change over 5 Years	1%		49 Regular Instruction	4,073,369	3,494,915
4 4 Qtr ADM	1,017		50 Special Education	578,894	531,804
5 Prior Year 3 Qtr ADM	974		51 Career Education	253,613	256,083
6 Assessment	57,036,319		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	168,904	123,655
8 URT Mills	25.00		54 Other	130,679	225,781
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,205,460	4,632,238
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	16.00		56 General Administration	305,048	377,378
12 Total Mills	41.00		57 Central Services	171,364	145,497
13 Total Debt Bond/Non Bond	7,815,000		58 Maintenance & Operations Of Plant	1,003,223	841,680
State and Local Revenue			59 Student Transportation	512,301	498,649
14 Property Tax Receipts (Incl URT)	2,272,505	2,343,122	60 Othr District Level Support Service	43,918	0
15 Other Local Receipts	549,377	128,825	61 Total District Support Services	2,035,854	1,863,203
16 Revenue From Intern Srce	3,773	3,500	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,624,427	4,980,387	62 Student Support Services	395,585	345,587
17.2 98% of URT X Assessment less Net Revenues	36,654	0	63 Instructional Staff Support Service	781,501	482,514
18 Student Growth Funding	262,779	0	64 School Administration	390,951	373,305
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,568,037	1,201,407
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	516,681	455,078
22 Supplemental Millage Incent. Funds	7,034	5,276	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	7,391	0	68 Community Operations	928	1,500
24 Total Unrestricted Revenue from State and Local Sources	7,763,940	7,461,110	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	517,609	456,578
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	40,000
Regular Education:			72 Debt Service	501,898	510,536
26 Professional Development	41,288	44,174	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	13,391	0	76 Total Expenditures	9,828,858	8,703,962
Special Education:			77 Less: Capital Expenditures	(42,445)	-105,806
28 Gifted And Talented	600	0	78 Less: Debt Service	(501,898)	-510,536
29 Alt. Learning Environment (ALE)	36,103	41,815	79 Total Current Expenditures	9,284,515	8,087,621
30 English Language Learner (ELL)	11,960	0	80 Exclusions from Current Expenditures	(494,400)	-123,000
31 National School Lunch State Categorical Funds (NSL)	292,974	323,125	81 Net Current Expenditures	8,790,115	7,964,621
32 Other Special Education	49,650	42,249	82 Per Pupil Expenditures	9,125	
33 Career Education	24,917	0	83 Personnel - Non-Federal Licensed Classroom FTEs	76.30	
34 School Food Service	3,694	3,700	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,292,751	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,155	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	82.00	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,688,888	
38 Other Non-Instructional Program Aid	36,362	58,395	86 Avg Salary - Non-Federal Licensed FTEs	44,986	
39 Total Restricted Revenue from State Sources	510,939	513,458	87.1 Legal Balance (funds 1-2-4)	833,905	1,044,250
40 Total Restricted Revenue from Federal Sources	1,188,936	971,310	87.2 Categorical Fund Balance	61	-54,327
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)	833,845	1,098,577
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	9,463,814	8,945,877			

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County: HOT SPRING

GLEN ROSE SCHOOL DISTRICT

LEA: 3002000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	75		CURRENT EXPENDITURES		
2 ADA	899		Instruction:		
3 ADA Pct Change over 5 Years	-4%		49 Regular Instruction	3,984,598	3,720,387
4 4 Qtr ADM	946		50 Special Education	528,814	533,850
5 Prior Year 3 Qtr ADM	939		51 Career Education	268,298	273,270
6 Assessment	47,324,852		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	202,775	189,395
8 URT Mills	25.00		54 Other	76,288	103,604
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,060,773	4,820,506
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.20		56 General Administration	194,180	244,288
12 Total Mills	38.20		57 Central Services	102,933	68,320
13 Total Debt Bond/Non Bond	5,183,185		58 Maintenance & Operations Of Plant	870,745	960,992
State and Local Revenue			59 Student Transportation	318,708	372,887
14 Property Tax Receipts (Incl URT)	1,750,132	1,928,753	60 Othr District Level Support Service	27,476	15,490
15 Other Local Receipts	702,008	337,917	61 Total District Support Services	1,514,042	1,661,977
16 Revenue From Intern Srce	3,470	3,500	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,648,039	4,775,433	62 Student Support Services	394,061	399,729
17.2 98% of URT X Assessment less Net Revenues	41,357	0	63 Instructional Staff Support Service	517,745	525,848
18 Student Growth Funding	0	0	64 School Administration	398,023	362,851
19 Declining Enrollment Funding	122,112	0	65 Total District Support Services	1,309,830	1,288,428
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	491,528	499,646
22 Supplemental Millage Incent. Funds	28,051	21,038	67 Other Enterprise Operations	21,225	0
23 Other Unrestricted State Funding	812	0	68 Community Operations	0	3,001
24 Total Unrestricted Revenue from State and Local Sources	7,295,980	7,066,641	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	512,752	502,646
25 Adult Education	0	0	71 Facilities Acquisition And Const.	510,174	14,613
Regular Education:			72 Debt Service	396,063	417,776
26 Professional Development	39,794	41,106	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	3,836	10,200	76 Total Expenditures	9,303,634	8,705,947
Special Education:			77 Less: Capital Expenditures	(524,056)	-146,388
28 Gifted And Talented	250	0	78 Less: Debt Service	(396,063)	-417,776
29 Alt. Learning Environment (ALE)	16,166	20,971	79 Total Current Expenditures	8,383,515	8,141,783
30 English Language Learner (ELL)	598	0	80 Exclusions from Current Expenditures	(698,463)	-394,443
31 National School Lunch State Categorical Funds (NSL)	247,434	262,636	81 Net Current Expenditures	7,685,052	7,747,340
32 Other Special Education	22,234	0	82 Per Pupil Expenditures	8,551	
33 Career Education	69,875	57,958	83 Personnel - Non-Federal Licensed Classroom FTEs	66.45	
34 School Food Service	3,083	3,100	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,095,327	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,581	
36 Early Childhood Programs	122,277	126,360	85 Personnel - Non-Federal Licensed FTEs	73.20	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,581,113	
38 Other Non-Instructional Program Aid	100,739	100,304	86 Avg Salary - Non-Federal Licensed FTEs	48,922	
39 Total Restricted Revenue from State Sources	626,286	622,635	87.1 Legal Balance (funds 1-2-4)	944,772	868,578
40 Total Restricted Revenue from Federal Sources	986,759	861,106	87.2 Categorical Fund Balance	3,884	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)	940,887	868,578
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	150,032	104,898
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	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	8,909,026	8,550,382			

Annual Statistical Report 2011/2012

County: HOT SPRING

MAGNET COVE SCHOOL DIST.

LEA: 3003000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	49		CURRENT EXPENDITURES		
2 ADA	603		Instruction:		
3 ADA Pct Change over 5 Years	-15%		49 Regular Instruction	2,485,463	2,241,997
4 4 Qtr ADM	633		50 Special Education	195,968	248,081
5 Prior Year 3 Qtr ADM	656		51 Career Education	296,720	257,638
6 Assessment	64,116,144		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	75,519	42,988
8 URT Mills	25.00		54 Other	148,665	158,250
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,202,335	2,948,955
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.18		56 General Administration	172,424	173,088
12 Total Mills	39.18		57 Central Services	206,292	226,628
13 Total Debt Bond/Non Bond	5,545,000		58 Maintenance & Operations Of Plant	820,416	807,997
State and Local Revenue			59 Student Transportation	203,684	254,028
14 Property Tax Receipts (Incl URT)	2,074,600	2,094,329	60 Othr District Level Support Service	21,478	9,560
15 Other Local Receipts	1,053,547	848,883	61 Total District Support Services	1,424,294	1,471,301
16 Revenue From Intern Srcs	2,457	2,457	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,411,884	2,296,824	62 Student Support Services	353,896	385,425
17.2 98% of URT X Assessment less Net Revenues	34,527	34,527	63 Instructional Staff Support Service	627,714	561,076
18 Student Growth Funding	0	0	64 School Administration	361,931	364,578
19 Declining Enrollment Funding	94,464	59,850	65 Total District Support Services	1,343,541	1,311,079
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	345,175	351,828
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	40,554	40,554	68 Community Operations	0	500
24 Total Unrestricted Revenue from State and Local Sources	5,712,033	5,377,424	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	345,175	352,328
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,106,554	1,185,295
Regular Education:			72 Debt Service	447,764	449,000
26 Professional Development	27,805	27,639	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	330	3,800	76 Total Expenditures	7,869,662	7,717,958
Special Education:			77 Less: Capital Expenditures	(1,147,104)	-1,319,384
28 Gifted And Talented	842	0	78 Less: Debt Service	(447,764)	-449,000
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	6,274,794	5,949,574
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(250,929)	-122,978
31 National School Lunch State Categorical Funds (NSL)	168,498	142,692	81 Net Current Expenditures	6,023,865	5,826,596
32 Other Special Education	2,674	0	82 Per Pupil Expenditures	9,986	
33 Career Education	71,900	21,667	83 Personnel - Non-Federal Licensed Classroom FTEs	45.95	
34 School Food Service	2,252	2,344	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,224,256	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	48,406	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	51.48	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,668,860	
38 Other Non-Instructional Program Aid	19,301	14,503	86 Avg Salary - Non-Federal Licensed FTEs	51,843	
39 Total Restricted Revenue from State Sources	293,602	212,645	87.1 Legal Balance (funds 1-2-4)	2,178,265	1,175,015
40 Total Restricted Revenue from Federal Sources	711,009	942,388	87.2 Categorical Fund Balance	9,117	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)	2,169,148	1,175,015
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	164,887	635
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	5,342	0			
45 Compensation - Loss Of Fixed Assets	57,129	0			
46 Other	0	0			
47 Total Other Sources of Funds	62,471	0			
48 Total Revenue and Other Sources of Funds from All Sources	6,779,115	6,532,457			

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County: HOT SPRING

MALVERN SCHOOL DISTRICT

LEA: 3004000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	457		CURRENT EXPENDITURES		
2 ADA	2,016		Instruction:		
3 ADA Pct Change over 5 Years	0%		49 Regular Instruction	7,160,278	7,073,274
4 4 Qtr ADM	2,082		50 Special Education	1,181,185	1,203,548
5 Prior Year 3 Qtr ADM	2,111		51 Career Education	352,835	489,974
6 Assessment	186,276,708		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	776,120	877,708
8 URT Mills	25.00		54 Other	1,333,209	1,460,978
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	10,803,626	11,105,481
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	12.65		56 General Administration	387,898	444,706
12 Total Mills	37.65		57 Central Services	362,059	408,290
13 Total Debt Bond/Non Bond	12,380,647		58 Maintenance & Operations Of Plant	1,622,728	1,843,899
State and Local Revenue			59 Student Transportation	1,009,027	979,268
14 Property Tax Receipts (Incl URT)	6,723,215	6,448,900	60 Othr District Level Support Service	76,194	58,750
15 Other Local Receipts	1,048,091	993,198	61 Total District Support Services	3,457,907	3,734,914
16 Revenue From Intern Srce	7,978	6,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	8,465,031	8,451,012	62 Student Support Services	1,158,880	1,381,712
17.2 98% of URT X Assessment less Net Revenues	108,862	0	63 Instructional Staff Support Service	1,333,527	1,701,827
18 Student Growth Funding	0	0	64 School Administration	934,243	943,064
19 Declining Enrollment Funding	73,636	87,613	65 Total District Support Services	3,426,649	4,026,603
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	965,898	1,067,129
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	16,047	300
24 Total Unrestricted Revenue from State and Local Sources	16,426,813	15,986,723	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	981,945	1,067,429
25 Adult Education	0	0	71 Facilities Acquisition And Const.	6,312,626	3,915,858
Regular Education:			72 Debt Service	967,116	1,042,936
26 Professional Development	89,462	90,381	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	8,869	19,000	76 Total Expenditures	25,949,869	24,893,222
Special Education:			77 Less: Capital Expenditures	(6,472,401)	-4,027,558
28 Gifted And Talented	4,300	1,000	78 Less: Debt Service	(967,116)	-1,042,936
29 Alt. Learning Environment (ALE)	129,780	243,660	79 Total Current Expenditures	18,510,352	19,822,728
30 English Language Learner (ELL)	16,744	16,744	80 Exclusions from Current Expenditures	(578,312)	-182,026
31 National School Lunch State Categorical Funds (NSL)	1,020,101	1,303,554	81 Net Current Expenditures	17,932,040	19,640,702
32 Other Special Education	106,091	101,000	82 Per Pupil Expenditures	8,896	
33 Career Education	115,917	121,875	83 Personnel - Non-Federal Licensed Classroom FTEs	153.00	
34 School Food Service	7,339	7,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	6,894,159	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,060	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	165.59	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	7,771,709	
38 Other Non-Instructional Program Aid	2,561,697	384,037	86 Avg Salary - Non-Federal Licensed FTEs	46,933	
39 Total Restricted Revenue from State Sources	4,060,300	2,288,251	87.1 Legal Balance (funds 1-2-4)	2,925,683	2,367,273
40 Total Restricted Revenue from Federal Sources	3,221,357	2,628,550	87.2 Categorical Fund Balance	116,044	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	181,747	1,151,018	87.4 Net Legal Bal (Excl Cat & QZAB)	2,809,640	2,367,273
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,088,474	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	52,350	0			
46 Other	0	0			
47 Total Other Sources of Funds	234,097	1,151,018			
48 Total Revenue and Other Sources of Funds from All Sources	23,942,566	22,054,543			

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County: HOT SPRING

OUACHITA SCHOOL DISTRICT

LEA: 3005000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	73		CURRENT EXPENDITURES		
2 ADA	454		Instruction:		
3 ADA Pct Change over 5 Years	9%		49 Regular Instruction	1,937,567	1,810,192
4 4 Qtr ADM	471		50 Special Education	203,315	212,125
5 Prior Year 3 Qtr ADM	454		51 Career Education	172,986	170,221
6 Assessment	21,456,886		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	68,501	76,321
8 URT Mills	25.00		54 Other	48,702	49,597
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,431,070	2,318,456
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	15.80		56 General Administration	137,312	145,225
12 Total Mills	40.80		57 Central Services	103,468	104,020
13 Total Debt Bond/Non Bond	4,345,000		58 Maintenance & Operations Of Plant	415,825	366,522
State and Local Revenue			59 Student Transportation	118,384	140,586
14 Property Tax Receipts (Incl URT)	962,945	875,441	60 Othr District Level Support Service	9,270	10,828
15 Other Local Receipts	320,540	214,052	61 Total District Support Services	784,260	767,180
16 Revenue From Intern Srce	1,766	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,260,187	2,413,383	62 Student Support Services	256,439	231,081
17.2 98% of URT X Assessment less Net Revenues	13,714	0	63 Instructional Staff Support Service	200,916	291,587
18 Student Growth Funding	101,683	0	64 School Administration	150,551	106,915
19 Declining Enrollment Funding	0	0	65 Total District Support Services	607,905	629,583
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	207,465	222,920
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	1,190	0	68 Community Operations	521	800
24 Total Unrestricted Revenue from State and Local Sources	3,662,024	3,502,876	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	207,986	223,720
25 Adult Education	0	0	71 Facilities Acquisition And Const.	309,542	0
Regular Education:			72 Debt Service	295,466	132,467
26 Professional Development	19,237	20,355	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	44,259	1,600	76 Total Expenditures	4,636,230	4,071,406
Special Education:			77 Less: Capital Expenditures	(346,644)	-7,300
28 Gifted And Talented	50	0	78 Less: Debt Service	(295,466)	-132,467
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	3,994,119	3,931,639
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(418,933)	-278,557
31 National School Lunch State Categorical Funds (NSL)	111,826	128,733	81 Net Current Expenditures	3,575,186	3,653,083
32 Other Special Education	1,985	0	82 Per Pupil Expenditures	7,880	
33 Career Education	5,417	2,168	83 Personnel - Non-Federal Licensed Classroom FTEs	35.86	
34 School Food Service	1,595	1,600	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,402,617	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,114	
36 Early Childhood Programs	97,200	97,200	85 Personnel - Non-Federal Licensed FTEs	38.86	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,599,823	
38 Other Non-Instructional Program Aid	289,080	69,274	86 Avg Salary - Non-Federal Licensed FTEs	41,169	
39 Total Restricted Revenue from State Sources	570,649	320,930	87.1 Legal Balance (funds 1-2-4)	287,815	362,990
40 Total Restricted Revenue from Federal Sources	411,730	456,869	87.2 Categorical Fund Balance	0	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	11,229	0	87.4 Net Legal Bal (Excl Cat & QZAB)	287,815	362,990
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	784,378	909,378
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	11,885	0			
46 Other	0	0			
47 Total Other Sources of Funds	23,115	0			
48 Total Revenue and Other Sources of Funds from All Sources	4,667,517	4,280,675			

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County: HOWARD

DIERKS SCHOOL DISTRICT

LEA: 3102000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	228		CURRENT EXPENDITURES		
2 ADA	489		Instruction:		
3 ADA Pct Change over 5 Years	-1%		49 Regular Instruction	2,194,360	2,203,160
4 4 Qtr ADM	512		50 Special Education	305,606	290,526
5 Prior Year 3 Qtr ADM	545		51 Career Education	217,334	216,149
6 Assessment	37,868,947		52 Adult Education	0	0
7 M&O Mills	32.00		53 Compensatory Education	211,497	246,205
8 URT Mills	25.00		54 Other	188,136	183,312
9 M&O Mills in Excess of URT	7.00		55 Total Instruction	3,116,933	3,139,353
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.00		56 General Administration	160,294	163,667
12 Total Mills	43.00		57 Central Services	115,690	62,448
13 Total Debt Bond/Non Bond	3,197,700		58 Maintenance & Operations Of Plant	389,129	372,386
State and Local Revenue			59 Student Transportation	274,126	294,309
14 Property Tax Receipts (Incl URT)	1,282,220	1,586,251	60 Othr District Level Support Service	0	0
15 Other Local Receipts	427,250	238,860	61 Total District Support Services	939,239	892,810
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,461,172	2,279,493	62 Student Support Services	238,984	244,120
17.2 98% of URT X Assessment less Net Revenues	45,306	0	63 Instructional Staff Support Service	181,541	187,506
18 Student Growth Funding	0	0	64 School Administration	139,783	141,030
19 Declining Enrollment Funding	0	102,528	65 Total District Support Services	560,308	572,656
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	363,999	368,496
22 Supplemental Millage Incent. Funds	0	0	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	4,215,948	4,207,132	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	363,999	373,496
25 Adult Education	0	0	71 Facilities Acquisition And Const.	34,936	8,600
Regular Education:			72 Debt Service	267,066	411,692
26 Professional Development	23,100	22,231	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	0	0	76 Total Expenditures	5,282,480	5,398,607
Special Education:			77 Less: Capital Expenditures	(132,426)	-85,634
28 Gifted And Talented	600	0	78 Less: Debt Service	(267,066)	-411,692
29 Alt. Learning Environment (ALE)	30,134	29,300	79 Total Current Expenditures	4,882,989	4,901,281
30 English Language Learner (ELL)	6,578	5,567	80 Exclusions from Current Expenditures	(305,313)	-205,100
31 National School Lunch State Categorical Funds (NSL)	151,800	156,134	81 Net Current Expenditures	4,577,676	4,696,181
32 Other Special Education	47,470	0	82 Per Pupil Expenditures	9,362	
33 Career Education	1,625	0	83 Personnel - Non-Federal Licensed Classroom FTEs	50.02	
34 School Food Service	2,320	2,350	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,032,733	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,638	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	52.45	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,189,843	
38 Other Non-Instructional Program Aid	52,159	43,329	86 Avg Salary - Non-Federal Licensed FTEs	41,751	
39 Total Restricted Revenue from State Sources	315,786	258,911	87.1 Legal Balance (funds 1-2-4)	708,190	583,186
40 Total Restricted Revenue from Federal Sources	642,661	631,695	87.2 Categorical Fund Balance	8,742	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	81,649	0	87.4 Net Legal Bal (Excl Cat & QZAB)	699,448	583,186
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	151,210	151,210
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	10	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	81,659	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,256,054	5,097,738			

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County: HOWARD

MINERAL SPRINGS SCHOOL DIST.

LEA: 3104000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	264		CURRENT EXPENDITURES		
2 ADA	479		Instruction:		
3 ADA Pct Change over 5 Years	-12%		49 Regular Instruction	2,642,267	2,564,062
4 4 Qtr ADM	489		50 Special Education	253,600	248,089
5 Prior Year 3 Qtr ADM	481		51 Career Education	193,507	182,182
6 Assessment	72,455,784		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	186,274	335,886
8 URT Mills	25.00		54 Other	143,858	95,216
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,419,506	3,425,434
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.00		56 General Administration	191,451	179,654
12 Total Mills	34.00		57 Central Services	302,101	132,384
13 Total Debt Bond/Non Bond	3,412,481		58 Maintenance & Operations Of Plant	598,641	717,594
State and Local Revenue			59 Student Transportation	331,198	296,482
14 Property Tax Receipts (Incl URT)	1,822,467	2,406,602	60 Othr District Level Support Service	3,996	13,500
15 Other Local Receipts	344,536	138,372	61 Total District Support Services	1,427,386	1,339,614
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,520,270	1,246,472	62 Student Support Services	164,919	179,967
17.2 98% of URT X Assessment less Net Revenues	50,096	50,000	63 Instructional Staff Support Service	497,891	565,748
18 Student Growth Funding	51,732	0	64 School Administration	186,691	169,106
19 Declining Enrollment Funding	0	0	65 Total District Support Services	849,501	914,821
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	188,777	150,000	66 Food Service Operations	337,835	370,753
22 Supplemental Millage Incent. Funds	21,500	21,500	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	7,130
24 Total Unrestricted Revenue from State and Local Sources	3,999,379	4,012,946	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	337,835	377,883
25 Adult Education	0	0	71 Facilities Acquisition And Const.	723,533	4,000
Regular Education:			72 Debt Service	263,167	256,401
26 Professional Development	20,372	21,137	75 Other Non-Programmed Costs	2,913	0
27 Other Regular Education	300,669	0	76 Total Expenditures	7,023,842	6,318,153
Special Education:			77 Less: Capital Expenditures	(956,901)	-35,274
28 Gifted And Talented	50	0	78 Less: Debt Service	(263,167)	-256,401
29 Alt. Learning Environment (ALE)	19,357	1,184	79 Total Current Expenditures	5,803,773	6,026,478
30 English Language Learner (ELL)	897	0	80 Exclusions from Current Expenditures	(389,102)	-226,732
31 National School Lunch State Categorical Funds (NSL)	515,953	431,794	81 Net Current Expenditures	5,414,671	5,799,746
32 Other Special Education	5,283	0	82 Per Pupil Expenditures	11,303	
33 Career Education	2,167	0	83 Personnel - Non-Federal Licensed Classroom FTEs	51.62	
34 School Food Service	2,207	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,117,785	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,026	
36 Early Childhood Programs	200,022	218,700	85 Personnel - Non-Federal Licensed FTEs	59.02	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,578,717	
38 Other Non-Instructional Program Aid	10,205	5,797	86 Avg Salary - Non-Federal Licensed FTEs	43,692	
39 Total Restricted Revenue from State Sources	1,077,182	678,612	87.1 Legal Balance (funds 1-2-4)	756,480	161,474
40 Total Restricted Revenue from Federal Sources	947,854	978,177	87.2 Categorical Fund Balance	136,082	51,496
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	63,136	500	87.4 Net Legal Bal (Excl Cat & QZAB)	620,398	109,978
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	19,919	15,680
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	2,405	0			
46 Other	0	0			
47 Total Other Sources of Funds	65,541	500			
48 Total Revenue and Other Sources of Funds from All Sources	6,089,955	5,670,235			

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County: HOWARD

NASHVILLE SCHOOL DISTRICT

LEA: 3105000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	237		CURRENT EXPENDITURES		
2 ADA	1,880		Instruction:		
3 ADA Pct Change over 5 Years	9%		49 Regular Instruction	7,057,525	7,268,800
4 4 Qtr ADM	1,942		50 Special Education	1,128,165	1,150,451
5 Prior Year 3 Qtr ADM	1,943		51 Career Education	822,265	792,394
6 Assessment	133,411,758		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	378,188	464,809
8 URT Mills	25.00		54 Other	490,008	453,578
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	9,876,150	10,130,032
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	6.70		56 General Administration	345,310	353,621
12 Total Mills	31.70		57 Central Services	391,593	208,609
13 Total Debt Bond/Non Bond	13,105,000		58 Maintenance & Operations Of Plant	1,206,573	1,092,794
State and Local Revenue			59 Student Transportation	676,206	655,911
14 Property Tax Receipts (Incl URT)	3,330,989	4,118,588	60 Othr District Level Support Service	33,816	34,500
15 Other Local Receipts	887,597	340,155	61 Total District Support Services	2,653,499	2,345,435
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	8,836,903	8,908,608	62 Student Support Services	622,891	666,197
17.2 98% of URT X Assessment less Net Revenues	112,916	135,000	63 Instructional Staff Support Service	715,339	719,483
18 Student Growth Funding	17,756	0	64 School Administration	938,808	929,359
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,277,038	2,315,039
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,127,431	1,181,943
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	5,918	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	35	1,000
24 Total Unrestricted Revenue from State and Local Sources	13,186,161	13,502,351	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,133,384	1,182,943
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,673,818	85,000
Regular Education:			72 Debt Service	767,488	750,000
26 Professional Development	82,364	84,366	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	11,100	0	76 Total Expenditures	18,381,376	16,808,448
Special Education:			77 Less: Capital Expenditures	(1,949,387)	-270,644
28 Gifted And Talented	150	0	78 Less: Debt Service	(767,488)	-750,000
29 Alt. Learning Environment (ALE)	148,971	164,909	79 Total Current Expenditures	15,664,501	15,787,804
30 English Language Learner (ELL)	72,358	83,848	80 Exclusions from Current Expenditures	(711,866)	-404,000
31 National School Lunch State Categorical Funds (NSL)	630,982	644,699	81 Net Current Expenditures	14,952,636	15,383,804
32 Other Special Education	43,872	0	82 Per Pupil Expenditures	7,955	
33 Career Education	56,910	119,338	83 Personnel - Non-Federal Licensed Classroom FTEs	139.51	
34 School Food Service	8,288	8,300	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	6,793,149	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	48,693	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	150.79	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	7,691,671	
38 Other Non-Instructional Program Aid	106,651	95,707	86 Avg Salary - Non-Federal Licensed FTEs	51,009	
39 Total Restricted Revenue from State Sources	1,161,646	1,201,167	87.1 Legal Balance (funds 1-2-4)	3,864,632	4,193,208
40 Total Restricted Revenue from Federal Sources	2,269,404	2,283,763	87.2 Categorical Fund Balance	62,139	65,000
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	9,745,881	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,802,492	4,128,207
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	8,622,487	8,537,487
43 Indirect Cost Reimbursement	6,363	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	9,752,244	0			
48 Total Revenue and Other Sources of Funds from All Sources	26,369,455	16,987,281			

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County: INDEPENDENCE

BATESVILLE SCHOOL DISTRICT

LEA: 3201000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	219		CURRENT EXPENDITURES		
2 ADA	2,787		Instruction:		
3 ADA Pct Change over 5 Years	0%		49 Regular Instruction	10,551,612	11,303,791
4 4 Qtr ADM	2,922		50 Special Education	2,810,046	2,532,319
5 Prior Year 3 Qtr ADM	2,950		51 Career Education	796,085	723,211
6 Assessment	247,300,445		52 Adult Education	0	0
7 M&O Mills	28.90		53 Compensatory Education	557,457	906,518
8 URT Mills	25.00		54 Other	883,231	745,578
9 M&O Mills in Excess of URT	3.90		55 Total Instruction	15,598,430	16,211,418
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.85		56 General Administration	415,886	308,829
12 Total Mills	38.75		57 Central Services	982,833	783,284
13 Total Debt Bond/Non Bond	25,077,624		58 Maintenance & Operations Of Plant	3,740,704	2,981,938
State and Local Revenue			59 Student Transportation	1,675,331	1,331,890
14 Property Tax Receipts (Incl URT)	8,853,713	9,421,497	60 Othr District Level Support Service	76,535	39,475
15 Other Local Receipts	2,158,371	1,464,260	61 Total District Support Services	6,891,290	5,445,416
16 Revenue From Intern Srce	6,145	5,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	12,220,380	12,303,605	62 Student Support Services	1,000,014	913,636
17.2 98% of URT X Assessment less Net Revenues	118,084	120,000	63 Instructional Staff Support Service	1,730,067	2,065,077
18 Student Growth Funding	0	0	64 School Administration	1,245,984	1,193,502
19 Declining Enrollment Funding	0	61,479	65 Total District Support Services	3,976,065	4,172,215
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	2,102,502	1,877,015
22 Supplemental Millage Incent. Funds	14,406	10,805	67 Other Enterprise Operations	154,826	0
23 Other Unrestricted State Funding	26,153	0	68 Community Operations	1,548,261	1,447,318
24 Total Unrestricted Revenue from State and Local Sources	23,397,252	23,386,646	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	3,805,589	3,324,332
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,473,594	2,622,424
Regular Education:			72 Debt Service	1,017,876	929,000
26 Professional Development	125,041	127,170	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	31,400	22,102	76 Total Expenditures	33,762,845	32,704,805
Special Education:			77 Less: Capital Expenditures	(2,930,435)	-2,770,684
28 Gifted And Talented	2,900	0	78 Less: Debt Service	(1,017,876)	-929,000
29 Alt. Learning Environment (ALE)	147,562	183,411	79 Total Current Expenditures	29,814,534	29,005,121
30 English Language Learner (ELL)	91,494	96,075	80 Exclusions from Current Expenditures	(3,801,175)	-2,725,955
31 National School Lunch State Categorical Funds (NSL)	829,334	811,173	81 Net Current Expenditures	26,013,359	26,279,166
32 Other Special Education	816,058	918,388	82 Per Pupil Expenditures	9,334	
33 Career Education	2,302	0	83 Personnel - Non-Federal Licensed Classroom FTEs	202.04	
34 School Food Service	11,152	12,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	8,325,793	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,209	
36 Early Childhood Programs	859,000	827,000	85 Personnel - Non-Federal Licensed FTEs	223.40	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	9,742,372	
38 Other Non-Instructional Program Aid	140,195	160,032	86 Avg Salary - Non-Federal Licensed FTEs	43,610	
39 Total Restricted Revenue from State Sources	3,056,438	3,157,351	87.1 Legal Balance (funds 1-2-4)	3,006,095	3,176,582
40 Total Restricted Revenue from Federal Sources	4,074,290	3,467,106	87.2 Categorical Fund Balance	11,065	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)	2,995,030	3,176,582
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,552,424	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	2,943	0			
46 Other	0	0			
47 Total Other Sources of Funds	2,943	0			
48 Total Revenue and Other Sources of Funds from All Sources	30,530,923	30,011,102			

Annual Statistical Report 2011/2012

County: INDEPENDENCE

SOUTHSIDE SCH DIST(INDEPENDENC

LEA: 3209000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	52		CURRENT EXPENDITURES		
2 ADA	1,457		Instruction:		
3 ADA Pct Change over 5 Years	5%		49 Regular Instruction	5,612,955	5,633,217
4 4 Qtr ADM	1,521		50 Special Education	1,028,365	994,882
5 Prior Year 3 Qtr ADM	1,518		51 Career Education	430,637	446,675
6 Assessment	56,441,439		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	509,837	400,422
8 URT Mills	25.00		54 Other	104,281	112,545
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	7,686,075	7,587,742
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	15.20		56 General Administration	230,668	268,507
12 Total Mills	40.20		57 Central Services	131,052	122,119
13 Total Debt Bond/Non Bond	9,224,089		58 Maintenance & Operations Of Plant	1,664,726	1,644,723
State and Local Revenue			59 Student Transportation	571,131	698,190
14 Property Tax Receipts (Incl URT)	2,097,206	2,314,809	60 Othr District Level Support Service	43,903	28,000
15 Other Local Receipts	895,911	487,280	61 Total District Support Services	2,641,481	2,761,538
16 Revenue From Intern Srce	3,037	3,500	School Level Support:		
17.1 Foundation Funding (Excl URT)	8,033,292	8,211,391	62 Student Support Services	641,323	662,771
17.2 98% of URT X Assessment less Net Revenues	11,389	0	63 Instructional Staff Support Service	938,055	953,652
18 Student Growth Funding	65,510	0	64 School Administration	638,772	628,823
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,218,150	2,245,246
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	911,189	873,643
22 Supplemental Millage Incent. Funds	79,325	59,494	67 Other Enterprise Operations	145,673	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	316,088	295,946
24 Total Unrestricted Revenue from State and Local Sources	11,185,671	11,076,474	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,372,950	1,169,589
25 Adult Education	6,960	0	71 Facilities Acquisition And Const.	235,897	120,000
Regular Education:			72 Debt Service	563,566	225,234
26 Professional Development	64,323	66,430	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	3,000	0	76 Total Expenditures	14,718,120	14,109,349
Special Education:			77 Less: Capital Expenditures	(450,860)	-414,770
28 Gifted And Talented	300	0	78 Less: Debt Service	(563,566)	-225,234
29 Alt. Learning Environment (ALE)	18,694	15,601	79 Total Current Expenditures	13,703,694	13,469,345
30 English Language Learner (ELL)	9,269	0	80 Exclusions from Current Expenditures	(1,493,525)	-1,180,517
31 National School Lunch State Categorical Funds (NSL)	459,954	493,218	81 Net Current Expenditures	12,210,168	12,288,829
32 Other Special Education	260,005	133,400	82 Per Pupil Expenditures	8,383	
33 Career Education	1,200	0	83 Personnel - Non-Federal Licensed Classroom FTEs	100.63	
34 School Food Service	5,926	5,900	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,419,604	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,919	
36 Early Childhood Programs	579,680	576,430	85 Personnel - Non-Federal Licensed FTEs	109.81	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,034,797	
38 Other Non-Instructional Program Aid	155,740	142,614	86 Avg Salary - Non-Federal Licensed FTEs	45,850	
39 Total Restricted Revenue from State Sources	1,565,051	1,433,593	87.1 Legal Balance (funds 1-2-4)	1,014,886	1,072,958
40 Total Restricted Revenue from Federal Sources	1,991,151	1,598,439	87.2 Categorical Fund Balance	52,869	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)	962,017	1,072,959
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	3,427,061	3,442,161
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	14,741,873	14,108,506			

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County: INDEPENDENCE

MIDLAND SCHOOL DISTRICT

LEA: 3211000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	166		CURRENT EXPENDITURES		
2 ADA	513		Instruction:		
3 ADA Pct Change over 5 Years	6%		49 Regular Instruction	2,277,367	2,163,878
4 4 Qtr ADM	531		50 Special Education	376,968	396,426
5 Prior Year 3 Qtr ADM	523		51 Career Education	155,500	156,272
6 Assessment	55,860,706		52 Adult Education	0	0
7 M&O Mills	28.00		53 Compensatory Education	117,062	86,022
8 URT Mills	25.00		54 Other	122,308	65,538
9 M&O Mills in Excess of URT	3.00		55 Total Instruction	3,049,205	2,868,136
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.30		56 General Administration	196,592	184,025
12 Total Mills	38.30		57 Central Services	48,327	38,529
13 Total Debt Bond/Non Bond	6,200,109		58 Maintenance & Operations Of Plant	517,549	442,600
State and Local Revenue			59 Student Transportation	347,746	296,406
14 Property Tax Receipts (Incl URT)	1,694,050	1,632,000	60 Othr District Level Support Service	16,645	6,091
15 Other Local Receipts	253,385	102,000	61 Total District Support Services	1,126,858	967,651
16 Revenue From Intern Srcs	1,110	1,965,051	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,995,865	0	62 Student Support Services	198,427	195,735
17.2 98% of URT X Assessment less Net Revenues	39,415	0	63 Instructional Staff Support Service	262,026	243,995
18 Student Growth Funding	46,986	0	64 School Administration	156,663	157,681
19 Declining Enrollment Funding	0	0	65 Total District Support Services	617,115	597,412
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	350,409	318,272
22 Supplemental Millage Incent. Funds	10,689	8,016	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	4,041,500	3,707,067	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	350,409	318,272
25 Adult Education	0	0	71 Facilities Acquisition And Const.	166,611	3,000,000
Regular Education:			72 Debt Service	166,403	374,237
26 Professional Development	22,166	23,082	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	2,400	0	76 Total Expenditures	5,476,602	8,125,708
Special Education:			77 Less: Capital Expenditures	(289,336)	-3,083,000
28 Gifted And Talented	250	0	78 Less: Debt Service	(166,403)	-374,237
29 Alt. Learning Environment (ALE)	26,777	25,072	79 Total Current Expenditures	5,020,863	4,668,471
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(540,369)	-429,326
31 National School Lunch State Categorical Funds (NSL)	175,582	190,773	81 Net Current Expenditures	4,480,494	4,239,145
32 Other Special Education	61,148	49,250	82 Per Pupil Expenditures	8,734	
33 Career Education	23,776	0	83 Personnel - Non-Federal Licensed Classroom FTEs	32.55	
34 School Food Service	8,259	2,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,648,002	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	50,630	
36 Early Childhood Programs	307,600	307,600	85 Personnel - Non-Federal Licensed FTEs	35.34	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,863,013	
38 Other Non-Instructional Program Aid	11,931	8,629	86 Avg Salary - Non-Federal Licensed FTEs	52,717	
39 Total Restricted Revenue from State Sources	639,890	606,406	87.1 Legal Balance (funds 1-2-4)	2,885,894	2,719,067
40 Total Restricted Revenue from Federal Sources	662,737	605,783	87.2 Categorical Fund Balance	2,032	4
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	5,021,970	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,883,861	2,719,063
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	5,319,969	2,319,969
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	5,021,970	0			
48 Total Revenue and Other Sources of Funds from All Sources	10,366,096	4,919,256			

Annual Statistical Report 2011/2012

County: INDEPENDENCE

CEDAR RIDGE SCHOOL DISTRICT

LEA: 3212000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	271		CURRENT EXPENDITURES		
2 ADA	771		Instruction:		
3 ADA Pct Change over 5 Years	3%		49 Regular Instruction	3,359,596	2,790,619
4 4 Qtr ADM	812		50 Special Education	612,164	815,265
5 Prior Year 3 Qtr ADM	829		51 Career Education	347,341	335,415
6 Assessment	142,674,765		52 Adult Education	0	0
7 M&O Mills	34.90		53 Compensatory Education	358,005	394,130
8 URT Mills	25.00		54 Other	451,580	423,180
9 M&O Mills in Excess of URT	9.90		55 Total Instruction	5,128,687	4,758,609
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	3.30		56 General Administration	278,099	314,725
12 Total Mills	38.20		57 Central Services	129,079	104,517
13 Total Debt Bond/Non Bond	3,142,355		58 Maintenance & Operations Of Plant	1,155,742	1,114,376
State and Local Revenue			59 Student Transportation	583,938	498,553
14 Property Tax Receipts (Incl URT)	4,968,527	5,153,035	60 Othr District Level Support Service	36,603	20,500
15 Other Local Receipts	599,347	498,756	61 Total District Support Services	2,183,461	2,052,671
16 Revenue From Interm Srce	1,702	1,702	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,597,539	1,752,319	62 Student Support Services	429,343	427,539
17.2 98% of URT X Assessment less Net Revenues	23,438	0	63 Instructional Staff Support Service	547,249	613,911
18 Student Growth Funding	0	0	64 School Administration	331,391	368,662
19 Declining Enrollment Funding	6,820	40,234	65 Total District Support Services	1,307,983	1,410,113
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	31,683	0	66 Food Service Operations	546,272	523,296
22 Supplemental Millage Incent. Funds	14,372	10,779	67 Other Enterprise Operations	40,286	0
23 Other Unrestricted State Funding	15,006	0	68 Community Operations	53,731	48,442
24 Total Unrestricted Revenue from State and Local Sources	7,258,433	7,456,825	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	640,290	571,738
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,190,970	116,085
Regular Education:			72 Debt Service	308,463	308,478
26 Professional Development	35,151	35,432	75 Other Non-Programmed Costs	59	500
27 Other Regular Education	2,400	0	76 Total Expenditures	10,759,913	9,218,194
Special Education:			77 Less: Capital Expenditures	(1,440,995)	-354,873
28 Gifted And Talented	6,004	0	78 Less: Debt Service	(308,463)	-308,478
29 Alt. Learning Environment (ALE)	28,518	56,528	79 Total Current Expenditures	9,010,455	8,554,844
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(801,398)	-518,120
31 National School Lunch State Categorical Funds (NSL)	270,710	276,595	81 Net Current Expenditures	8,209,057	8,036,724
32 Other Special Education	1,628	89,829	82 Per Pupil Expenditures	10,649	
33 Career Education	4,456	0	83 Personnel - Non-Federal Licensed Classroom FTEs	73.27	
34 School Food Service	3,129	3,200	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,926,952	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,947	
36 Early Childhood Programs	373,580	388,800	85 Personnel - Non-Federal Licensed FTEs	78.81	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,291,512	
38 Other Non-Instructional Program Aid	40,370	0	86 Avg Salary - Non-Federal Licensed FTEs	41,765	
39 Total Restricted Revenue from State Sources	765,946	850,384	87.1 Legal Balance (funds 1-2-4)	5,472,427	6,016,372
40 Total Restricted Revenue from Federal Sources	1,318,167	1,348,463	87.2 Categorical Fund Balance	73,929	20,745
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)	5,398,497	5,995,627
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	78,660	0
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	2,000	0			
45 Compensation - Loss Of Fixed Assets	48,933	0			
46 Other	0	0			
47 Total Other Sources of Funds	50,933	0			
48 Total Revenue and Other Sources of Funds from All Sources	9,393,479	9,655,672			

Annual Statistical Report 2011/2012

County: IZARD

CALICO ROCK SCHOOL DISTRICT

LEA: 3301000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	193		CURRENT EXPENDITURES		
2 ADA	395		Instruction:		
3 ADA Pct Change over 5 Years	-8%		49 Regular Instruction	1,579,442	1,384,497
4 4 Qtr ADM	418		50 Special Education	267,496	231,256
5 Prior Year 3 Qtr ADM	419		51 Career Education	138,938	141,178
6 Assessment	30,695,643		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	21,216	34,206
8 URT Mills	25.00		54 Other	156,958	109,123
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,164,050	1,900,260
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	17.30		56 General Administration	136,830	146,687
12 Total Mills	42.30		57 Central Services	75,414	67,003
13 Total Debt Bond/Non Bond	3,940,000		58 Maintenance & Operations Of Plant	426,397	400,957
State and Local Revenue			59 Student Transportation	159,274	157,219
14 Property Tax Receipts (Incl URT)	1,238,308	1,161,746	60 Othr District Level Support Service	12,255	0
15 Other Local Receipts	237,402	66,500	61 Total District Support Services	810,169	771,866
16 Revenue From Intern Srce	528	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,780,042	1,835,068	62 Student Support Services	147,961	152,180
17.2 98% of URT X Assessment less Net Revenues	50,633	0	63 Instructional Staff Support Service	373,005	505,979
18 Student Growth Funding	14,884	0	64 School Administration	193,432	183,967
19 Declining Enrollment Funding	0	0	65 Total District Support Services	714,398	842,126
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	363,624	343,700
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	100	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	2,500
24 Total Unrestricted Revenue from State and Local Sources	3,321,797	3,063,314	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	363,724	346,200
25 Adult Education	0	0	71 Facilities Acquisition And Const.	45,789	0
Regular Education:			72 Debt Service	281,691	81,858
26 Professional Development	17,741	18,249	75 Other Non-Programmed Costs	405	0
27 Other Regular Education	5,000	0	76 Total Expenditures	4,380,226	3,942,310
Special Education:			77 Less: Capital Expenditures	(60,608)	-2,500
28 Gifted And Talented	200	0	78 Less: Debt Service	(281,691)	-81,858
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,037,928	3,857,952
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(224,673)	-81,200
31 National School Lunch State Categorical Funds (NSL)	124,476	133,903	81 Net Current Expenditures	3,813,254	3,776,752
32 Other Special Education	1,775	0	82 Per Pupil Expenditures	9,662	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	39.34	
34 School Food Service	1,682	1,600	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,470,719	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	37,385	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	43.44	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,673,981	
38 Other Non-Instructional Program Aid	49,255	37,989	86 Avg Salary - Non-Federal Licensed FTEs	38,535	
39 Total Restricted Revenue from State Sources	200,129	191,741	87.1 Legal Balance (funds 1-2-4)	748,723	515,891
40 Total Restricted Revenue from Federal Sources	709,814	619,861	87.2 Categorical Fund Balance	17,619	-49,373
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)	731,104	565,263
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	153,130	330,387
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	4,231,740	3,874,916			

Annual Statistical Report 2011/2012

County: IZARD

MELBOURNE SCHOOL DISTRICT

LEA: 3302000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	258		CURRENT EXPENDITURES		
2 ADA	846		Instruction:		
3 ADA Pct Change over 5 Years	3%		49 Regular Instruction	2,914,675	2,811,515
4 4 Qtr ADM	884		50 Special Education	503,799	661,449
5 Prior Year 3 Qtr ADM	911		51 Career Education	252,649	230,186
6 Assessment	68,012,024		52 Adult Education	0	0
7 M&O Mills	25.12		53 Compensatory Education	233,995	356,322
8 URT Mills	25.00		54 Other	179,659	246,702
9 M&O Mills in Excess of URT	0.12		55 Total Instruction	4,084,776	4,306,174
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.10		56 General Administration	178,858	147,585
12 Total Mills	38.22		57 Central Services	119,648	125,602
13 Total Debt Bond/Non Bond	6,780,000		58 Maintenance & Operations Of Plant	826,261	899,813
State and Local Revenue			59 Student Transportation	678,936	601,524
14 Property Tax Receipts (Incl URT)	2,418,677	2,223,635	60 Othr District Level Support Service	15,174	15,000
15 Other Local Receipts	449,314	219,000	61 Total District Support Services	1,818,877	1,789,524
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,018,909	3,880,251	62 Student Support Services	310,002	401,243
17.2 98% of URT X Assessment less Net Revenues	86,198	0	63 Instructional Staff Support Service	333,488	312,600
18 Student Growth Funding	0	0	64 School Administration	297,777	306,302
19 Declining Enrollment Funding	0	79,967	65 Total District Support Services	941,268	1,020,145
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	124,944	0	66 Food Service Operations	556,996	510,566
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	1,889	0	68 Community Operations	0	750
24 Total Unrestricted Revenue from State and Local Sources	7,099,931	6,402,853	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	556,996	511,316
25 Adult Education	0	0	71 Facilities Acquisition And Const.	65,524	0
Regular Education:			72 Debt Service	523,570	463,803
26 Professional Development	38,590	38,402	75 Other Non-Programmed Costs	2,489	0
27 Other Regular Education	337,582	0	76 Total Expenditures	7,993,498	8,090,962
Special Education:			77 Less: Capital Expenditures	(399,996)	-234,676
28 Gifted And Talented	500	0	78 Less: Debt Service	(523,570)	-463,803
29 Alt. Learning Environment (ALE)	25,243	24,818	79 Total Current Expenditures	7,069,933	7,392,483
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(519,153)	-296,922
31 National School Lunch State Categorical Funds (NSL)	259,072	289,003	81 Net Current Expenditures	6,550,780	7,095,561
32 Other Special Education	53,191	0	82 Per Pupil Expenditures	7,743	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	63.59	
34 School Food Service	3,553	3,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,591,521	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,754	
36 Early Childhood Programs	97,200	97,200	85 Personnel - Non-Federal Licensed FTEs	68.86	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,938,689	
38 Other Non-Instructional Program Aid	28,530	23,830	86 Avg Salary - Non-Federal Licensed FTEs	42,676	
39 Total Restricted Revenue from State Sources	843,461	476,753	87.1 Legal Balance (funds 1-2-4)	1,813,635	1,816,010
40 Total Restricted Revenue from Federal Sources	954,482	1,172,617	87.2 Categorical Fund Balance	46,490	-2,000
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	1,981	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,767,145	1,818,010
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,627,929	2,627,929
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	1,981	0			
48 Total Revenue and Other Sources of Funds from All Sources	8,899,854	8,052,223			

Annual Statistical Report 2011/2012

County: IZARD

IZARD CO. CONS. SCHOOL DIST.

LEA: 3306000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	180		CURRENT EXPENDITURES		
2 ADA	474		Instruction:		
3 ADA Pct Change over 5 Years	-6%		49 Regular Instruction	1,813,423	1,656,035
4 4 Qtr ADM	502		50 Special Education	352,983	395,768
5 Prior Year 3 Qtr ADM	512		51 Career Education	216,436	208,807
6 Assessment	51,139,561		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	221,195	266,759
8 URT Mills	25.00		54 Other	254,630	250,283
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,858,667	2,777,652
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.00		56 General Administration	194,893	200,974
12 Total Mills	36.00		57 Central Services	80,731	63,151
13 Total Debt Bond/Non Bond	4,097,122		58 Maintenance & Operations Of Plant	509,600	501,923
State and Local Revenue			59 Student Transportation	314,113	396,427
14 Property Tax Receipts (Incl URT)	1,702,800	1,719,500	60 Othr District Level Support Service	33,817	35,250
15 Other Local Receipts	338,287	359,940	61 Total District Support Services	1,133,154	1,197,725
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,889,273	1,899,695	62 Student Support Services	136,096	116,728
17.2 98% of URT X Assessment less Net Revenues	68,261	69,000	63 Instructional Staff Support Service	549,422	548,038
18 Student Growth Funding	0	0	64 School Administration	283,545	304,365
19 Declining Enrollment Funding	17,357	27,387	65 Total District Support Services	969,063	969,131
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	426,888	417,481
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	12,966	0	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	4,028,944	4,075,522	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	426,888	417,481
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,165,859	0
Regular Education:			72 Debt Service	398,014	373,172
26 Professional Development	21,690	21,827	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	6,800	6,000	76 Total Expenditures	6,951,644	5,735,162
Special Education:			77 Less: Capital Expenditures	(1,207,562)	-105,488
28 Gifted And Talented	50	0	78 Less: Debt Service	(398,014)	-373,172
29 Alt. Learning Environment (ALE)	61,636	58,516	79 Total Current Expenditures	5,346,067	5,256,501
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(478,737)	-494,024
31 National School Lunch State Categorical Funds (NSL)	369,380	392,540	81 Net Current Expenditures	4,867,330	4,762,477
32 Other Special Education	93,498	85,835	82 Per Pupil Expenditures	10,259	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	40.61	
34 School Food Service	2,229	2,230	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,645,143	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,511	
36 Early Childhood Programs	145,800	145,800	85 Personnel - Non-Federal Licensed FTEs	45.79	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,049,815	
38 Other Non-Instructional Program Aid	13,092	12,384	86 Avg Salary - Non-Federal Licensed FTEs	44,766	
39 Total Restricted Revenue from State Sources	714,175	725,132	87.1 Legal Balance (funds 1-2-4)	734,138	702,332
40 Total Restricted Revenue from Federal Sources	945,382	805,050	87.2 Categorical Fund Balance	7,573	-21,778
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	400,711	85,661	87.4 Net Legal Bal (Excl Cat & QZAB)	726,564	724,111
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	7,530	0
43 Indirect Cost Reimbursement	10,850	10,850	89 Capital Outlay Balance/Dedicatad 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	411,561	96,511			
48 Total Revenue and Other Sources of Funds from All Sources	6,100,062	5,702,215			

Annual Statistical Report 2011/2012

County: JACKSON

NEWPORT SCHOOL DISTRICT

LEA: 3403000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	339		CURRENT EXPENDITURES		
2 ADA	1,293		Instruction:		
3 ADA Pct Change over 5 Years	-11%		49 Regular Instruction	5,208,066	5,123,140
4 4 Qtr ADM	1,367		50 Special Education	1,174,971	1,229,330
5 Prior Year 3 Qtr ADM	1,427		51 Career Education	460,422	551,206
6 Assessment	131,055,570		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	879,160	1,013,662
8 URT Mills	25.00		54 Other	761,082	728,503
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	8,483,701	8,645,841
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	12.00		56 General Administration	364,255	337,376
12 Total Mills	37.00		57 Central Services	223,380	233,986
13 Total Debt Bond/Non Bond	8,720,000		58 Maintenance & Operations Of Plant	1,179,492	1,169,316
State and Local Revenue			59 Student Transportation	510,086	506,676
14 Property Tax Receipts (Incl URT)	4,285,385	4,647,165	60 Othr District Level Support Service	73,438	49,880
15 Other Local Receipts	528,258	165,100	61 Total District Support Services	2,350,651	2,297,235
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,680,830	5,380,287	62 Student Support Services	572,380	576,033
17.2 98% of URT X Assessment less Net Revenues	109,630	0	63 Instructional Staff Support Service	1,148,987	1,011,649
18 Student Growth Funding	0	0	64 School Administration	622,417	619,671
19 Declining Enrollment Funding	0	173,847	65 Total District Support Services	2,343,784	2,207,353
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	880,896	927,603
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	8,104	14,509
24 Total Unrestricted Revenue from State and Local Sources	10,604,103	10,366,399	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	889,000	942,112
25 Adult Education	0	0	71 Facilities Acquisition And Const.	723,166	0
Regular Education:			72 Debt Service	935,186	937,349
26 Professional Development	60,479	59,513	75 Other Non-Programmed Costs	25	0
27 Other Regular Education	15,711	0	76 Total Expenditures	15,725,513	15,029,890
Special Education:			77 Less: Capital Expenditures	(896,338)	-67,100
28 Gifted And Talented	765	0	78 Less: Debt Service	(935,186)	-937,349
29 Alt. Learning Environment (ALE)	64,206	69,551	79 Total Current Expenditures	13,893,989	14,025,441
30 English Language Learner (ELL)	10,166	0	80 Exclusions from Current Expenditures	(916,854)	-654,239
31 National School Lunch State Categorical Funds (NSL)	1,060,576	1,042,297	81 Net Current Expenditures	12,977,136	13,371,201
32 Other Special Education	194,849	211,726	82 Per Pupil Expenditures	10,033	
33 Career Education	6,489	0	83 Personnel - Non-Federal Licensed Classroom FTEs	113.39	
34 School Food Service	6,346	6,300	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,359,276	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,445	
36 Early Childhood Programs	495,234	495,720	85 Personnel - Non-Federal Licensed FTEs	124.47	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,061,309	
38 Other Non-Instructional Program Aid	20,428	16,066	86 Avg Salary - Non-Federal Licensed FTEs	40,663	
39 Total Restricted Revenue from State Sources	1,935,249	1,901,173	87.1 Legal Balance (funds 1-2-4)	2,654,378	2,266,154
40 Total Restricted Revenue from Federal Sources	3,495,526	2,793,635	87.2 Categorical Fund Balance	476,819	67,453
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)	2,177,559	2,198,701
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,543,998	2,157,613
43 Indirect Cost Reimbursement	20,234	15,000	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	18,022	0			
46 Other	0	0			
47 Total Other Sources of Funds	38,256	15,000			
48 Total Revenue and Other Sources of Funds from All Sources	16,073,133	15,076,207			

Annual Statistical Report 2011/2012

County: JACKSON

JACKSON CO. SCHOOL DISTRICT

LEA: 3405000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	255		CURRENT EXPENDITURES		
2 ADA	755		Instruction:		
3 ADA Pct Change over 5 Years	-5%		49 Regular Instruction	3,464,484	3,086,714
4 4 Qtr ADM	798		50 Special Education	353,310	379,158
5 Prior Year 3 Qtr ADM	815		51 Career Education	273,993	259,405
6 Assessment	51,017,364		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	137,723	99,188
8 URT Mills	25.00		54 Other	106,765	120,115
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,336,275	3,944,580
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	8.00		56 General Administration	194,745	194,552
12 Total Mills	33.00		57 Central Services	85,712	80,555
13 Total Debt Bond/Non Bond	4,965,000		58 Maintenance & Operations Of Plant	777,898	644,719
State and Local Revenue			59 Student Transportation	264,290	255,956
14 Property Tax Receipts (Incl URT)	1,543,654	1,711,334	60 Othr District Level Support Service	35,504	19,877
15 Other Local Receipts	452,546	148,700	61 Total District Support Services	1,358,148	1,195,659
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,767,553	3,762,547	62 Student Support Services	191,606	192,570
17.2 98% of URT X Assessment less Net Revenues	36,781	50,507	63 Instructional Staff Support Service	655,691	763,029
18 Student Growth Funding	0	0	64 School Administration	385,759	356,843
19 Declining Enrollment Funding	0	47,755	65 Total District Support Services	1,233,055	1,312,442
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	79,742	81,982	66 Food Service Operations	511,237	481,307
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	74,830	7,527
23 Other Unrestricted State Funding	0	0	68 Community Operations	12,083	8,949
24 Total Unrestricted Revenue from State and Local Sources	5,880,276	5,802,825	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	598,149	497,783
25 Adult Education	0	0	71 Facilities Acquisition And Const.	199,072	136,350
Regular Education:			72 Debt Service	374,492	384,832
26 Professional Development	34,542	34,704	75 Other Non-Programmed Costs	74	0
27 Other Regular Education	41,065	4,800	76 Total Expenditures	8,099,266	7,471,645
Special Education:			77 Less: Capital Expenditures	(296,175)	-186,850
28 Gifted And Talented	100	0	78 Less: Debt Service	(374,492)	-384,832
29 Alt. Learning Environment (ALE)	10,238	12,177	79 Total Current Expenditures	7,428,599	6,899,963
30 English Language Learner (ELL)	598	0	80 Exclusions from Current Expenditures	(775,739)	-476,080
31 National School Lunch State Categorical Funds (NSL)	267,674	266,772	81 Net Current Expenditures	6,652,860	6,423,884
32 Other Special Education	3,419	3,371	82 Per Pupil Expenditures	8,817	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	65.51	
34 School Food Service	3,382	3,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,609,493	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,834	
36 Early Childhood Programs	291,600	291,600	85 Personnel - Non-Federal Licensed FTEs	72.67	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,050,016	
38 Other Non-Instructional Program Aid	64,740	60,959	86 Avg Salary - Non-Federal Licensed FTEs	41,971	
39 Total Restricted Revenue from State Sources	717,358	677,383	87.1 Legal Balance (funds 1-2-4)	1,067,265	1,101,613
40 Total Restricted Revenue from Federal Sources	846,281	867,422	87.2 Categorical Fund Balance	25,647	2,425
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)	1,041,618	1,099,188
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	305,753	169,403
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	155	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	155	0			
48 Total Revenue and Other Sources of Funds from All Sources	7,444,069	7,347,630			

Annual Statistical Report 2011/2012

County: JEFFERSON

DOLLARWAY SCHOOL DISTRICT

LEA: 3502000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	414		CURRENT EXPENDITURES		
2 ADA	1,343		Instruction:		
3 ADA Pct Change over 5 Years	-27%		49 Regular Instruction	6,473,671	6,021,862
4 4 Qtr ADM	1,432		50 Special Education	1,099,786	1,049,664
5 Prior Year 3 Qtr ADM	1,526		51 Career Education	435,795	380,955
6 Assessment	97,388,481		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	1,274,948	1,076,533
8 URT Mills	25.00		54 Other	301,814	289,374
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	9,586,013	8,818,387
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	15.80		56 General Administration	513,940	493,606
12 Total Mills	40.80		57 Central Services	348,251	162,773
13 Total Debt Bond/Non Bond	14,175,501		58 Maintenance & Operations Of Plant	2,106,884	1,992,652
State and Local Revenue			59 Student Transportation	858,411	557,942
14 Property Tax Receipts (Incl URT)	3,581,100	3,581,100	60 Othr District Level Support Service	14,030	49,030
15 Other Local Receipts	310,420	81,117	61 Total District Support Services	3,841,516	3,256,003
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	7,045,925	6,610,145	62 Student Support Services	1,089,195	1,012,988
17.2 98% of URT X Assessment less Net Revenues	50,607	50,607	63 Instructional Staff Support Service	3,396,018	2,647,010
18 Student Growth Funding	0	0	64 School Administration	521,183	522,434
19 Declining Enrollment Funding	222,996	284,710	65 Total District Support Services	5,006,397	4,182,431
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,043,684	992,498
22 Supplemental Millage Incent. Funds	42,510	31,882	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	21,848	21,848	68 Community Operations	0	4,000
24 Total Unrestricted Revenue from State and Local Sources	11,275,407	10,661,410	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,043,684	996,498
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,714,519	0
Regular Education:			72 Debt Service	980,366	956,993
26 Professional Development	64,688	62,288	75 Other Non-Programmed Costs	41,365	0
27 Other Regular Education	5,600	0	76 Total Expenditures	23,213,859	18,210,313
Special Education:			77 Less: Capital Expenditures	(3,442,903)	-255,040
28 Gifted And Talented	0	0	78 Less: Debt Service	(980,366)	-956,993
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	18,790,591	16,998,280
30 English Language Learner (ELL)	598	0	80 Exclusions from Current Expenditures	(798,099)	-774,178
31 National School Lunch State Categorical Funds (NSL)	2,132,790	2,050,876	81 Net Current Expenditures	17,992,492	16,224,102
32 Other Special Education	6,085	6,085	82 Per Pupil Expenditures	13,401	
33 Career Education	86,938	86,938	83 Personnel - Non-Federal Licensed Classroom FTEs	117.32	
34 School Food Service	6,532	6,532	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,031,888	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,890	
36 Early Childhood Programs	629,856	668,853	85 Personnel - Non-Federal Licensed FTEs	129.63	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,713,958	
38 Other Non-Instructional Program Aid	1,092,515	126,608	86 Avg Salary - Non-Federal Licensed FTEs	44,079	
39 Total Restricted Revenue from State Sources	4,025,601	3,008,180	87.1 Legal Balance (funds 1-2-4)	4,279,928	3,015,836
40 Total Restricted Revenue from Federal Sources	6,237,649	3,212,882	87.2 Categorical Fund Balance	1,227,994	337,645
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)	3,051,934	2,678,191
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	347,997	347,997
43 Indirect Cost Reimbursement	0	47,240	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	160,663	0			
46 Other	0	0			
47 Total Other Sources of Funds	160,663	47,240			
48 Total Revenue and Other Sources of Funds from All Sources	21,699,320	16,929,712			

Annual Statistical Report 2011/2012

County: JEFFERSON

PINE BLUFF SCHOOL DISTRICT

LEA: 3505000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	183		CURRENT EXPENDITURES		
2 ADA	4,300		Instruction:		
3 ADA Pct Change over 5 Years	-10%		49 Regular Instruction	17,211,519	15,842,262
4 4 Qtr ADM	4,584		50 Special Education	3,161,103	3,343,205
5 Prior Year 3 Qtr ADM	4,734		51 Career Education	1,412,878	1,191,969
6 Assessment	361,667,600		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	2,098,860	1,754,202
8 URT Mills	25.00		54 Other	1,450,517	830,122
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	25,334,877	22,961,760
10 Dedicated M&O Mills	2.00		District Level Support:		
11 Debt Service Mills	14.70		56 General Administration	641,036	854,515
12 Total Mills	41.70		57 Central Services	2,003,133	1,771,868
13 Total Debt Bond/Non Bond	36,070,000		58 Maintenance & Operations Of Plant	6,190,568	6,249,046
State and Local Revenue			59 Student Transportation	1,769,663	1,887,463
14 Property Tax Receipts (Incl URT)	14,059,239	12,545,683	60 Othr District Level Support Service	244,362	156,194
15 Other Local Receipts	886,251	486,137	61 Total District Support Services	10,848,762	10,919,086
16 Revenue From Intern Srcs	125	125	School Level Support:		
17.1 Foundation Funding (Excl URT)	20,447,500	18,588,636	62 Student Support Services	1,873,774	1,891,389
17.2 98% of URT X Assessment less Net Revenues	178,886	0	63 Instructional Staff Support Service	4,669,122	5,429,688
18 Student Growth Funding	0	0	64 School Administration	2,051,302	1,969,038
19 Declining Enrollment Funding	230,953	413,653	65 Total District Support Services	8,594,198	9,290,115
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	2,710,581	885,253
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	76,420	4,500
24 Total Unrestricted Revenue from State and Local Sources	35,802,953	32,034,234	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,787,001	889,753
25 Adult Education	0	0	71 Facilities Acquisition And Const.	484,857	0
Regular Education:			72 Debt Service	2,154,044	2,152,144
26 Professional Development	200,643	199,967	75 Other Non-Programmed Costs	5,489	0
27 Other Regular Education	37,200	32,400	76 Total Expenditures	50,209,228	46,212,857
Special Education:			77 Less: Capital Expenditures	(828,155)	-846,060
28 Gifted And Talented	550	550	78 Less: Debt Service	(2,154,044)	-2,152,144
29 Alt. Learning Environment (ALE)	206,131	238,755	79 Total Current Expenditures	47,227,029	43,214,653
30 English Language Learner (ELL)	8,372	8,372	80 Exclusions from Current Expenditures	(1,531,941)	-1,112,735
31 National School Lunch State Categorical Funds (NSL)	3,809,168	3,922,301	81 Net Current Expenditures	45,695,088	42,101,917
32 Other Special Education	553,757	583,229	82 Per Pupil Expenditures	10,627	
33 Career Education	103,211	103,211	83 Personnel - Non-Federal Licensed Classroom FTEs	346.97	
34 School Food Service	17,085	17,084	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	16,336,972	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,085	
36 Early Childhood Programs	387,828	388,800	85 Personnel - Non-Federal Licensed FTEs	369.44	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	18,130,134	
38 Other Non-Instructional Program Aid	424,278	174,781	86 Avg Salary - Non-Federal Licensed FTEs	49,075	
39 Total Restricted Revenue from State Sources	5,748,222	5,669,450	87.1 Legal Balance (funds 1-2-4)	14,174,457	13,612,919
40 Total Restricted Revenue from Federal Sources	8,297,336	8,301,651	87.2 Categorical Fund Balance	15,241	594,413
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)	14,159,216	13,018,506
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	3,713,204	3,403,204
43 Indirect Cost Reimbursement	219,710	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	809,726	246,226
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	219,710	0			
48 Total Revenue and Other Sources of Funds from All Sources	50,068,222	46,005,335			

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County: JEFFERSON

WATSON CHAPEL SCHOOL DISTRICT

LEA: 3509000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	116		CURRENT EXPENDITURES		
2 ADA	2,872		Instruction:		
3 ADA Pct Change over 5 Years	-4%		49 Regular Instruction	10,286,266	10,045,089
4 4 Qtr ADM	3,008		50 Special Education	1,686,941	1,685,832
5 Prior Year 3 Qtr ADM	3,102		51 Career Education	612,806	781,222
6 Assessment	109,904,639		52 Adult Education	841,017	0
7 M&O Mills	26.10		53 Compensatory Education	651,322	907,729
8 URT Mills	25.00		54 Other	820,377	781,435
9 M&O Mills in Excess of URT	1.10		55 Total Instruction	14,898,729	14,201,307
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	5.70		56 General Administration	340,460	345,772
12 Total Mills	31.80		57 Central Services	333,239	330,049
13 Total Debt Bond/Non Bond	2,230,000		58 Maintenance & Operations Of Plant	3,092,154	2,685,005
State and Local Revenue			59 Student Transportation	1,447,855	1,778,075
14 Property Tax Receipts (Incl URT)	3,346,614	3,292,214	60 Othr District Level Support Service	27,615	15,743
15 Other Local Receipts	490,738	207,647	61 Total District Support Services	5,241,323	5,154,644
16 Revenue From Intern Srcs	69	69	School Level Support:		
17.1 Foundation Funding (Excl URT)	16,421,221	16,208,686	62 Student Support Services	906,981	1,143,414
17.2 98% of URT X Assessment less Net Revenues	81,306	81,306	63 Instructional Staff Support Service	2,743,851	2,981,268
18 Student Growth Funding	0	0	64 School Administration	1,482,185	1,445,102
19 Declining Enrollment Funding	0	268,980	65 Total District Support Services	5,133,017	5,569,784
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,344,583	1,347,843
22 Supplemental Millage Incent. Funds	188,347	141,260	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	3,344	25,303
24 Total Unrestricted Revenue from State and Local Sources	20,528,295	20,200,162	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,347,927	1,373,146
25 Adult Education	899,122	0	71 Facilities Acquisition And Const.	1,299,362	261,850
Regular Education:			72 Debt Service	148,208	148,208
26 Professional Development	131,457	130,866	75 Other Non-Programmed Costs	1,591	0
27 Other Regular Education	24,702	20,300	76 Total Expenditures	28,070,156	26,708,938
Special Education:			77 Less: Capital Expenditures	(2,029,793)	-687,043
28 Gifted And Talented	900	0	78 Less: Debt Service	(148,208)	-148,208
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	25,892,156	25,873,688
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(1,449,174)	-196,063
31 National School Lunch State Categorical Funds (NSL)	1,091,948	1,497,886	81 Net Current Expenditures	24,442,982	25,677,625
32 Other Special Education	12,808	0	82 Per Pupil Expenditures	8,510	
33 Career Education	127,563	69,062	83 Personnel - Non-Federal Licensed Classroom FTEs	190.64	
34 School Food Service	10,289	9,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	9,126,484	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,873	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	209.37	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	10,570,378	
38 Other Non-Instructional Program Aid	94,927	85,347	86 Avg Salary - Non-Federal Licensed FTEs	50,487	
39 Total Restricted Revenue from State Sources	2,393,715	1,812,462	87.1 Legal Balance (funds 1-2-4)	6,532,514	5,637,613
40 Total Restricted Revenue from Federal Sources	4,248,821	3,744,903	87.2 Categorical Fund Balance	367,545	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)	6,164,969	5,637,613
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	42	42
43 Indirect Cost Reimbursement	4,710	0	89 Capital Outlay Balance/Dedicatd M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	4,201	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	8,911	0			
48 Total Revenue and Other Sources of Funds from All Sources	27,179,742	25,757,526			

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County: JEFFERSON

WHITE HALL SCHOOL DISTRICT

LEA: 3510000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	105		CURRENT EXPENDITURES		
2 ADA	2,827		Instruction:		
3 ADA Pct Change over 5 Years	-4%		49 Regular Instruction	10,845,930	11,063,525
4 4 Qtr ADM	2,984		50 Special Education	1,496,055	1,601,794
5 Prior Year 3 Qtr ADM	3,016		51 Career Education	500,911	601,173
6 Assessment	258,954,845		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	668,880	753,936
8 URT Mills	25.00		54 Other	386,036	345,665
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	13,897,812	14,366,094
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.20		56 General Administration	616,290	675,820
12 Total Mills	39.20		57 Central Services	398,607	412,266
13 Total Debt Bond/Non Bond	23,450,000		58 Maintenance & Operations Of Plant	3,496,996	3,249,089
State and Local Revenue			59 Student Transportation	695,217	698,155
14 Property Tax Receipts (Incl URT)	9,878,009	9,938,841	60 Othr District Level Support Service	44,816	18,500
15 Other Local Receipts	999,363	766,500	61 Total District Support Services	5,251,925	5,053,830
16 Revenue From Intern Srcs	67	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	12,342,545	12,425,726	62 Student Support Services	1,163,259	1,157,954
17.2 98% of URT X Assessment less Net Revenues	197,193	0	63 Instructional Staff Support Service	2,058,958	1,569,406
18 Student Growth Funding	0	0	64 School Administration	1,344,537	1,279,663
19 Declining Enrollment Funding	0	65,459	65 Total District Support Services	4,566,753	4,007,022
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,342,258	1,329,079
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	2,258	11,507
24 Total Unrestricted Revenue from State and Local Sources	23,417,177	23,196,526	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,344,516	1,340,585
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,369,905	8,000
Regular Education:			72 Debt Service	1,677,412	1,680,220
26 Professional Development	127,818	129,957	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	20,372	13,000	76 Total Expenditures	29,108,323	26,455,752
Special Education:			77 Less: Capital Expenditures	(2,630,710)	-205,798
28 Gifted And Talented	850	0	78 Less: Debt Service	(1,677,412)	-1,680,220
29 Alt. Learning Environment (ALE)	44,683	30,738	79 Total Current Expenditures	24,800,201	24,569,734
30 English Language Learner (ELL)	0	6,710	80 Exclusions from Current Expenditures	(874,800)	-541,507
31 National School Lunch State Categorical Funds (NSL)	580,888	620,400	81 Net Current Expenditures	23,925,401	24,028,228
32 Other Special Education	19,044	14,000	82 Per Pupil Expenditures	8,464	
33 Career Education	36,563	18,688	83 Personnel - Non-Federal Licensed Classroom FTEs	190.58	
34 School Food Service	9,699	9,800	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	10,066,966	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	52,823	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	206.20	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	11,398,387	
38 Other Non-Instructional Program Aid	241,331	146,423	86 Avg Salary - Non-Federal Licensed FTEs	55,278	
39 Total Restricted Revenue from State Sources	1,081,247	989,715	87.1 Legal Balance (funds 1-2-4)	2,854,075	2,794,610
40 Total Restricted Revenue from Federal Sources	2,294,290	1,909,957	87.2 Categorical Fund Balance	108	6,872
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)	2,853,968	2,787,738
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,593,670	1,518,670
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	2,151	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	2,151	0			
48 Total Revenue and Other Sources of Funds from All Sources	26,794,865	26,096,198			

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County: JOHNSON

CLARKSVILLE SCHOOL DISTRICT

LEA: 3601000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	116		CURRENT EXPENDITURES		
2 ADA	2,412		Instruction:		
3 ADA Pct Change over 5 Years	3%		49 Regular Instruction	8,214,919	7,980,578
4 4 Qtr ADM	2,532		50 Special Education	1,639,783	1,906,293
5 Prior Year 3 Qtr ADM	2,497		51 Career Education	450,384	471,571
6 Assessment	153,554,864		52 Adult Education	154,150	0
7 M&O Mills	25.00		53 Compensatory Education	688,970	695,622
8 URT Mills	25.00		54 Other	1,774,519	1,862,115
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	12,922,725	12,916,180
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.50		56 General Administration	644,697	639,170
12 Total Mills	34.50		57 Central Services	824,286	776,352
13 Total Debt Bond/Non Bond	12,550,000		58 Maintenance & Operations Of Plant	2,117,824	1,990,317
State and Local Revenue			59 Student Transportation	861,485	864,903
14 Property Tax Receipts (Incl URT)	4,691,042	5,367,310	60 Othr District Level Support Service	111,549	105,000
15 Other Local Receipts	884,149	394,458	61 Total District Support Services	4,559,842	4,375,742
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	11,683,440	12,101,395	62 Student Support Services	793,410	841,031
17.2 98% of URT X Assessment less Net Revenues	166,828	0	63 Instructional Staff Support Service	1,040,495	1,109,933
18 Student Growth Funding	218,511	0	64 School Administration	1,218,713	1,230,997
19 Declining Enrollment Funding	0	0	65 Total District Support Services	3,052,618	3,181,961
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,325,886	1,246,990
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	16,322	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	2,458	4,000
24 Total Unrestricted Revenue from State and Local Sources	17,643,970	17,863,163	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,344,665	1,250,990
25 Adult Education	139,725	0	71 Facilities Acquisition And Const.	1,185,576	718,900
Regular Education:			72 Debt Service	969,472	958,415
26 Professional Development	105,818	110,070	75 Other Non-Programmed Costs	1,178	0
27 Other Regular Education	8,600	5,000	76 Total Expenditures	24,036,076	23,402,188
Special Education:			77 Less: Capital Expenditures	(1,499,120)	-981,500
28 Gifted And Talented	1,351	0	78 Less: Debt Service	(969,472)	-958,415
29 Alt. Learning Environment (ALE)	208,576	202,479	79 Total Current Expenditures	21,567,484	21,462,273
30 English Language Learner (ELL)	118,105	110,000	80 Exclusions from Current Expenditures	(944,508)	-344,558
31 National School Lunch State Categorical Funds (NSL)	854,128	892,342	81 Net Current Expenditures	20,622,977	21,117,715
32 Other Special Education	60,266	60,314	82 Per Pupil Expenditures	8,551	
33 Career Education	18,146	13,000	83 Personnel - Non-Federal Licensed Classroom FTEs	175.51	
34 School Food Service	9,222	10,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	8,451,907	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	48,156	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	189.06	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	9,607,081	
38 Other Non-Instructional Program Aid	818,723	193,143	86 Avg Salary - Non-Federal Licensed FTEs	50,815	
39 Total Restricted Revenue from State Sources	2,342,660	1,596,348	87.1 Legal Balance (funds 1-2-4)	3,655,916	3,503,006
40 Total Restricted Revenue from Federal Sources	2,876,899	2,851,956	87.2 Categorical Fund Balance	39,918	3,336
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	60,295	60,295
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,555,703	3,439,375
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,730,977	1,026,252
43 Indirect Cost Reimbursement	25,000	30,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	302	0			
45 Compensation - Loss Of Fixed Assets	143,710	0			
46 Other	0	0			
47 Total Other Sources of Funds	169,012	30,000			
48 Total Revenue and Other Sources of Funds from All Sources	23,032,541	22,341,468			

Annual Statistical Report 2011/2012

County: JOHNSON

LAMAR SCHOOL DISTRICT

LEA: 3604000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	309		CURRENT EXPENDITURES		
2 ADA	1,044		Instruction:		
3 ADA Pct Change over 5 Years	0%		49 Regular Instruction	3,912,190	3,869,056
4 4 Qtr ADM	1,097		50 Special Education	620,563	655,595
5 Prior Year 3 Qtr ADM	1,067		51 Career Education	374,634	355,470
6 Assessment	64,145,535		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	401,122	495,202
8 URT Mills	25.00		54 Other	275,301	318,387
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,583,810	5,693,710
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.33		56 General Administration	174,844	164,424
12 Total Mills	35.33		57 Central Services	268,431	304,450
13 Total Debt Bond/Non Bond	4,833,105		58 Maintenance & Operations Of Plant	792,150	847,092
State and Local Revenue			59 Student Transportation	419,403	540,193
14 Property Tax Receipts (Incl URT)	2,282,863	2,168,500	60 Othr District Level Support Service	11,769	12,500
15 Other Local Receipts	403,444	116,799	61 Total District Support Services	1,666,597	1,868,659
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,844,920	5,086,450	62 Student Support Services	436,638	559,660
17.2 98% of URT X Assessment less Net Revenues	42,165	50,000	63 Instructional Staff Support Service	436,481	467,690
18 Student Growth Funding	186,762	0	64 School Administration	349,269	378,747
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,222,389	1,406,097
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	477,065	507,131
22 Supplemental Millage Incent. Funds	30,022	22,517	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	107	1,000
24 Total Unrestricted Revenue from State and Local Sources	7,790,176	7,444,266	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	477,171	508,131
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,010,743	397,665
Regular Education:			72 Debt Service	363,374	715,574
26 Professional Development	45,221	47,648	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	4,600	11,000	76 Total Expenditures	10,324,086	10,589,837
Special Education:			77 Less: Capital Expenditures	(1,065,821)	-511,111
28 Gifted And Talented	800	0	78 Less: Debt Service	(363,374)	-715,574
29 Alt. Learning Environment (ALE)	50,486	54,541	79 Total Current Expenditures	8,894,890	9,363,152
30 English Language Learner (ELL)	1,794	0	80 Exclusions from Current Expenditures	(470,827)	-365,561
31 National School Lunch State Categorical Funds (NSL)	326,876	364,485	81 Net Current Expenditures	8,424,063	8,997,590
32 Other Special Education	4,647	0	82 Per Pupil Expenditures	8,070	
33 Career Education	8,125	5,688	83 Personnel - Non-Federal Licensed Classroom FTEs	85.13	
34 School Food Service	4,125	4,200	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,567,015	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,901	
36 Early Childhood Programs	194,400	2,916,000	85 Personnel - Non-Federal Licensed FTEs	91.20	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,926,017	
38 Other Non-Instructional Program Aid	333,128	144,228	86 Avg Salary - Non-Federal Licensed FTEs	43,048	
39 Total Restricted Revenue from State Sources	974,202	3,547,790	87.1 Legal Balance (funds 1-2-4)	2,250,841	4,447,945
40 Total Restricted Revenue from Federal Sources	2,086,667	1,272,418	87.2 Categorical Fund Balance	44,031	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	20,358	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,206,811	4,447,945
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,374,031	919,405
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	20,358	0			
48 Total Revenue and Other Sources of Funds from All Sources	10,871,403	12,264,473			

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County: JOHNSON

WESTSIDE SCHOOL DIST(JOHNSON)

LEA: 3606000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	88		CURRENT EXPENDITURES		
2 ADA	583		Instruction:		
3 ADA Pct Change over 5 Years	-2%		49 Regular Instruction	2,551,934	2,471,437
4 4 Qtr ADM	617		50 Special Education	400,052	408,323
5 Prior Year 3 Qtr ADM	609		51 Career Education	195,509	194,031
6 Assessment	29,586,802		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	247,111	358,391
8 URT Mills	25.00		54 Other	148,526	136,529
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,543,132	3,568,711
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	12.00		56 General Administration	677,236	102,080
12 Total Mills	37.00		57 Central Services	116,816	88,180
13 Total Debt Bond/Non Bond	4,525,000		58 Maintenance & Operations Of Plant	425,064	489,743
State and Local Revenue			59 Student Transportation	254,004	322,199
14 Property Tax Receipts (Incl URT)	1,002,755	703,500	60 Othr District Level Support Service	36,850	12,000
15 Other Local Receipts	922,515	149,500	61 Total District Support Services	1,509,969	1,014,202
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,060,848	3,119,672	62 Student Support Services	262,651	289,101
17.2 98% of URT X Assessment less Net Revenues	6,088	6,000	63 Instructional Staff Support Service	436,334	550,888
18 Student Growth Funding	46,633	0	64 School Administration	210,401	214,708
19 Declining Enrollment Funding	0	0	65 Total District Support Services	909,386	1,054,697
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	549,340	590,425
22 Supplemental Millage Incent. Funds	17,496	13,122	67 Other Enterprise Operations	12,632	0
23 Other Unrestricted State Funding	4,604	0	68 Community Operations	2,752	4,100
24 Total Unrestricted Revenue from State and Local Sources	5,060,939	3,991,794	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	564,724	594,525
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,809,813	10,997
Regular Education:			72 Debt Service	334,521	221,680
26 Professional Development	25,807	26,673	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	3,600	0	76 Total Expenditures	8,671,544	6,464,812
Special Education:			77 Less: Capital Expenditures	(1,884,062)	-79,377
28 Gifted And Talented	0	0	78 Less: Debt Service	(334,521)	-221,680
29 Alt. Learning Environment (ALE)	85,553	81,685	79 Total Current Expenditures	6,452,962	6,163,755
30 English Language Learner (ELL)	3,289	0	80 Exclusions from Current Expenditures	(237,275)	-219,775
31 National School Lunch State Categorical Funds (NSL)	466,532	472,081	81 Net Current Expenditures	6,215,687	5,943,980
32 Other Special Education	2,557	0	82 Per Pupil Expenditures	10,664	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	52.00	
34 School Food Service	2,734	2,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,169,139	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,714	
36 Early Childhood Programs	0	97,200	85 Personnel - Non-Federal Licensed FTEs	57.00	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,489,951	
38 Other Non-Instructional Program Aid	66,026	58,227	86 Avg Salary - Non-Federal Licensed FTEs	43,683	
39 Total Restricted Revenue from State Sources	656,098	738,366	87.1 Legal Balance (funds 1-2-4)	1,005,426	359,773
40 Total Restricted Revenue from Federal Sources	1,078,213	1,058,272	87.2 Categorical Fund Balance	26,833	22,913
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)	978,593	336,860
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	260,606	260,606
43 Indirect Cost Reimbursement	16,622	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	16,622	0			
48 Total Revenue and Other Sources of Funds from All Sources	6,811,871	5,788,432			

Annual Statistical Report 2011/2012

County: LAFAYETTE

BRADLEY SCHOOL DISTRICT

LEA: 3701000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	256		CURRENT EXPENDITURES		
2 ADA	347		Instruction:		
3 ADA Pct Change over 5 Years	-5%		49 Regular Instruction	1,296,255	1,238,308
4 4 Qtr ADM	364		50 Special Education	216,408	216,801
5 Prior Year 3 Qtr ADM	382		51 Career Education	121,909	149,751
6 Assessment	31,963,783		52 Adult Education	0	0
7 M&O Mills	29.00		53 Compensatory Education	471,444	382,359
8 URT Mills	25.00		54 Other	28,132	36,335
9 M&O Mills in Excess of URT	4.00		55 Total Instruction	2,134,148	2,023,554
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	3.00		56 General Administration	187,320	188,343
12 Total Mills	32.00		57 Central Services	79,191	63,587
13 Total Debt Bond/Non Bond	1,958,187		58 Maintenance & Operations Of Plant	518,584	244,859
State and Local Revenue			59 Student Transportation	106,807	117,044
14 Property Tax Receipts (Incl URT)	881,420	1,059,500	60 Othr District Level Support Service	5,179	6,704
15 Other Local Receipts	230,045	202,850	61 Total District Support Services	897,081	620,537
16 Revenue From Intern Srcs	126,392	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,574,373	1,448,748	62 Student Support Services	82,591	93,223
17.2 98% of URT X Assessment less Net Revenues	24,941	20,000	63 Instructional Staff Support Service	184,252	133,501
18 Student Growth Funding	0	0	64 School Administration	126,954	141,047
19 Declining Enrollment Funding	0	0	65 Total District Support Services	393,796	367,771
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	259,886	256,954
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	2,837,171	2,731,098	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	259,886	257,954
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,253,583	719,904
Regular Education:			72 Debt Service	90,808	89,377
26 Professional Development	16,205	15,779	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	228,253	120,600	76 Total Expenditures	5,029,301	4,079,096
Special Education:			77 Less: Capital Expenditures	(1,281,333)	-779,552
28 Gifted And Talented	150	0	78 Less: Debt Service	(90,808)	-89,377
29 Alt. Learning Environment (ALE)	2,570	11,416	79 Total Current Expenditures	3,657,160	3,210,168
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(145,782)	-141,986
31 National School Lunch State Categorical Funds (NSL)	315,744	303,702	81 Net Current Expenditures	3,511,378	3,068,182
32 Other Special Education	2,641	1,000	82 Per Pupil Expenditures	10,126	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	30.72	
34 School Food Service	1,583	1,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,271,165	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,379	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	32.72	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,422,371	
38 Other Non-Instructional Program Aid	15,289	14,366	86 Avg Salary - Non-Federal Licensed FTEs	43,471	
39 Total Restricted Revenue from State Sources	582,435	468,363	87.1 Legal Balance (funds 1-2-4)	3,055,510	3,254,887
40 Total Restricted Revenue from Federal Sources	730,429	599,531	87.2 Categorical Fund Balance	25,006	-3,628
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	4,905	87.4 Net Legal Bal (Excl Cat & QZAB)	3,030,503	3,258,514
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	548,631	188,953
43 Indirect Cost Reimbursement	2,737	4,554	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	7,034	7,000			
47 Total Other Sources of Funds	9,771	16,459			
48 Total Revenue and Other Sources of Funds from All Sources	4,159,806	3,815,450			

Annual Statistical Report 2011/2012

County: LAFAYETTE

LAFAYETTE COUNTY SCHOOL DISTRI

LEA: 3704000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	389		CURRENT EXPENDITURES		
2 ADA	641		Instruction:		
3 ADA Pct Change over 5 Years	-24%		49 Regular Instruction	2,846,781	2,331,417
4 4 Qtr ADM	677		50 Special Education	435,709	505,510
5 Prior Year 3 Qtr ADM	751		51 Career Education	308,615	312,476
6 Assessment	69,494,605		52 Adult Education	0	0
7 M&O Mills	26.70		53 Compensatory Education	279,408	301,382
8 URT Mills	25.00		54 Other	168,573	193,200
9 M&O Mills in Excess of URT	1.70		55 Total Instruction	4,039,087	3,643,985
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	6.10		56 General Administration	229,262	245,883
12 Total Mills	32.80		57 Central Services	243,317	332,405
13 Total Debt Bond/Non Bond	3,380,000		58 Maintenance & Operations Of Plant	1,992,600	868,936
State and Local Revenue			59 Student Transportation	415,066	406,560
14 Property Tax Receipts (Incl URT)	1,978,185	1,953,500	60 Othr District Level Support Service	48,817	41,327
15 Other Local Receipts	254,566	115,544	61 Total District Support Services	2,929,061	1,895,112
16 Revenue From Intern Srce	242,920	170,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,873,134	2,426,650	62 Student Support Services	315,522	340,835
17.2 98% of URT X Assessment less Net Revenues	96,742	92,500	63 Instructional Staff Support Service	694,600	779,232
18 Student Growth Funding	0	0	64 School Administration	388,406	376,969
19 Declining Enrollment Funding	128,317	229,341	65 Total District Support Services	1,398,528	1,497,036
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	467,048	445,806
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	4	0	68 Community Operations	29,136	1,247
24 Total Unrestricted Revenue from State and Local Sources	5,573,867	4,987,535	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	496,184	447,054
25 Adult Education	0	0	71 Facilities Acquisition And Const.	519,387	156,723
Regular Education:			72 Debt Service	207,906	200,950
26 Professional Development	31,831	29,414	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	183,940	6,400	76 Total Expenditures	9,590,153	7,840,859
Special Education:			77 Less: Capital Expenditures	(665,253)	-283,396
28 Gifted And Talented	0	0	78 Less: Debt Service	(207,906)	-200,950
29 Alt. Learning Environment (ALE)	49,077	9,851	79 Total Current Expenditures	8,716,994	7,356,512
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(251,592)	-106,501
31 National School Lunch State Categorical Funds (NSL)	649,704	593,975	81 Net Current Expenditures	8,465,402	7,250,011
32 Other Special Education	7,452	31,178	82 Per Pupil Expenditures	13,215	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	61.41	
34 School Food Service	2,914	2,900	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,537,364	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,318	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	71.79	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,140,492	
38 Other Non-Instructional Program Aid	359,223	15,029	86 Avg Salary - Non-Federal Licensed FTEs	43,746	
39 Total Restricted Revenue from State Sources	1,284,140	688,747	87.1 Legal Balance (funds 1-2-4)	2,674,224	2,429,207
40 Total Restricted Revenue from Federal Sources	1,272,764	1,343,391	87.2 Categorical Fund Balance	127,400	51,308
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)	2,546,824	2,377,899
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,796,051	1,316,948
43 Indirect Cost Reimbursement	21,920	11,920	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	8,335	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	25,818	25,000			
47 Total Other Sources of Funds	56,073	36,920			
48 Total Revenue and Other Sources of Funds from All Sources	8,186,845	7,056,593			

Annual Statistical Report 2011/2012

County: LAWRENCE

HOXIE SCHOOL DISTRICT

LEA: 3804000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	125		CURRENT EXPENDITURES		
2 ADA	872		Instruction:		
3 ADA Pct Change over 5 Years	-3%		49 Regular Instruction	3,458,508	3,496,242
4 4 Qtr ADM	909		50 Special Education	514,886	479,060
5 Prior Year 3 Qtr ADM	949		51 Career Education	431,844	380,225
6 Assessment	39,347,512		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	599,215	530,256
8 URT Mills	25.00		54 Other	462,473	465,836
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,466,925	5,351,619
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.00		56 General Administration	243,451	262,167
12 Total Mills	34.00		57 Central Services	79,860	84,960
13 Total Debt Bond/Non Bond	3,964,625		58 Maintenance & Operations Of Plant	727,040	874,195
State and Local Revenue			59 Student Transportation	329,768	456,745
14 Property Tax Receipts (Incl URT)	1,262,529	1,205,000	60 Othr District Level Support Service	37,517	22,000
15 Other Local Receipts	573,028	202,000	61 Total District Support Services	1,417,636	1,700,067
16 Revenue From Intern Srcs	2,685	3,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,895,501	4,741,213	62 Student Support Services	261,768	196,285
17.2 98% of URT X Assessment less Net Revenues	41,976	15,000	63 Instructional Staff Support Service	653,423	505,097
18 Student Growth Funding	0	0	64 School Administration	383,093	298,160
19 Declining Enrollment Funding	142,418	119,574	65 Total District Support Services	1,298,284	999,542
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	556,854	553,482
22 Supplemental Millage Incent. Funds	51,583	38,688	67 Other Enterprise Operations	80,982	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,051	1,500
24 Total Unrestricted Revenue from State and Local Sources	6,969,720	6,324,475	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	638,887	554,982
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,790,439	1,061,500
Regular Education:			72 Debt Service	133,198	136,000
26 Professional Development	40,223	39,526	75 Other Non-Programmed Costs	1,215	0
27 Other Regular Education	9,494	10,000	76 Total Expenditures	11,746,584	9,803,710
Special Education:			77 Less: Capital Expenditures	(2,957,064)	-1,191,250
28 Gifted And Talented	100	0	78 Less: Debt Service	(133,198)	-136,000
29 Alt. Learning Environment (ALE)	45,968	40,251	79 Total Current Expenditures	8,656,323	8,476,460
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(714,340)	-387,043
31 National School Lunch State Categorical Funds (NSL)	715,484	703,473	81 Net Current Expenditures	7,941,982	8,089,417
32 Other Special Education	4,279	0	82 Per Pupil Expenditures	9,111	
33 Career Education	7,313	0	83 Personnel - Non-Federal Licensed Classroom FTEs	78.08	
34 School Food Service	4,106	5,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,998,933	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,408	
36 Early Childhood Programs	243,000	243,000	85 Personnel - Non-Federal Licensed FTEs	84.35	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,373,944	
38 Other Non-Instructional Program Aid	449,573	42,101	86 Avg Salary - Non-Federal Licensed FTEs	39,999	
39 Total Restricted Revenue from State Sources	1,519,539	1,083,351	87.1 Legal Balance (funds 1-2-4)	4,281,610	3,042,500
40 Total Restricted Revenue from Federal Sources	1,444,258	1,154,471	87.2 Categorical Fund Balance	40,847	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	195,175	195,175
41 Financing Sources	166,141	0	87.4 Net Legal Bal (Excl Cat & QZAB)	4,045,587	2,847,325
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,536,182	1,536,182
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	166,141	0			
48 Total Revenue and Other Sources of Funds from All Sources	10,099,659	8,562,297			

Annual Statistical Report 2011/2012

County: LAWRENCE

SLOAN-HENDRIX SCHOOL DIST.

LEA: 3806000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	206		CURRENT EXPENDITURES		
2 ADA	607		Instruction:		
3 ADA Pct Change over 5 Years	-21%		49 Regular Instruction	1,971,955	2,218,947
4 4 Qtr ADM	638		50 Special Education	449,283	401,622
5 Prior Year 3 Qtr ADM	655		51 Career Education	258,530	301,548
6 Assessment	35,126,125		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	544,772	340,753
8 URT Mills	25.00		54 Other	216,517	270,455
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,441,058	3,533,325
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.93		56 General Administration	248,780	268,252
12 Total Mills	36.93		57 Central Services	189,177	204,149
13 Total Debt Bond/Non Bond	1,785,000		58 Maintenance & Operations Of Plant	504,403	537,612
State and Local Revenue			59 Student Transportation	325,556	374,168
14 Property Tax Receipts (Incl URT)	1,266,575	1,363,764	60 Othr District Level Support Service	16,485	19,926
15 Other Local Receipts	246,855	98,878	61 Total District Support Services	1,284,400	1,404,107
16 Revenue From Intern Srce	6,863	6,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,065,676	3,130,680	62 Student Support Services	220,539	261,558
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	411,326	701,081
18 Student Growth Funding	0	0	64 School Administration	237,653	253,415
19 Declining Enrollment Funding	109,201	57,813	65 Total District Support Services	869,518	1,216,054
20 Consolidation Incentive/Assistance	515,821	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	363,552	383,201
22 Supplemental Millage Incent. Funds	25,971	19,478	67 Other Enterprise Operations	27,380	4,983
23 Other Unrestricted State Funding	0	0	68 Community Operations	565	15,078
24 Total Unrestricted Revenue from State and Local Sources	5,236,962	4,676,613	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	391,497	403,263
25 Adult Education	0	0	71 Facilities Acquisition And Const.	516,508	2,141,466
Regular Education:			72 Debt Service	122,045	146,600
26 Professional Development	27,779	27,641	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	3,839	3,200	76 Total Expenditures	6,625,025	8,844,815
Special Education:			77 Less: Capital Expenditures	(654,085)	-2,332,405
28 Gifted And Talented	50	200	78 Less: Debt Service	(122,045)	-146,600
29 Alt. Learning Environment (ALE)	23,129	19,111	79 Total Current Expenditures	5,848,895	6,365,810
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(203,604)	-94,656
31 National School Lunch State Categorical Funds (NSL)	214,038	211,453	81 Net Current Expenditures	5,645,292	6,271,153
32 Other Special Education	3,702	7,549	82 Per Pupil Expenditures	9,300	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	47.66	
34 School Food Service	2,591	2,591	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,993,799	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,834	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	51.97	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,299,052	
38 Other Non-Instructional Program Aid	43,825	1,035,325	86 Avg Salary - Non-Federal Licensed FTEs	44,238	
39 Total Restricted Revenue from State Sources	318,953	1,307,070	87.1 Legal Balance (funds 1-2-4)	3,497,081	2,978,237
40 Total Restricted Revenue from Federal Sources	1,670,884	1,086,470	87.2 Categorical Fund Balance	401,472	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)	3,095,609	2,978,237
42 Balances Consol/Annexed District	472,195	0	88 Building Fund Balance (fund 3)	2,065,768	967,369
43 Indirect Cost Reimbursement	10,032	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	2,750	1,000			
45 Compensation - Loss Of Fixed Assets	10,676	0			
46 Other	0	0			
47 Total Other Sources of Funds	495,653	1,000			
48 Total Revenue and Other Sources of Funds from All Sources	7,722,453	7,071,153			

Annual Statistical Report 2011/2012

County: LAWRENCE

HILLCREST SCHOOL DISTRICT

LEA: 3809000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	296		CURRENT EXPENDITURES		
2 ADA	360		Instruction:		
3 ADA Pct Change over 5 Years	-16%		49 Regular Instruction	1,447,575	1,346,648
4 4 Qtr ADM	375		50 Special Education	240,488	221,926
5 Prior Year 3 Qtr ADM	410		51 Career Education	152,012	156,469
6 Assessment	36,659,759		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	189,967	131,931
8 URT Mills	25.00		54 Other	70,016	62,574
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,100,058	1,919,549
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.90		56 General Administration	188,511	195,202
12 Total Mills	35.90		57 Central Services	123,499	125,330
13 Total Debt Bond/Non Bond	2,255,000		58 Maintenance & Operations Of Plant	769,145	564,412
State and Local Revenue			59 Student Transportation	359,855	240,925
14 Property Tax Receipts (Incl URT)	1,259,599	1,270,000	60 Othr District Level Support Service	35,636	9,267
15 Other Local Receipts	191,628	71,500	61 Total District Support Services	1,476,646	1,135,136
16 Revenue From Intern Srce	1,172	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,644,820	1,463,196	62 Student Support Services	195,045	186,931
17.2 98% of URT X Assessment less Net Revenues	7,114	10,000	63 Instructional Staff Support Service	355,066	446,381
18 Student Growth Funding	0	0	64 School Administration	180,153	183,277
19 Declining Enrollment Funding	0	102,183	65 Total District Support Services	730,264	816,589
20 Consolidation Incentive/Assistance	27,470	0	Non-Instructional Services:		
21 Isolated Funding	691,642	172,458	66 Food Service Operations	257,506	239,541
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	27,273	0
23 Other Unrestricted State Funding	11,787	11,787	68 Community Operations	4,035	2,000
24 Total Unrestricted Revenue from State and Local Sources	3,835,232	3,101,124	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	288,814	241,541
25 Adult Education	0	0	71 Facilities Acquisition And Const.	83,590	30,000
Regular Education:			72 Debt Service	147,676	127,628
26 Professional Development	17,356	16,355	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	359,891	3,900	76 Total Expenditures	4,827,047	4,270,442
Special Education:			77 Less: Capital Expenditures	(475,166)	-287,231
28 Gifted And Talented	0	0	78 Less: Debt Service	(147,676)	-127,628
29 Alt. Learning Environment (ALE)	30,963	10,612	79 Total Current Expenditures	4,204,206	3,855,583
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(186,786)	-67,540
31 National School Lunch State Categorical Funds (NSL)	236,132	173,628	81 Net Current Expenditures	4,017,420	3,788,043
32 Other Special Education	60,962	42,528	82 Per Pupil Expenditures	11,172	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	33.72	
34 School Food Service	6,206	6,300	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,279,282	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	37,938	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	37.17	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,505,930	
38 Other Non-Instructional Program Aid	22,839	17,175	86 Avg Salary - Non-Federal Licensed FTEs	40,515	
39 Total Restricted Revenue from State Sources	734,349	270,498	87.1 Legal Balance (funds 1-2-4)	1,452,564	1,156,631
40 Total Restricted Revenue from Federal Sources	785,370	664,875	87.2 Categorical Fund Balance	114,505	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)	1,338,059	1,156,630
42 Balances Consol/Annexed District	25,151	0	88 Building Fund Balance (fund 3)	1,205,271	1,278,579
43 Indirect Cost Reimbursement	6,894	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	3,883	0			
46 Other	0	0			
47 Total Other Sources of Funds	35,928	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,390,878	4,036,497			

Annual Statistical Report 2011/2012

County: LAWRENCE

LAWRENCE COUNTY SCHOOL DISTRIC

LEA: 3810000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	191		CURRENT EXPENDITURES		
2 ADA	1,056		Instruction:		
3 ADA Pct Change over 5 Years	2%		49 Regular Instruction	4,752,864	3,883,298
4 4 Qtr ADM	1,118		50 Special Education	670,460	700,137
5 Prior Year 3 Qtr ADM	1,081		51 Career Education	369,359	383,535
6 Assessment	80,025,141		52 Adult Education	0	0
7 M&O Mills	27.50		53 Compensatory Education	530,357	539,873
8 URT Mills	25.00		54 Other	142,936	177,610
9 M&O Mills in Excess of URT	2.50		55 Total Instruction	6,465,976	5,684,454
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	4.90		56 General Administration	214,206	199,984
12 Total Mills	32.40		57 Central Services	391,622	424,683
13 Total Debt Bond/Non Bond	3,538,136		58 Maintenance & Operations Of Plant	1,057,022	1,061,748
State and Local Revenue			59 Student Transportation	331,848	308,411
14 Property Tax Receipts (Incl URT)	2,327,954	2,338,735	60 Othr District Level Support Service	17,701	0
15 Other Local Receipts	534,136	230,393	61 Total District Support Services	2,012,399	1,994,826
16 Revenue From Intern Srce	3,006	2,950	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,719,876	5,047,088	62 Student Support Services	344,908	390,858
17.2 98% of URT X Assessment less Net Revenues	93,988	95,000	63 Instructional Staff Support Service	608,906	658,831
18 Student Growth Funding	227,697	225,000	64 School Administration	528,506	482,971
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,482,320	1,532,661
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	538,433	519,056
22 Supplemental Millage Incent. Funds	6,221	4,665	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	2,500
24 Total Unrestricted Revenue from State and Local Sources	7,912,878	7,943,831	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	538,433	521,556
25 Adult Education	0	0	71 Facilities Acquisition And Const.	3,936,036	180,883
Regular Education:			72 Debt Service	246,032	243,874
26 Professional Development	45,813	48,539	75 Other Non-Programmed Costs	7,500	0
27 Other Regular Education	10,594	6,100	76 Total Expenditures	14,688,696	10,158,254
Special Education:			77 Less: Capital Expenditures	(4,361,611)	-288,883
28 Gifted And Talented	2,162	350	78 Less: Debt Service	(246,032)	-243,874
29 Alt. Learning Environment (ALE)	41,616	41,561	79 Total Current Expenditures	10,081,053	9,625,497
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(423,962)	-147,828
31 National School Lunch State Categorical Funds (NSL)	341,044	377,410	81 Net Current Expenditures	9,657,092	9,477,669
32 Other Special Education	20,558	34,770	82 Per Pupil Expenditures	9,143	
33 Career Education	3,250	1,625	83 Personnel - Non-Federal Licensed Classroom FTEs	92.26	
34 School Food Service	3,625	3,775	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,718,988	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,310	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	98.25	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,176,088	
38 Other Non-Instructional Program Aid	1,849,815	16,963	86 Avg Salary - Non-Federal Licensed FTEs	42,505	
39 Total Restricted Revenue from State Sources	2,318,478	531,093	87.1 Legal Balance (funds 1-2-4)	3,357,996	3,088,650
40 Total Restricted Revenue from Federal Sources	1,774,314	1,426,778	87.2 Categorical Fund Balance	105,186	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)	3,252,809	3,088,650
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,282,501	1,297,491
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	12,005,670	9,901,702			

Annual Statistical Report 2011/2012

County: LEE

LEE COUNTY SCHOOL DISTRICT

LEA: 3904000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	624		CURRENT EXPENDITURES		
2 ADA	884		Instruction:		
3 ADA Pct Change over 5 Years	-28%		49 Regular Instruction	4,046,938	4,045,371
4 4 Qtr ADM	956		50 Special Education	516,432	483,667
5 Prior Year 3 Qtr ADM	986		51 Career Education	336,104	277,730
6 Assessment	110,986,175		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	854,978	727,300
8 URT Mills	25.00		54 Other	106,421	203,934
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,860,873	5,738,003
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	1.30		56 General Administration	652,884	602,382
12 Total Mills	26.30		57 Central Services	386,891	640,841
13 Total Debt Bond/Non Bond	230,000		58 Maintenance & Operations Of Plant	1,237,673	1,104,194
State and Local Revenue			59 Student Transportation	466,586	583,430
14 Property Tax Receipts (Incl URT)	3,061,959	2,041,000	60 Othr District Level Support Service	35,142	24,249
15 Other Local Receipts	268,366	231,288	61 Total District Support Services	2,779,174	2,955,096
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,641,400	3,176,218	62 Student Support Services	518,534	507,406
17.2 98% of URT X Assessment less Net Revenues	136,019	0	63 Instructional Staff Support Service	1,310,534	1,428,718
18 Student Growth Funding	0	0	64 School Administration	341,961	196,543
19 Declining Enrollment Funding	332,237	101,933	65 Total District Support Services	2,171,028	2,132,666
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	639,658	818,332
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	43,569	55,400	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	7,483,549	5,605,839	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	639,658	818,332
25 Adult Education	0	0	71 Facilities Acquisition And Const.	36,808	0
Regular Education:			72 Debt Service	5,075	80,192
26 Professional Development	41,803	41,388	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	227,189	226,493	76 Total Expenditures	11,492,617	11,724,289
Special Education:			77 Less: Capital Expenditures	(45,732)	-38,404
28 Gifted And Talented	50	0	78 Less: Debt Service	(5,075)	-80,192
29 Alt. Learning Environment (ALE)	83,232	91,705	79 Total Current Expenditures	11,441,810	11,605,693
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(605,239)	-731,612
31 National School Lunch State Categorical Funds (NSL)	1,363,164	1,336,787	81 Net Current Expenditures	10,836,571	10,874,081
32 Other Special Education	3,986	0	82 Per Pupil Expenditures	12,258	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	78.47	
34 School Food Service	4,602	4,600	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,923,686	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	37,259	
36 Early Childhood Programs	495,748	534,600	85 Personnel - Non-Federal Licensed FTEs	89.00	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,566,920	
38 Other Non-Instructional Program Aid	18,110	11,569	86 Avg Salary - Non-Federal Licensed FTEs	40,078	
39 Total Restricted Revenue from State Sources	2,237,883	2,247,142	87.1 Legal Balance (funds 1-2-4)	2,897,792	1,626,338
40 Total Restricted Revenue from Federal Sources	3,103,795	2,601,269	87.2 Categorical Fund Balance	241,358	266,358
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)	2,656,434	1,359,980
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	12,825,228	10,454,250			

Annual Statistical Report 2011/2012

County: LINCOLN

STAR CITY SCHOOL DISTRICT

LEA: 4003000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	407		CURRENT EXPENDITURES		
2 ADA	1,580		Instruction:		
3 ADA Pct Change over 5 Years	-3%		49 Regular Instruction	6,145,377	5,925,768
4 4 Qtr ADM	1,648		50 Special Education	943,105	919,055
5 Prior Year 3 Qtr ADM	1,655		51 Career Education	389,337	608,342
6 Assessment	87,530,989		52 Adult Education	171,660	155,468
7 M&O Mills	25.00		53 Compensatory Education	636,958	608,288
8 URT Mills	25.00		54 Other	166,867	149,291
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	8,453,305	8,366,213
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	12.00		56 General Administration	356,135	510,546
12 Total Mills	37.00		57 Central Services	475,268	417,021
13 Total Debt Bond/Non Bond	8,675,000		58 Maintenance & Operations Of Plant	1,553,014	1,524,439
State and Local Revenue			59 Student Transportation	942,067	803,873
14 Property Tax Receipts (Incl URT)	3,147,990	3,121,355	60 Othr District Level Support Service	79,051	60,251
15 Other Local Receipts	810,932	726,000	61 Total District Support Services	3,405,536	3,316,130
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	8,074,682	8,186,150	62 Student Support Services	869,909	776,172
17.2 98% of URT X Assessment less Net Revenues	74,845	0	63 Instructional Staff Support Service	869,935	792,940
18 Student Growth Funding	0	0	64 School Administration	1,001,102	966,331
19 Declining Enrollment Funding	51,395	20,650	65 Total District Support Services	2,740,947	2,535,443
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,028,824	878,086
22 Supplemental Millage Incent. Funds	35,689	26,767	67 Other Enterprise Operations	92,694	30,000
23 Other Unrestricted State Funding	0	0	68 Community Operations	19	865
24 Total Unrestricted Revenue from State and Local Sources	12,195,534	12,080,922	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,121,537	908,951
25 Adult Education	147,604	136,947	71 Facilities Acquisition And Const.	1,381,795	2,161,000
Regular Education:			72 Debt Service	466,539	673,260
26 Professional Development	70,142	71,528	75 Other Non-Programmed Costs	577	159
27 Other Regular Education	11,478	5,000	76 Total Expenditures	17,570,235	17,961,155
Special Education:			77 Less: Capital Expenditures	(1,862,757)	-2,410,709
28 Gifted And Talented	1,450	0	78 Less: Debt Service	(466,539)	-673,260
29 Alt. Learning Environment (ALE)	23,544	44,352	79 Total Current Expenditures	15,240,939	14,877,186
30 English Language Learner (ELL)	3,289	4,329	80 Exclusions from Current Expenditures	(1,037,902)	-1,039,106
31 National School Lunch State Categorical Funds (NSL)	502,964	518,034	81 Net Current Expenditures	14,203,037	13,838,080
32 Other Special Education	112,394	4,000	82 Per Pupil Expenditures	8,988	
33 Career Education	0	134,569	83 Personnel - Non-Federal Licensed Classroom FTEs	108.33	
34 School Food Service	6,662	6,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,051,653	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,632	
36 Early Childhood Programs	340,175	340,200	85 Personnel - Non-Federal Licensed FTEs	119.52	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,962,452	
38 Other Non-Instructional Program Aid	202,506	444,770	86 Avg Salary - Non-Federal Licensed FTEs	49,887	
39 Total Restricted Revenue from State Sources	1,422,207	1,710,229	87.1 Legal Balance (funds 1-2-4)	7,560,270	3,716,300
40 Total Restricted Revenue from Federal Sources	2,477,459	1,849,405	87.2 Categorical Fund Balance	9,966	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	3,917	0	87.4 Net Legal Bal (Excl Cat & QZAB)	7,550,304	3,716,300
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,869,505	3,503,725
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	25,335	0			
46 Other	0	0			
47 Total Other Sources of Funds	29,252	0			
48 Total Revenue and Other Sources of Funds from All Sources	16,124,452	15,640,555			

Annual Statistical Report 2011/2012

County: LITTLE RIVER

ASHDOWN SCHOOL DISTRICT

LEA: 4101000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	345		CURRENT EXPENDITURES		
2 ADA	1,366		Instruction:		
3 ADA Pct Change over 5 Years	-10%		49 Regular Instruction	5,194,673	4,773,292
4 4 Qtr ADM	1,445		50 Special Education	779,570	750,249
5 Prior Year 3 Qtr ADM	1,488		51 Career Education	358,869	357,312
6 Assessment	188,797,439		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	289,214	279,827
8 URT Mills	25.00		54 Other	675,169	669,267
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	7,297,496	6,829,948
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.70		56 General Administration	223,867	267,425
12 Total Mills	35.70		57 Central Services	340,631	553,526
13 Total Debt Bond/Non Bond	10,550,000		58 Maintenance & Operations Of Plant	1,657,862	1,321,195
State and Local Revenue			59 Student Transportation	584,765	449,464
14 Property Tax Receipts (Incl URT)	6,308,251	6,192,372	60 Othr District Level Support Service	40,242	16,000
15 Other Local Receipts	666,731	581,159	61 Total District Support Services	2,847,367	2,607,610
16 Revenue From Intern SrCs	8,199	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,580,890	4,474,121	62 Student Support Services	661,625	774,876
17.2 98% of URT X Assessment less Net Revenues	133,289	92,000	63 Instructional Staff Support Service	1,233,086	1,139,821
18 Student Growth Funding	0	0	64 School Administration	846,802	842,646
19 Declining Enrollment Funding	144,660	112,336	65 Total District Support Services	2,741,513	2,757,343
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	856,503	920,370
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	13,578	11,000
23 Other Unrestricted State Funding	0	0	68 Community Operations	53,878	119,044
24 Total Unrestricted Revenue from State and Local Sources	11,842,020	11,451,988	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	923,959	1,050,414
25 Adult Education	0	0	71 Facilities Acquisition And Const.	4,630	37,600
Regular Education:			72 Debt Service	622,062	625,500
26 Professional Development	63,067	63,014	75 Other Non-Programmed Costs	5	0
27 Other Regular Education	13,909	9,800	76 Total Expenditures	14,437,032	13,908,415
Special Education:			77 Less: Capital Expenditures	(107,794)	-232,872
28 Gifted And Talented	1,800	1,500	78 Less: Debt Service	(622,062)	-625,500
29 Alt. Learning Environment (ALE)	105,242	114,579	79 Total Current Expenditures	13,707,176	13,050,043
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(671,086)	-674,615
31 National School Lunch State Categorical Funds (NSL)	449,328	461,460	81 Net Current Expenditures	13,036,090	12,375,428
32 Other Special Education	14,907	6,000	82 Per Pupil Expenditures	9,546	
33 Career Education	52,000	52,000	83 Personnel - Non-Federal Licensed Classroom FTEs	127.05	
34 School Food Service	5,419	5,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,002,287	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,373	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	141.55	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,947,984	
38 Other Non-Instructional Program Aid	361	0	86 Avg Salary - Non-Federal Licensed FTEs	42,020	
39 Total Restricted Revenue from State Sources	706,033	713,853	87.1 Legal Balance (funds 1-2-4)	3,609,671	3,735,010
40 Total Restricted Revenue from Federal Sources	2,130,992	1,818,851	87.2 Categorical Fund Balance	16,651	-1,498
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)	3,593,020	3,736,508
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	53,401	53,401
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	260,290	260,290
44 Gains & Losses - Sale Fixed Assets	1,250	0			
45 Compensation - Loss Of Fixed Assets	16,461	0			
46 Other	0	0			
47 Total Other Sources of Funds	17,711	0			
48 Total Revenue and Other Sources of Funds from All Sources	14,696,756	13,984,692			

Annual Statistical Report 2011/2012

County: LITTLE RIVER

FOREMAN SCHOOL DISTRICT

LEA: 4102000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	177		CURRENT EXPENDITURES		
2 ADA	528		Instruction:		
3 ADA Pct Change over 5 Years	7%		49 Regular Instruction	1,853,535	1,673,180
4 4 Qtr ADM	557		50 Special Education	252,297	273,653
5 Prior Year 3 Qtr ADM	542		51 Career Education	142,633	152,435
6 Assessment	34,578,369		52 Adult Education	0	0
7 M&O Mills	28.00		53 Compensatory Education	74,751	139,143
8 URT Mills	25.00		54 Other	57,538	119,733
9 M&O Mills in Excess of URT	3.00		55 Total Instruction	2,380,755	2,358,144
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	7.50		56 General Administration	239,267	268,822
12 Total Mills	35.50		57 Central Services	50,454	47,610
13 Total Debt Bond/Non Bond	4,037,491		58 Maintenance & Operations Of Plant	541,071	628,063
State and Local Revenue			59 Student Transportation	220,710	236,076
14 Property Tax Receipts (Incl URT)	1,246,618	1,188,936	60 Othr District Level Support Service	10,348	0
15 Other Local Receipts	336,180	277,344	61 Total District Support Services	1,061,850	1,180,571
16 Revenue From Intern Srce	3,032	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,405,035	2,670,618	62 Student Support Services	241,120	277,952
17.2 98% of URT X Assessment less Net Revenues	24,996	0	63 Instructional Staff Support Service	380,026	460,378
18 Student Growth Funding	95,539	0	64 School Administration	225,039	229,056
19 Declining Enrollment Funding	0	0	65 Total District Support Services	846,185	967,386
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	352,179	312,303
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	1,262
24 Total Unrestricted Revenue from State and Local Sources	4,111,401	4,136,898	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	352,179	313,565
25 Adult Education	0	0	71 Facilities Acquisition And Const.	314,744	7,000
Regular Education:			72 Debt Service	341,072	248,228
26 Professional Development	22,959	24,375	75 Other Non-Programmed Costs	18,412	0
27 Other Regular Education	7,016	5,640	76 Total Expenditures	5,315,197	5,074,893
Special Education:			77 Less: Capital Expenditures	(330,138)	-67,300
28 Gifted And Talented	0	0	78 Less: Debt Service	(341,072)	-248,228
29 Alt. Learning Environment (ALE)	3,731	17,504	79 Total Current Expenditures	4,643,987	4,759,366
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(185,112)	-128,025
31 National School Lunch State Categorical Funds (NSL)	187,726	273,533	81 Net Current Expenditures	4,458,876	4,631,341
32 Other Special Education	16,569	0	82 Per Pupil Expenditures	8,441	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	38.64	
34 School Food Service	2,152	1,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,482,886	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,377	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	42.61	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,772,508	
38 Other Non-Instructional Program Aid	31,314	36,804	86 Avg Salary - Non-Federal Licensed FTEs	41,598	
39 Total Restricted Revenue from State Sources	271,466	358,856	87.1 Legal Balance (funds 1-2-4)	493,560	542,822
40 Total Restricted Revenue from Federal Sources	739,133	679,551	87.2 Categorical Fund Balance	11	11
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)	493,548	542,811
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	422,418	472,422
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	276	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	276	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,122,277	5,175,304			

Annual Statistical Report 2011/2012

County: LOGAN

BOONEVILLE SCHOOL DISTRICT

LEA: 4201000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	203		CURRENT EXPENDITURES		
2 ADA	1,231		Instruction:		
3 ADA Pct Change over 5 Years	-11%		49 Regular Instruction	4,875,324	4,862,317
4 4 Qtr ADM	1,294		50 Special Education	863,815	905,803
5 Prior Year 3 Qtr ADM	1,365		51 Career Education	382,808	387,895
6 Assessment	87,360,644		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	457,736	498,882
8 URT Mills	25.00		54 Other	309,368	347,358
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	6,889,051	7,002,255
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	15.20		56 General Administration	302,691	300,901
12 Total Mills	40.20		57 Central Services	247,476	459,061
13 Total Debt Bond/Non Bond	13,505,295		58 Maintenance & Operations Of Plant	1,213,706	1,251,653
State and Local Revenue			59 Student Transportation	538,277	498,650
14 Property Tax Receipts (Incl URT)	3,461,890	3,652,502	60 Othr District Level Support Service	46,768	24,769
15 Other Local Receipts	576,050	642,702	61 Total District Support Services	2,348,918	2,535,033
16 Revenue From Intern Srce	4,076	4,076	School Level Support:		
17.1 Foundation Funding (Excl URT)	6,110,165	5,936,514	62 Student Support Services	493,975	540,982
17.2 98% of URT X Assessment less Net Revenues	58,544	58,544	63 Instructional Staff Support Service	718,415	783,498
18 Student Growth Funding	0	0	64 School Administration	713,688	740,137
19 Declining Enrollment Funding	119,562	209,036	65 Total District Support Services	1,926,077	2,064,617
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	823,705	799,177
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	86,256	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,385	3,000
24 Total Unrestricted Revenue from State and Local Sources	10,330,286	10,503,373	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	911,347	802,177
25 Adult Education	0	0	71 Facilities Acquisition And Const.	952,337	648,058
Regular Education:			72 Debt Service	911,944	1,016,930
26 Professional Development	57,833	56,317	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	12,952	9,152	76 Total Expenditures	13,939,675	14,069,070
Special Education:			77 Less: Capital Expenditures	(1,145,421)	-950,800
28 Gifted And Talented	1,700	1,650	78 Less: Debt Service	(911,944)	-1,016,930
29 Alt. Learning Environment (ALE)	62,507	64,308	79 Total Current Expenditures	11,882,310	12,101,340
30 English Language Learner (ELL)	3,887	3,887	80 Exclusions from Current Expenditures	(412,699)	-301,570
31 National School Lunch State Categorical Funds (NSL)	446,292	453,926	81 Net Current Expenditures	11,469,611	11,799,770
32 Other Special Education	74,980	70,000	82 Per Pupil Expenditures	9,318	
33 Career Education	6,500	9,750	83 Personnel - Non-Federal Licensed Classroom FTEs	101.69	
34 School Food Service	5,436	5,436	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,457,890	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,838	
36 Early Childhood Programs	13,948	97,200	85 Personnel - Non-Federal Licensed FTEs	109.46	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,018,167	
38 Other Non-Instructional Program Aid	146,808	141,273	86 Avg Salary - Non-Federal Licensed FTEs	45,845	
39 Total Restricted Revenue from State Sources	832,843	912,899	87.1 Legal Balance (funds 1-2-4)	2,528,373	2,451,188
40 Total Restricted Revenue from Federal Sources	1,781,275	1,842,622	87.2 Categorical Fund Balance	97,281	1
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	651,871	168,173	87.4 Net Legal Bal (Excl Cat & QZAB)	2,431,092	2,451,187
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	627,070	91,946
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	2,450	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	21,113	570			
47 Total Other Sources of Funds	675,434	168,743			
48 Total Revenue and Other Sources of Funds from All Sources	13,619,837	13,427,637			

Annual Statistical Report 2011/2012

County: LOGAN

MAGAZINE SCHOOL DISTRICT

LEA: 4202000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	121		CURRENT EXPENDITURES		
2 ADA	485		Instruction:		
3 ADA Pct Change over 5 Years	-6%		49 Regular Instruction	2,041,136	2,034,147
4 4 Qtr ADM	515		50 Special Education	218,674	227,626
5 Prior Year 3 Qtr ADM	518		51 Career Education	127,599	131,588
6 Assessment	33,408,890		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	191,415	163,398
8 URT Mills	25.00		54 Other	173,285	175,383
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,752,109	2,732,141
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.00		56 General Administration	124,763	124,066
12 Total Mills	39.00		57 Central Services	128,163	119,282
13 Total Debt Bond/Non Bond	6,457,496		58 Maintenance & Operations Of Plant	653,144	695,597
State and Local Revenue			59 Student Transportation	218,935	259,210
14 Property Tax Receipts (Incl URT)	1,365,982	1,261,700	60 Othr District Level Support Service	16,243	17,600
15 Other Local Receipts	346,550	240,031	61 Total District Support Services	1,141,248	1,215,754
16 Revenue From Intern Srce	1,385	1,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,281,717	2,357,204	62 Student Support Services	355,689	405,077
17.2 98% of URT X Assessment less Net Revenues	11,682	0	63 Instructional Staff Support Service	331,052	355,495
18 Student Growth Funding	0	0	64 School Administration	180,927	186,299
19 Declining Enrollment Funding	77,414	8,398	65 Total District Support Services	867,667	946,870
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	413,005	400,340
22 Supplemental Millage Incent. Funds	27,154	20,366	67 Other Enterprise Operations	28,855	25,000
23 Other Unrestricted State Funding	0	0	68 Community Operations	59,130	40,738
24 Total Unrestricted Revenue from State and Local Sources	4,111,884	3,888,699	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	500,990	466,077
25 Adult Education	0	0	71 Facilities Acquisition And Const.	50,524	7,300
Regular Education:			72 Debt Service	366,211	395,624
26 Professional Development	21,946	22,353	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	3,159	2,200	76 Total Expenditures	5,678,749	5,763,768
Special Education:			77 Less: Capital Expenditures	(61,036)	-28,565
28 Gifted And Talented	200	100	78 Less: Debt Service	(366,211)	-395,624
29 Alt. Learning Environment (ALE)	87,542	88,281	79 Total Current Expenditures	5,251,502	5,339,579
30 English Language Learner (ELL)	3,887	3,887	80 Exclusions from Current Expenditures	(485,362)	-394,123
31 National School Lunch State Categorical Funds (NSL)	406,824	402,870	81 Net Current Expenditures	4,766,140	4,945,455
32 Other Special Education	2,161	0	82 Per Pupil Expenditures	9,832	
33 Career Education	1,625	63,000	83 Personnel - Non-Federal Licensed Classroom FTEs	40.45	
34 School Food Service	2,505	2,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,618,652	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,016	
36 Early Childhood Programs	247,374	218,700	85 Personnel - Non-Federal Licensed FTEs	44.56	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,886,845	
38 Other Non-Instructional Program Aid	155,351	129,532	86 Avg Salary - Non-Federal Licensed FTEs	42,344	
39 Total Restricted Revenue from State Sources	932,574	933,423	87.1 Legal Balance (funds 1-2-4)	471,592	437,000
40 Total Restricted Revenue from Federal Sources	838,528	772,100	87.2 Categorical Fund Balance	34,592	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	3,296	0	87.4 Net Legal Bal (Excl Cat & QZAB)	437,000	437,000
42 Balances Conso/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,328,122	1,218,766
43 Indirect Cost Reimbursement	5,400	5,400	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	13,599	0			
46 Other	0	0			
47 Total Other Sources of Funds	22,294	5,400			
48 Total Revenue and Other Sources of Funds from All Sources	5,905,280	5,599,622			

Annual Statistical Report 2011/2012

County: LOGAN

PARIS SCHOOL DISTRICT

LEA: 4203000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	228		CURRENT EXPENDITURES		
2 ADA	1,056		Instruction:		
3 ADA Pct Change over 5 Years	-5%		49 Regular Instruction	4,529,080	4,458,261
4 4 Qtr ADM	1,102		50 Special Education	619,042	608,224
5 Prior Year 3 Qtr ADM	1,117		51 Career Education	131,628	134,605
6 Assessment	78,454,423		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	214,757	193,867
8 URT Mills	25.00		54 Other	169,804	147,602
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,664,311	5,542,558
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.00		56 General Administration	294,654	304,336
12 Total Mills	38.00		57 Central Services	173,390	165,862
13 Total Debt Bond/Non Bond	10,870,758		58 Maintenance & Operations Of Plant	1,112,854	1,052,676
State and Local Revenue			59 Student Transportation	406,284	475,877
14 Property Tax Receipts (Incl URT)	2,766,768	2,738,591	60 Othr District Level Support Service	48,522	17,300
15 Other Local Receipts	700,081	565,188	61 Total District Support Services	2,035,704	2,016,050
16 Revenue From Intern Srcs	2,966	2,500	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,904,753	4,879,102	62 Student Support Services	531,452	551,638
17.2 98% of URT X Assessment less Net Revenues	37,684	30,000	63 Instructional Staff Support Service	912,896	897,195
18 Student Growth Funding	0	0	64 School Administration	477,742	482,331
19 Declining Enrollment Funding	4,639	45,436	65 Total District Support Services	1,922,090	1,931,163
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	649,595	643,924
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	173,874	135,874
24 Total Unrestricted Revenue from State and Local Sources	8,416,890	8,260,817	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	823,469	779,797
25 Adult Education	0	0	71 Facilities Acquisition And Const.	21,419	6,000
Regular Education:			72 Debt Service	418,871	672,085
26 Professional Development	47,357	47,856	75 Other Non-Programmed Costs	1,644	0
27 Other Regular Education	19,440	9,600	76 Total Expenditures	10,887,506	10,947,654
Special Education:			77 Less: Capital Expenditures	(183,426)	-63,795
28 Gifted And Talented	2,743	2,000	78 Less: Debt Service	(418,871)	-672,085
29 Alt. Learning Environment (ALE)	65,988	60,207	79 Total Current Expenditures	10,285,209	10,211,774
30 English Language Learner (ELL)	5,681	0	80 Exclusions from Current Expenditures	(989,432)	-864,540
31 National School Lunch State Categorical Funds (NSL)	340,032	354,145	81 Net Current Expenditures	9,295,776	9,347,234
32 Other Special Education	4,634	0	82 Per Pupil Expenditures	8,801	
33 Career Education	2,438	4,875	83 Personnel - Non-Federal Licensed Classroom FTEs	82.45	
34 School Food Service	4,902	4,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,435,285	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,665	
36 Early Childhood Programs	257,150	286,740	85 Personnel - Non-Federal Licensed FTEs	89.96	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,931,862	
38 Other Non-Instructional Program Aid	320,166	97,341	86 Avg Salary - Non-Federal Licensed FTEs	43,707	
39 Total Restricted Revenue from State Sources	1,070,530	867,264	87.1 Legal Balance (funds 1-2-4)	1,538,275	1,102,192
40 Total Restricted Revenue from Federal Sources	1,494,928	1,410,323	87.2 Categorical Fund Balance	26,196	17,589
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)	1,512,079	1,084,603
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	408,503	443,053
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	13,660	1,300			
46 Other	0	0			
47 Total Other Sources of Funds	13,660	1,300			
48 Total Revenue and Other Sources of Funds from All Sources	10,996,008	10,539,704			

Annual Statistical Report 2011/2012

County: LOGAN

SCRANTON SCHOOL DISTRICT

LEA: 4204000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	79		CURRENT EXPENDITURES		
2 ADA	397		Instruction:		
3 ADA Pct Change over 5 Years	4%		49 Regular Instruction	1,534,315	1,644,905
4 4 Qtr ADM	415		50 Special Education	143,267	155,781
5 Prior Year 3 Qtr ADM	404		51 Career Education	231,909	164,703
6 Assessment	34,536,251		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	35,028	72,486
8 URT Mills	25.00		54 Other	52,330	54,487
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	1,996,849	2,092,363
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.00		56 General Administration	119,557	122,870
12 Total Mills	38.00		57 Central Services	86,287	87,682
13 Total Debt Bond/Non Bond	2,782,666		58 Maintenance & Operations Of Plant	426,304	418,268
State and Local Revenue			59 Student Transportation	130,946	133,520
14 Property Tax Receipts (Incl URT)	1,217,971	1,185,712	60 Othr District Level Support Service	14,529	15,250
15 Other Local Receipts	376,850	249,545	61 Total District Support Services	777,623	777,590
16 Revenue From Intern Srcs	800	500	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,643,358	1,740,301	62 Student Support Services	167,006	100,747
17.2 98% of URT X Assessment less Net Revenues	23,196	0	63 Instructional Staff Support Service	316,568	361,307
18 Student Growth Funding	68,045	0	64 School Administration	142,890	141,744
19 Declining Enrollment Funding	0	0	65 Total District Support Services	626,463	603,798
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	175,170	166,060
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	100	200
24 Total Unrestricted Revenue from State and Local Sources	3,330,220	3,176,058	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	175,270	166,260
25 Adult Education	0	0	71 Facilities Acquisition And Const.	32,638	40,000
Regular Education:			72 Debt Service	151,849	190,550
26 Professional Development	17,119	17,946	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	36,900	3,600	76 Total Expenditures	3,760,691	3,870,560
Special Education:			77 Less: Capital Expenditures	(76,115)	-71,750
28 Gifted And Talented	1,037	0	78 Less: Debt Service	(151,849)	-190,550
29 Alt. Learning Environment (ALE)	41,616	45,874	79 Total Current Expenditures	3,532,727	3,608,260
30 English Language Learner (ELL)	2,093	0	80 Exclusions from Current Expenditures	(356,044)	-242,245
31 National School Lunch State Categorical Funds (NSL)	104,236	113,223	81 Net Current Expenditures	3,176,683	3,366,015
32 Other Special Education	0	0	82 Per Pupil Expenditures	8,007	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	31.54	
34 School Food Service	1,557	1,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,279,382	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,564	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	35.26	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,520,194	
38 Other Non-Instructional Program Aid	11,556	11,011	86 Avg Salary - Non-Federal Licensed FTEs	43,114	
39 Total Restricted Revenue from State Sources	216,114	193,154	87.1 Legal Balance (funds 1-2-4)	771,114	738,419
40 Total Restricted Revenue from Federal Sources	385,626	363,185	87.2 Categorical Fund Balance	2,496	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)	768,619	738,419
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	342,362	302,362
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	2,110	0			
45 Compensation - Loss Of Fixed Assets	12,520	0			
46 Other	0	0			
47 Total Other Sources of Funds	14,630	0			
48 Total Revenue and Other Sources of Funds from All Sources	3,946,590	3,732,397			

Annual Statistical Report 2011/2012

County: LONOKE

LONOKE SCHOOL DISTRICT

LEA: 4301000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	207		CURRENT EXPENDITURES		
2 ADA	1,746		Instruction:		
3 ADA Pct Change over 5 Years	1%		49 Regular Instruction	6,410,923	5,700,752
4 4 Qtr ADM	1,812		50 Special Education	911,060	847,120
5 Prior Year 3 Qtr ADM	1,832		51 Career Education	433,911	463,246
6 Assessment	115,395,198		52 Adult Education	388,375	377,591
7 M&O Mills	25.16		53 Compensatory Education	664,820	477,719
8 URT Mills	25.00		54 Other	668,755	620,201
9 M&O Mills in Excess of URT	0.16		55 Total Instruction	9,477,844	8,486,630
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	18.19		56 General Administration	391,202	329,724
12 Total Mills	43.35		57 Central Services	516,731	374,428
13 Total Debt Bond/Non Bond	27,999,887		58 Maintenance & Operations Of Plant	1,765,030	1,562,705
State and Local Revenue			59 Student Transportation	973,047	947,719
14 Property Tax Receipts (Incl URT)	4,718,827	4,644,860	60 Othr District Level Support Service	73,852	22,000
15 Other Local Receipts	1,946,401	268,550	61 Total District Support Services	3,719,861	3,236,576
16 Revenue From Intern Srcs	261	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	8,475,946	8,516,025	62 Student Support Services	679,718	709,794
17.2 98% of URT X Assessment less Net Revenues	24,592	0	63 Instructional Staff Support Service	995,634	906,214
18 Student Growth Funding	0	0	64 School Administration	945,905	846,572
19 Declining Enrollment Funding	61,041	69,908	65 Total District Support Services	2,621,256	2,462,581
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	934,221	776,618
22 Supplemental Millage Incent. Funds	20,549	15,412	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	15,247,616	13,514,755	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	934,221	781,618
25 Adult Education	300,510	300,318	71 Facilities Acquisition And Const.	3,756,751	0
Regular Education:			72 Debt Service	1,406,677	1,825,984
26 Professional Development	77,653	78,535	75 Other Non-Programmed Costs	201	0
27 Other Regular Education	27,568	10,000	76 Total Expenditures	21,916,811	16,793,389
Special Education:			77 Less: Capital Expenditures	(4,083,883)	-274,119
28 Gifted And Talented	1,200	0	78 Less: Debt Service	(1,406,677)	-1,825,984
29 Alt. Learning Environment (ALE)	58,030	48,833	79 Total Current Expenditures	16,426,251	14,693,286
30 English Language Learner (ELL)	21,528	0	80 Exclusions from Current Expenditures	(1,098,197)	-837,164
31 National School Lunch State Categorical Funds (NSL)	521,686	544,401	81 Net Current Expenditures	15,328,054	13,856,123
32 Other Special Education	12,393	7,992	82 Per Pupil Expenditures	8,780	
33 Career Education	57,575	34,125	83 Personnel - Non-Federal Licensed Classroom FTEs	130.33	
34 School Food Service	6,308	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,507,345	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,257	
36 Early Childhood Programs	0	194,400	85 Personnel - Non-Federal Licensed FTEs	141.85	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,355,283	
38 Other Non-Instructional Program Aid	1,436,079	204,092	86 Avg Salary - Non-Federal Licensed FTEs	44,803	
39 Total Restricted Revenue from State Sources	2,520,529	1,422,696	87.1 Legal Balance (funds 1-2-4)	617,161	617,161
40 Total Restricted Revenue from Federal Sources	2,424,975	1,758,353	87.2 Categorical Fund Balance	17,161	-16,251
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	2,084,324	17,106	87.4 Net Legal Bal (Excl Cat & QZAB)	600,000	633,412
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	10,230,977	10,195,335
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	123,460	123,460
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	2,084,324	17,106			
48 Total Revenue and Other Sources of Funds from All Sources	22,277,444	16,712,910			

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County: LONOKE

ENGLAND SCHOOL DISTRICT

LEA: 4302000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	154		CURRENT EXPENDITURES		
2 ADA	720		Instruction:		
3 ADA Pct Change over 5 Years	-12%		49 Regular Instruction	2,877,421	2,734,601
4 4 Qtr ADM	746		50 Special Education	594,472	601,711
5 Prior Year 3 Qtr ADM	753		51 Career Education	194,213	219,020
6 Assessment	49,476,250		52 Adult Education	0	0
7 M&O Mills	27.00		53 Compensatory Education	166,209	124,491
8 URT Mills	25.00		54 Other	74,087	126,045
9 M&O Mills in Excess of URT	2.00		55 Total Instruction	3,906,403	3,805,868
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.00		56 General Administration	204,702	199,343
12 Total Mills	41.00		57 Central Services	161,891	169,205
13 Total Debt Bond/Non Bond	4,025,000		58 Maintenance & Operations Of Plant	799,686	544,298
State and Local Revenue			59 Student Transportation	259,844	286,280
14 Property Tax Receipts (Incl URT)	1,983,324	1,955,000	60 Othr District Level Support Service	11,683	15,375
15 Other Local Receipts	227,548	85,150	61 Total District Support Services	1,437,807	1,214,501
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,438,852	3,508,207	62 Student Support Services	314,069	363,508
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	841,228	1,072,648
18 Student Growth Funding	33,638	0	64 School Administration	363,219	363,848
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,518,515	1,800,004
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	363,652	349,018
22 Supplemental Millage Incent. Funds	2,790	2,092	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	2,713	4,001
24 Total Unrestricted Revenue from State and Local Sources	5,686,152	5,550,449	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	366,365	353,019
25 Adult Education	0	0	71 Facilities Acquisition And Const.	604,421	667,000
Regular Education:			72 Debt Service	259,636	258,294
26 Professional Development	31,920	35,752	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	4,800	7,200	76 Total Expenditures	8,093,146	8,098,685
Special Education:			77 Less: Capital Expenditures	(668,974)	-719,200
28 Gifted And Talented	1,000	0	78 Less: Debt Service	(259,636)	-258,294
29 Alt. Learning Environment (ALE)	1,575	4,809	79 Total Current Expenditures	7,164,536	7,121,191
30 English Language Learner (ELL)	3,588	7,581	80 Exclusions from Current Expenditures	(244,507)	-107,605
31 National School Lunch State Categorical Funds (NSL)	484,921	643,345	81 Net Current Expenditures	6,920,030	7,013,586
32 Other Special Education	19,706	15,200	82 Per Pupil Expenditures	9,607	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	59.58	
34 School Food Service	2,722	2,700	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,587,250	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,425	
36 Early Childhood Programs	52,600	50,000	85 Personnel - Non-Federal Licensed FTEs	65.68	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,032,190	
38 Other Non-Instructional Program Aid	74,831	71,815	86 Avg Salary - Non-Federal Licensed FTEs	46,166	
39 Total Restricted Revenue from State Sources	677,663	838,402	87.1 Legal Balance (funds 1-2-4)	693,453	679,702
40 Total Restricted Revenue from Federal Sources	1,218,585	943,164	87.2 Categorical Fund Balance	60,759	60,759
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)	632,694	618,943
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	677,087	10,087
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	1,469	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	1,469	0			
48 Total Revenue and Other Sources of Funds from All Sources	7,583,868	7,332,015			

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County: LONOKE

CARLISLE SCHOOL DISTRICT

LEA: 4303000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	243		CURRENT EXPENDITURES		
2 ADA	703		Instruction:		
3 ADA Pct Change over 5 Years	-4%		49 Regular Instruction	2,775,146	2,574,915
4 4 Qtr ADM	742		50 Special Education	271,863	283,833
5 Prior Year 3 Qtr ADM	753		51 Career Education	177,390	217,367
6 Assessment	57,843,038		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	394,974	406,821
8 URT Mills	25.00		54 Other	38,000	63,648
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,657,372	3,546,584
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	17.00		56 General Administration	279,878	283,354
12 Total Mills	42.00		57 Central Services	94,295	89,816
13 Total Debt Bond/Non Bond	12,520,571		58 Maintenance & Operations Of Plant	956,732	913,972
State and Local Revenue			59 Student Transportation	252,790	272,949
14 Property Tax Receipts (Incl URT)	2,292,224	2,080,156	60 Othr District Level Support Service	26,098	27,703
15 Other Local Receipts	496,528	358,400	61 Total District Support Services	1,609,794	1,587,794
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,252,221	3,255,116	62 Student Support Services	281,565	291,485
17.2 98% of URT X Assessment less Net Revenues	20,164	0	63 Instructional Staff Support Service	398,212	474,728
18 Student Growth Funding	0	0	64 School Administration	263,324	214,084
19 Declining Enrollment Funding	0	21,746	65 Total District Support Services	943,100	980,296
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	388,300	360,408
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	8	0	68 Community Operations	1,802	3,000
24 Total Unrestricted Revenue from State and Local Sources	6,061,145	5,715,418	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	390,103	363,408
25 Adult Education	0	0	71 Facilities Acquisition And Const.	316,952	0
Regular Education:			72 Debt Service	545,390	676,815
26 Professional Development	31,893	32,352	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	4,976	3,600	76 Total Expenditures	7,462,712	7,154,896
Special Education:			77 Less: Capital Expenditures	(356,594)	-13,225
28 Gifted And Talented	200	0	78 Less: Debt Service	(545,390)	-676,815
29 Alt. Learning Environment (ALE)	12,103	36,995	79 Total Current Expenditures	6,560,727	6,464,857
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(468,454)	-385,549
31 National School Lunch State Categorical Funds (NSL)	200,376	190,773	81 Net Current Expenditures	6,092,274	6,079,307
32 Other Special Education	3,133	3,041	82 Per Pupil Expenditures	8,665	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	56.30	
34 School Food Service	2,787	2,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,159,989	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,366	
36 Early Childhood Programs	193,428	194,400	85 Personnel - Non-Federal Licensed FTEs	63.08	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,532,814	
38 Other Non-Instructional Program Aid	44,846	41,025	86 Avg Salary - Non-Federal Licensed FTEs	40,152	
39 Total Restricted Revenue from State Sources	493,742	504,686	87.1 Legal Balance (funds 1-2-4)	3,472,910	3,477,910
40 Total Restricted Revenue from Federal Sources	1,042,663	801,412	87.2 Categorical Fund Balance	14,829	3,008
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	2,387	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,458,082	3,474,902
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	341,220	341,220
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	3,824	3,824
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	2,387	0			
48 Total Revenue and Other Sources of Funds from All Sources	7,599,937	7,021,516			

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County: LONOKE

CABOT SCHOOL DISTRICT

LEA: 4304000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	183		CURRENT EXPENDITURES		
2 ADA	9,524		Instruction:		
3 ADA Pct Change over 5 Years	15%		49 Regular Instruction	33,759,715	34,065,241
4 4 Qtr ADM	10,032		50 Special Education	8,508,708	8,754,288
5 Prior Year 3 Qtr ADM	10,006		51 Career Education	2,296,508	2,344,692
6 Assessment	598,008,516		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	588,474	747,407
8 URT Mills	25.00		54 Other	3,127,550	3,740,586
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	48,280,954	49,652,212
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.50		56 General Administration	1,107,794	1,275,210
12 Total Mills	39.50		57 Central Services	2,623,172	1,315,284
13 Total Debt Bond/Non Bond	57,025,000		58 Maintenance & Operations Of Plant	7,208,069	7,540,162
State and Local Revenue			59 Student Transportation	3,931,104	3,774,276
14 Property Tax Receipts (Incl URT)	27,527,697	23,830,000	60 Othr District Level Support Service	128,264	100,000
15 Other Local Receipts	4,534,395	1,731,800	61 Total District Support Services	14,998,404	14,004,932
16 Revenue From Intern Srce	1,444	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	46,956,836	48,172,376	62 Student Support Services	3,958,724	4,271,329
17.2 98% of URT X Assessment less Net Revenues	409,196	0	63 Instructional Staff Support Service	6,690,409	6,931,794
18 Student Growth Funding	197,069	0	64 School Administration	4,087,232	4,220,427
19 Declining Enrollment Funding	0	0	65 Total District Support Services	14,736,365	15,423,550
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	3,893,804	3,819,603
22 Supplemental Millage Incent. Funds	245,584	184,188	67 Other Enterprise Operations	522,617	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	15,560	21,100
24 Total Unrestricted Revenue from State and Local Sources	79,872,220	73,918,364	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	4,431,981	3,840,703
25 Adult Education	0	0	71 Facilities Acquisition And Const.	11,006,194	30,073,327
Regular Education:			72 Debt Service	4,049,909	3,724,808
26 Professional Development	424,057	436,009	75 Other Non-Programmed Costs	2,433	0
27 Other Regular Education	70,247	36,600	76 Total Expenditures	97,506,239	116,719,531
Special Education:			77 Less: Capital Expenditures	(12,295,219)	-31,234,453
28 Gifted And Talented	11,550	11,550	78 Less: Debt Service	(4,049,909)	-3,724,808
29 Alt. Learning Environment (ALE)	786,348	866,064	79 Total Current Expenditures	81,161,112	81,760,270
30 English Language Learner (ELL)	40,963	37,674	80 Exclusions from Current Expenditures	(5,212,167)	-2,498,754
31 National School Lunch State Categorical Funds (NSL)	1,783,960	1,894,805	81 Net Current Expenditures	75,948,944	79,261,516
32 Other Special Education	208,729	72,372	82 Per Pupil Expenditures	7,975	
33 Career Education	28,550	65,329	83 Personnel - Non-Federal Licensed Classroom FTEs	609.92	
34 School Food Service	27,870	27,800	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	31,113,560	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	51,013	
36 Early Childhood Programs	881,027	874,800	85 Personnel - Non-Federal Licensed FTEs	672.37	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	35,958,438	
38 Other Non-Instructional Program Aid	3,837,009	18,366,722	86 Avg Salary - Non-Federal Licensed FTEs	53,480	
39 Total Restricted Revenue from State Sources	8,100,311	22,689,725	87.1 Legal Balance (funds 1-2-4)	7,064,505	6,861,424
40 Total Restricted Revenue from Federal Sources	8,571,087	6,946,168	87.2 Categorical Fund Balance	153,600	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	11,452,611	87.4 Net Legal Bal (Excl Cat & QZAB)	6,910,905	6,861,424
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	9,136,889	7,776,262
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	15,364	50,000			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	15,364	11,502,611			
48 Total Revenue and Other Sources of Funds from All Sources	96,558,982	115,056,868			

Annual Statistical Report 2011/2012

County: MADISON

HUNTSVILLE SCHOOL DISTRICT

LEA: 4401000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	740		CURRENT EXPENDITURES		
2 ADA	2,179		Instruction:		
3 ADA Pct Change over 5 Years	-7%		49 Regular Instruction	8,099,289	7,728,874
4 4 Qtr ADM	2,271		50 Special Education	1,530,544	1,493,832
5 Prior Year 3 Qtr ADM	2,317		51 Career Education	848,639	746,969
6 Assessment	160,808,550		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	776,789	941,712
8 URT Mills	25.00		54 Other	747,065	758,390
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	12,002,326	11,669,776
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	7.10		56 General Administration	372,577	363,222
12 Total Mills	32.10		57 Central Services	560,706	553,140
13 Total Debt Bond/Non Bond	7,715,000		58 Maintenance & Operations Of Plant	2,117,238	2,048,138
State and Local Revenue			59 Student Transportation	1,461,477	1,397,344
14 Property Tax Receipts (Incl URT)	4,217,681	4,888,680	60 Othr District Level Support Service	47,876	2,000
15 Other Local Receipts	1,510,540	684,000	61 Total District Support Services	4,559,875	4,363,844
16 Revenue From Intern Srce	65,000	65,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	10,275,422	10,194,066	62 Student Support Services	730,704	745,390
17.2 98% of URT X Assessment less Net Revenues	145,744	0	63 Instructional Staff Support Service	1,400,796	1,324,546
18 Student Growth Funding	0	0	64 School Administration	945,144	872,101
19 Declining Enrollment Funding	0	137,686	65 Total District Support Services	3,076,644	2,942,037
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	160,709	150,000	66 Food Service Operations	1,143,181	1,150,832
22 Supplemental Millage Incent. Funds	37,562	28,172	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	30,977	0	68 Community Operations	150,193	129,288
24 Total Unrestricted Revenue from State and Local Sources	16,443,634	16,147,604	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,293,374	1,280,120
25 Adult Education	0	0	71 Facilities Acquisition And Const.	61,786	0
Regular Education:			72 Debt Service	493,542	499,203
26 Professional Development	98,202	98,636	75 Other Non-Programmed Costs	2,181	0
27 Other Regular Education	346,727	303,500	76 Total Expenditures	21,489,728	20,754,980
Special Education:			77 Less: Capital Expenditures	(367,442)	-366,170
28 Gifted And Talented	3,894	3,500	78 Less: Debt Service	(493,542)	-499,203
29 Alt. Learning Environment (ALE)	88,620	100,246	79 Total Current Expenditures	20,628,743	19,889,607
30 English Language Learner (ELL)	47,541	50,944	80 Exclusions from Current Expenditures	(844,438)	-562,288
31 National School Lunch State Categorical Funds (NSL)	697,774	721,215	81 Net Current Expenditures	19,784,305	19,327,319
32 Other Special Education	17,114	17,500	82 Per Pupil Expenditures	9,080	
33 Career Education	50,985	0	83 Personnel - Non-Federal Licensed Classroom FTEs	158.68	
34 School Food Service	7,537	7,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	8,208,374	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	51,729	
36 Early Childhood Programs	96,714	146,000	85 Personnel - Non-Federal Licensed FTEs	173.15	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	9,212,127	
38 Other Non-Instructional Program Aid	103,661	93,795	86 Avg Salary - Non-Federal Licensed FTEs	53,203	
39 Total Restricted Revenue from State Sources	1,558,769	1,542,836	87.1 Legal Balance (funds 1-2-4)	1,839,976	1,853,376
40 Total Restricted Revenue from Federal Sources	2,904,476	2,763,341	87.2 Categorical Fund Balance	113,730	2,000
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)	1,726,246	1,851,376
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	4,721,145	4,349,265
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	20,906,879	20,453,781			

Annual Statistical Report 2011/2012

County: MARION

FLIPPIN SCHOOL DISTRICT

LEA: 4501000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	142		CURRENT EXPENDITURES		
2 ADA	755		Instruction:		
3 ADA Pct Change over 5 Years	-11%		49 Regular Instruction	2,986,701	2,893,127
4 4 Qtr ADM	798		50 Special Education	794,483	619,229
5 Prior Year 3 Qtr ADM	814		51 Career Education	223,902	153,426
6 Assessment	99,834,713		52 Adult Education	0	0
7 M&O Mills	30.80		53 Compensatory Education	459,964	280,006
8 URT Mills	25.00		54 Other	418,668	357,666
9 M&O Mills in Excess of URT	5.80		55 Total Instruction	4,883,719	4,303,453
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	3.10		56 General Administration	234,003	239,295
12 Total Mills	33.90		57 Central Services	151,094	147,071
13 Total Debt Bond/Non Bond	2,473,373		58 Maintenance & Operations Of Plant	730,864	749,517
State and Local Revenue			59 Student Transportation	269,735	375,815
14 Property Tax Receipts (Incl URT)	2,922,323	3,045,935	60 Othr District Level Support Service	32,588	33,300
15 Other Local Receipts	336,963	365,935	61 Total District Support Services	1,418,284	1,544,997
16 Revenue From Intern Srcs	34	50	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,621,067	2,551,565	62 Student Support Services	260,454	246,613
17.2 98% of URT X Assessment less Net Revenues	126,178	10,000	63 Instructional Staff Support Service	560,769	609,125
18 Student Growth Funding	0	0	64 School Administration	434,635	459,963
19 Declining Enrollment Funding	97,321	46,062	65 Total District Support Services	1,255,858	1,315,702
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	424,976	391,341
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	5,700	600
24 Total Unrestricted Revenue from State and Local Sources	6,103,886	6,019,547	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	430,675	391,941
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,491,975	89,000
Regular Education:			72 Debt Service	158,556	206,620
26 Professional Development	34,501	34,685	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	6,000	10,000	76 Total Expenditures	9,639,067	7,851,714
Special Education:			77 Less: Capital Expenditures	(1,506,390)	-205,687
28 Gifted And Talented	1,150	500	78 Less: Debt Service	(158,556)	-206,620
29 Alt. Learning Environment (ALE)	78,382	89,253	79 Total Current Expenditures	7,974,120	7,439,407
30 English Language Learner (ELL)	598	0	80 Exclusions from Current Expenditures	(644,347)	-636,527
31 National School Lunch State Categorical Funds (NSL)	264,132	276,078	81 Net Current Expenditures	7,329,773	6,802,880
32 Other Special Education	126,222	133,000	82 Per Pupil Expenditures	9,712	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	69.50	
34 School Food Service	3,217	4,250	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,889,307	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,573	
36 Early Childhood Programs	307,900	304,954	85 Personnel - Non-Federal Licensed FTEs	75.00	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,300,572	
38 Other Non-Instructional Program Aid	18,837	5,129	86 Avg Salary - Non-Federal Licensed FTEs	44,008	
39 Total Restricted Revenue from State Sources	840,940	857,849	87.1 Legal Balance (funds 1-2-4)	803,858	911,559
40 Total Restricted Revenue from Federal Sources	1,962,755	1,002,759	87.2 Categorical Fund Balance	566	566
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	159,344	11,778	87.4 Net Legal Bal (Excl Cat & QZAB)	803,292	910,993
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	156,585	79,363
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	159,344	11,778			
48 Total Revenue and Other Sources of Funds from All Sources	9,066,924	7,891,932			

Annual Statistical Report 2011/2012

County: MARION

YELLVILLE-SUMMIT SCHOOL DIST.

LEA: 4502000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	264		CURRENT EXPENDITURES		
2 ADA	738		Instruction:		
3 ADA Pct Change over 5 Years	-13%		49 Regular Instruction	2,512,728	2,430,239
4 4 Qtr ADM	785		50 Special Education	634,240	666,972
5 Prior Year 3 Qtr ADM	813		51 Career Education	259,217	254,620
6 Assessment	60,965,648		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	412,670	379,804
8 URT Mills	25.00		54 Other	419,596	417,143
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,238,450	4,148,778
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.98		56 General Administration	186,004	196,149
12 Total Mills	36.98		57 Central Services	188,373	168,588
13 Total Debt Bond/Non Bond	7,700,000		58 Maintenance & Operations Of Plant	801,097	876,029
State and Local Revenue			59 Student Transportation	397,471	407,725
14 Property Tax Receipts (Incl URT)	2,142,680	2,374,073	60 Othr District Level Support Service	31,059	13,428
15 Other Local Receipts	311,165	142,559	61 Total District Support Services	1,604,005	1,661,919
16 Revenue From Intern SrCs	38	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,529,825	3,430,885	62 Student Support Services	344,512	381,862
17.2 98% of URT X Assessment less Net Revenues	41,650	0	63 Instructional Staff Support Service	374,474	516,448
18 Student Growth Funding	0	0	64 School Administration	341,945	360,753
19 Declining Enrollment Funding	49,428	80,656	65 Total District Support Services	1,060,931	1,259,064
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	416,865	383,384
22 Supplemental Millage Incent. Funds	22,193	16,644	67 Other Enterprise Operations	13,450	0
23 Other Unrestricted State Funding	6,594	0	68 Community Operations	2,414	2,533
24 Total Unrestricted Revenue from State and Local Sources	6,103,574	6,044,817	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	432,729	385,917
25 Adult Education	0	0	71 Facilities Acquisition And Const.	106,366	66,356
Regular Education:			72 Debt Service	465,660	405,817
26 Professional Development	34,455	34,160	75 Other Non-Programmed Costs	0	671
27 Other Regular Education	3,100	3,600	76 Total Expenditures	7,908,140	7,928,521
Special Education:			77 Less: Capital Expenditures	(147,715)	-97,436
28 Gifted And Talented	1,400	5,071	78 Less: Debt Service	(465,660)	-405,817
29 Alt. Learning Environment (ALE)	58,403	69,762	79 Total Current Expenditures	7,294,765	7,425,268
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(267,414)	-116,333
31 National School Lunch State Categorical Funds (NSL)	275,264	273,493	81 Net Current Expenditures	7,027,350	7,308,935
32 Other Special Education	77,269	55,000	82 Per Pupil Expenditures	9,522	
33 Career Education	28,452	9,750	83 Personnel - Non-Federal Licensed Classroom FTEs	58.03	
34 School Food Service	2,843	2,800	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,594,809	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,715	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	62.36	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,904,014	
38 Other Non-Instructional Program Aid	104,447	119,900	86 Avg Salary - Non-Federal Licensed FTEs	46,569	
39 Total Restricted Revenue from State Sources	585,634	573,536	87.1 Legal Balance (funds 1-2-4)	972,647	1,002,869
40 Total Restricted Revenue from Federal Sources	1,267,124	1,118,015	87.2 Categorical Fund Balance	26,684	1
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	9,529	0	87.4 Net Legal Bal (Excl Cat & QZAB)	945,963	1,002,868
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	484,786	272,611
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	1,400	0			
45 Compensation - Loss Of Fixed Assets	7,249	0			
46 Other	9,060	0			
47 Total Other Sources of Funds	27,237	0			
48 Total Revenue and Other Sources of Funds from All Sources	7,983,569	7,736,368			

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County: MILLER

GENOA CENTRAL SCHOOL DISTRICT

LEA: 4602000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	79		CURRENT EXPENDITURES		
2 ADA	984		Instruction:		
3 ADA Pct Change over 5 Years	8%		49 Regular Instruction	4,091,847	3,722,844
4 4 Qtr ADM	1,018		50 Special Education	366,668	370,585
5 Prior Year 3 Qtr ADM	938		51 Career Education	239,863	237,747
6 Assessment	38,449,656		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	100,261	138,960
8 URT Mills	25.00		54 Other	127,219	162,283
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,925,858	4,632,419
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	22.00		56 General Administration	198,677	189,577
12 Total Mills	47.00		57 Central Services	160,370	154,317
13 Total Debt Bond/Non Bond	6,874,698		58 Maintenance & Operations Of Plant	713,878	845,122
State and Local Revenue			59 Student Transportation	462,896	509,462
14 Property Tax Receipts (Incl URT)	1,901,726	1,911,818	60 Othr District Level Support Service	9,715	9,695
15 Other Local Receipts	540,686	198,453	61 Total District Support Services	1,545,535	1,708,173
16 Revenue From Interm Srcs	24,465	24,600	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,874,439	5,436,252	62 Student Support Services	395,670	430,876
17.2 98% of URT X Assessment less Net Revenues	23,647	24,000	63 Instructional Staff Support Service	577,679	589,434
18 Student Growth Funding	493,409	240,000	64 School Administration	334,725	331,640
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,308,074	1,351,949
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	434,631	430,170
22 Supplemental Millage Incent. Funds	79,259	59,445	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	798	2,500
24 Total Unrestricted Revenue from State and Local Sources	7,937,631	7,894,568	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	435,428	432,670
25 Adult Education	0	0	71 Facilities Acquisition And Const.	77,576	8,000
Regular Education:			72 Debt Service	410,256	438,300
26 Professional Development	39,746	44,232	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	5,975	7,400	76 Total Expenditures	8,702,728	8,571,511
Special Education:			77 Less: Capital Expenditures	(235,491)	-148,770
28 Gifted And Talented	150	150	78 Less: Debt Service	(410,256)	-438,300
29 Alt. Learning Environment (ALE)	48,082	83,207	79 Total Current Expenditures	8,056,981	7,984,441
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(531,169)	-192,946
31 National School Lunch State Categorical Funds (NSL)	214,038	234,718	81 Net Current Expenditures	7,525,812	7,791,495
32 Other Special Education	4,264	48,450	82 Per Pupil Expenditures	7,652	
33 Career Education	19,500	31,958	83 Personnel - Non-Federal Licensed Classroom FTEs	77.64	
34 School Food Service	2,828	2,827	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,274,808	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,179	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	83.46	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,656,398	
38 Other Non-Instructional Program Aid	172,993	175,697	86 Avg Salary - Non-Federal Licensed FTEs	43,810	
39 Total Restricted Revenue from State Sources	507,576	628,639	87.1 Legal Balance (funds 1-2-4)	1,464,224	2,165,018
40 Total Restricted Revenue from Federal Sources	838,231	761,106	87.2 Categorical Fund Balance	22,083	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)	1,442,140	2,165,018
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	211,537	226,295
43 Indirect Cost Reimbursement	4,443	1,695	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	2,281	2,300			
47 Total Other Sources of Funds	6,723	3,995			
48 Total Revenue and Other Sources of Funds from All Sources	9,290,162	9,288,308			

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County: MILLER

FOUKE SCHOOL DISTRICT

LEA: 4603000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	280		CURRENT EXPENDITURES		
2 ADA	960		Instruction:		
3 ADA Pct Change over 5 Years	2%		49 Regular Instruction	4,110,192	4,024,583
4 4 Qtr ADM	1,024		50 Special Education	446,460	455,660
5 Prior Year 3 Qtr ADM	1,036		51 Career Education	266,229	267,532
6 Assessment	48,106,439		52 Adult Education	0	0
7 M&O Mills	25.10		53 Compensatory Education	233,319	324,456
8 URT Mills	25.00		54 Other	235,634	263,058
9 M&O Mills in Excess of URT	0.10		55 Total Instruction	5,291,835	5,335,288
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	23.90		56 General Administration	288,533	311,539
12 Total Mills	49.00		57 Central Services	166,867	285,220
13 Total Debt Bond/Non Bond	7,191,142		58 Maintenance & Operations Of Plant	903,359	985,628
State and Local Revenue			59 Student Transportation	612,301	655,893
14 Property Tax Receipts (Incl URT)	2,419,457	2,377,988	60 Othr District Level Support Service	17,440	8,519
15 Other Local Receipts	497,223	252,956	61 Total District Support Services	1,988,500	2,246,799
16 Revenue From Intern Srcs	25,527	25,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,240,211	5,248,009	62 Student Support Services	415,529	464,694
17.2 98% of URT X Assessment less Net Revenues	26,554	0	63 Instructional Staff Support Service	629,773	606,012
18 Student Growth Funding	0	0	64 School Administration	406,854	406,838
19 Declining Enrollment Funding	0	22,575	65 Total District Support Services	1,452,156	1,477,543
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	546,401	533,032
22 Supplemental Millage Incent. Funds	26,194	19,645	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	10,705	0	68 Community Operations	702	2,500
24 Total Unrestricted Revenue from State and Local Sources	8,245,871	7,946,173	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	547,103	535,532
25 Adult Education	0	0	71 Facilities Acquisition And Const.	329	0
Regular Education:			72 Debt Service	282,648	435,036
26 Professional Development	43,906	44,571	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	11,775	4,800	76 Total Expenditures	9,562,571	10,030,199
Special Education:			77 Less: Capital Expenditures	(274,938)	-280,848
28 Gifted And Talented	0	0	78 Less: Debt Service	(282,648)	-435,036
29 Alt. Learning Environment (ALE)	75,315	64,858	79 Total Current Expenditures	9,004,985	9,314,315
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(710,734)	-502,268
31 National School Lunch State Categorical Funds (NSL)	331,936	314,853	81 Net Current Expenditures	8,294,251	8,812,047
32 Other Special Education	42,706	2,038	82 Per Pupil Expenditures	8,638	
33 Career Education	33,313	48,208	83 Personnel - Non-Federal Licensed Classroom FTEs	69.99	
34 School Food Service	3,901	4,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,142,246	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,896	
36 Early Childhood Programs	289,215	286,740	85 Personnel - Non-Federal Licensed FTEs	78.13	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,717,840	
38 Other Non-Instructional Program Aid	169,247	136,462	86 Avg Salary - Non-Federal Licensed FTEs	47,585	
39 Total Restricted Revenue from State Sources	1,001,313	906,530	87.1 Legal Balance (funds 1-2-4)	2,406,177	2,463,083
40 Total Restricted Revenue from Federal Sources	1,009,554	1,029,076	87.2 Categorical Fund Balance	37,262	2
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	20,946	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,368,916	2,463,081
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,579,064	1,579,064
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	20,906	20,906
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	12,476	0			
46 Other	31,162	0			
47 Total Other Sources of Funds	64,584	0			
48 Total Revenue and Other Sources of Funds from All Sources	10,321,323	9,881,779			

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County: MILLER

TEXARKANA SCHOOL DISTRICT

LEA: 4605000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	197		CURRENT EXPENDITURES		
2 ADA	4,024		Instruction:		
3 ADA Pct Change over 5 Years	-4%		49 Regular Instruction	16,745,474	15,703,704
4 4 Qtr ADM	4,303		50 Special Education	3,205,053	2,789,886
5 Prior Year 3 Qtr ADM	4,248		51 Career Education	1,020,968	1,218,470
6 Assessment	347,391,449		52 Adult Education	575,300	584,615
7 M&O Mills	25.00		53 Compensatory Education	1,500,603	881,854
8 URT Mills	25.00		54 Other	1,461,334	1,284,076
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	24,508,732	22,462,604
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.90		56 General Administration	1,374,434	700,772
12 Total Mills	38.90		57 Central Services	933,854	1,542,937
13 Total Debt Bond/Non Bond	20,880,000		58 Maintenance & Operations Of Plant	5,147,304	3,762,483
State and Local Revenue			59 Student Transportation	1,468,717	1,508,144
14 Property Tax Receipts (Incl URT)	14,186,710	14,225,000	60 Othr District Level Support Service	117,831	66,940
15 Other Local Receipts	1,857,308	1,204,594	61 Total District Support Services	9,042,140	7,581,275
16 Revenue From Interm Srcs	106,723	95,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	17,722,417	27,060,781	62 Student Support Services	2,127,347	1,652,633
17.2 98% of URT X Assessment less Net Revenues	142,417	0	63 Instructional Staff Support Service	4,358,455	3,693,410
18 Student Growth Funding	346,568	0	64 School Administration	2,413,463	2,368,339
19 Declining Enrollment Funding	0	0	65 Total District Support Services	8,899,265	7,714,383
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	2,870,967	985,128
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	439	0	68 Community Operations	10,246	0
24 Total Unrestricted Revenue from State and Local Sources	34,362,582	42,585,375	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,881,213	985,128
25 Adult Education	429,036	0	71 Facilities Acquisition And Const.	1,172,539	225,000
Regular Education:			72 Debt Service	1,646,596	0
26 Professional Development	180,037	0	75 Other Non-Programmed Costs	833	0
27 Other Regular Education	35,762	0	76 Total Expenditures	48,151,318	38,968,391
Special Education:			77 Less: Capital Expenditures	(1,567,346)	-515,847
28 Gifted And Talented	3,899	0	78 Less: Debt Service	(1,646,596)	0
29 Alt. Learning Environment (ALE)	322,854	0	79 Total Current Expenditures	44,937,376	38,452,544
30 English Language Learner (ELL)	13,754	0	80 Exclusions from Current Expenditures	(2,814,696)	-2,353,852
31 National School Lunch State Categorical Funds (NSL)	1,463,352	2,062,177	81 Net Current Expenditures	42,122,680	36,098,692
32 Other Special Education	630,332	0	82 Per Pupil Expenditures	10,469	
33 Career Education	965,550	402,188	83 Personnel - Non-Federal Licensed Classroom FTEs	416.30	
34 School Food Service	14,765	15,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	14,080,411	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	33,823	
36 Early Childhood Programs	797,852	801,900	85 Personnel - Non-Federal Licensed FTEs	452.20	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	16,415,758	
38 Other Non-Instructional Program Aid	209,841	26,492	86 Avg Salary - Non-Federal Licensed FTEs	36,302	
39 Total Restricted Revenue from State Sources	5,067,034	3,308,257	87.1 Legal Balance (funds 1-2-4)	8,881,142	18,359,107
40 Total Restricted Revenue from Federal Sources	7,893,788	5,399,836	87.2 Categorical Fund Balance	247,570	266,728
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	4,932	0	87.4 Net Legal Bal (Excl Cat & QZAB)	8,633,573	18,092,379
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,586,699	2,169,764
43 Indirect Cost Reimbursement	50,969	0	89 Capital Outlay Balance/Dedicatd 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	55,901	0			
48 Total Revenue and Other Sources of Funds from All Sources	47,379,305	51,293,467			

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County: MISSISSIPPI

ARMOREL SCHOOL DISTRICT

LEA: 4701000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	68		CURRENT EXPENDITURES		
2 ADA	417		Instruction:		
3 ADA Pct Change over 5 Years	4%		49 Regular Instruction	1,793,042	1,463,727
4 4 Qtr ADM	439		50 Special Education	427,601	422,292
5 Prior Year 3 Qtr ADM	454		51 Career Education	264,259	203,692
6 Assessment	113,300,187		52 Adult Education	0	0
7 M&O Mills	27.00		53 Compensatory Education	11,211	63,153
8 URT Mills	25.00		54 Other	105,226	103,315
9 M&O Mills in Excess of URT	2.00		55 Total Instruction	2,601,338	2,256,179
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	12.00		56 General Administration	196,074	181,149
12 Total Mills	39.00		57 Central Services	102,333	92,886
13 Total Debt Bond/Non Bond	5,030,000		58 Maintenance & Operations Of Plant	486,148	470,020
State and Local Revenue			59 Student Transportation	155,334	244,297
14 Property Tax Receipts (Incl URT)	4,340,545	3,558,066	60 Othr District Level Support Service	18,215	5,000
15 Other Local Receipts	759,861	253,820	61 Total District Support Services	958,103	993,352
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	140,812	134,736
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	369,782	314,249
18 Student Growth Funding	0	0	64 School Administration	220,452	209,667
19 Declining Enrollment Funding	0	0	65 Total District Support Services	731,046	658,652
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	232,831	194,611
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	5,100,406	3,811,886	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	232,831	194,611
25 Adult Education	0	0	71 Facilities Acquisition And Const.	70,073	0
Regular Education:			72 Debt Service	143,437	242,929
26 Professional Development	19,233	18,398	75 Other Non-Programmed Costs	16	0
27 Other Regular Education	0	0	76 Total Expenditures	4,736,843	4,345,724
Special Education:			77 Less: Capital Expenditures	(385,797)	-190,228
28 Gifted And Talented	2,250	0	78 Less: Debt Service	(143,437)	-242,929
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,207,610	3,912,566
30 English Language Learner (ELL)	299	0	80 Exclusions from Current Expenditures	(194,609)	-91,329
31 National School Lunch State Categorical Funds (NSL)	102,212	123,116	81 Net Current Expenditures	4,013,001	3,821,237
32 Other Special Education	3,470	69,850	82 Per Pupil Expenditures	9,617	
33 Career Education	55,656	0	83 Personnel - Non-Federal Licensed Classroom FTEs	39.95	
34 School Food Service	1,486	1,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,654,536	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,415	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	42.95	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,863,156	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	43,380	
39 Total Restricted Revenue from State Sources	184,606	212,864	87.1 Legal Balance (funds 1-2-4)	1,969,419	2,108,888
40 Total Restricted Revenue from Federal Sources	319,986	456,222	87.2 Categorical Fund Balance	44,294	49,336
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	-55,028	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,925,126	2,059,552
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	599,471	599,471
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	19,025	0			
46 Other	0	0			
47 Total Other Sources of Funds	-36,003	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,568,995	4,480,972			

Annual Statistical Report 2011/2012

County: MISSISSIPPI

BLYTHEVILLE SCHOOL DISTRICT

LEA: 4702000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	117		CURRENT EXPENDITURES		
2 ADA	2,572		Instruction:		
3 ADA Pct Change over 5 Years	-9%		49 Regular Instruction	10,143,890	9,225,309
4 4 Qtr ADM	2,738		50 Special Education	1,982,836	2,206,129
5 Prior Year 3 Qtr ADM	2,915		51 Career Education	749,640	771,987
6 Assessment	157,065,355		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	2,715,135	2,057,623
8 URT Mills	25.00		54 Other	1,450,632	1,513,515
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	17,042,133	15,774,562
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	8.39		56 General Administration	756,126	689,792
12 Total Mills	33.39		57 Central Services	400,193	319,670
13 Total Debt Bond/Non Bond	14,490,000		58 Maintenance & Operations Of Plant	3,390,345	4,143,797
State and Local Revenue			59 Student Transportation	987,624	1,189,702
14 Property Tax Receipts (Incl URT)	5,003,809	4,874,788	60 Othr District Level Support Service	190,466	45,000
15 Other Local Receipts	900,932	437,046	61 Total District Support Services	5,724,753	6,387,961
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	14,188,858	13,416,931	62 Student Support Services	1,113,237	1,125,068
17.2 98% of URT X Assessment less Net Revenues	65,265	65,265	63 Instructional Staff Support Service	2,850,515	2,857,178
18 Student Growth Funding	0	0	64 School Administration	1,578,492	1,546,292
19 Declining Enrollment Funding	254,239	499,605	65 Total District Support Services	5,542,244	5,528,538
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,988,894	274,275
22 Supplemental Millage Incent. Funds	26,157	19,618	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	68,895	10,405
24 Total Unrestricted Revenue from State and Local Sources	20,439,260	19,313,253	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,057,789	284,680
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	1,023,582	1,013,719
26 Professional Development	123,555	119,582	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	48,400	42,810	76 Total Expenditures	31,390,501	28,989,460
Special Education:			77 Less: Capital Expenditures	(259,866)	-313,324
28 Gifted And Talented	300	300	78 Less: Debt Service	(1,023,582)	-1,013,719
29 Alt. Learning Environment (ALE)	358,791	355,237	79 Total Current Expenditures	30,107,052	27,662,417
30 English Language Learner (ELL)	15,249	4,325	80 Exclusions from Current Expenditures	(705,799)	-216,382
31 National School Lunch State Categorical Funds (NSL)	2,424,752	2,362,471	81 Net Current Expenditures	29,401,253	27,446,035
32 Other Special Education	11,761	7,000	82 Per Pupil Expenditures	11,432	
33 Career Education	158,167	158,167	83 Personnel - Non-Federal Licensed Classroom FTEs	220.40	
34 School Food Service	12,744	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	9,030,568	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,974	
36 Early Childhood Programs	149,677	194,400	85 Personnel - Non-Federal Licensed FTEs	250.09	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	11,107,570	
38 Other Non-Instructional Program Aid	282,968	246,214	86 Avg Salary - Non-Federal Licensed FTEs	44,414	
39 Total Restricted Revenue from State Sources	3,586,364	3,490,506	87.1 Legal Balance (funds 1-2-4)	4,603,393	3,076,141
40 Total Restricted Revenue from Federal Sources	6,652,898	3,988,742	87.2 Categorical Fund Balance	204,835	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)	4,398,558	3,076,141
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	571,438	623,569
43 Indirect Cost Reimbursement	122,000	75,000	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	12,600			
46 Other	0	0			
47 Total Other Sources of Funds	122,000	87,600			
48 Total Revenue and Other Sources of Funds from All Sources	30,800,522	26,880,100			

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County: MISSISSIPPI

SO. MISS. COUNTY SCHOOL DIST.

LEA: 4706000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	371		CURRENT EXPENDITURES		
2 ADA	1,253		Instruction:		
3 ADA Pct Change over 5 Years	2%		49 Regular Instruction	4,726,152	4,584,528
4 4 Qtr ADM	1,320		50 Special Education	455,635	653,751
5 Prior Year 3 Qtr ADM	1,299		51 Career Education	159,113	184,930
6 Assessment	70,345,634		52 Adult Education	0	0
7 M&O Mills	26.60		53 Compensatory Education	973,861	1,070,424
8 URT Mills	25.00		54 Other	185,651	228,356
9 M&O Mills in Excess of URT	1.60		55 Total Instruction	6,500,411	6,721,988
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.40		56 General Administration	276,764	326,231
12 Total Mills	36.00		57 Central Services	261,838	319,036
13 Total Debt Bond/Non Bond	13,459,453		58 Maintenance & Operations Of Plant	1,959,287	1,862,553
State and Local Revenue			59 Student Transportation	1,003,063	743,098
14 Property Tax Receipts (Incl URT)	2,108,836	2,591,374	60 Othr District Level Support Service	26,637	42,449
15 Other Local Receipts	971,087	818,813	61 Total District Support Services	3,527,589	3,293,368
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	6,374,052	8,307,473	62 Student Support Services	541,713	676,924
17.2 98% of URT X Assessment less Net Revenues	22,509	0	63 Instructional Staff Support Service	1,078,694	987,353
18 Student Growth Funding	132,480	0	64 School Administration	423,212	417,225
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,043,620	2,081,502
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	797,591	778,215
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	5,549	8,000
24 Total Unrestricted Revenue from State and Local Sources	9,608,964	11,717,660	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	803,140	786,215
25 Adult Education	0	0	71 Facilities Acquisition And Const.	753,156	14,733,565
Regular Education:			72 Debt Service	249,395	571,628
26 Professional Development	55,059	57,517	75 Other Non-Programmed Costs	4,455	0
27 Other Regular Education	10,235	0	76 Total Expenditures	13,881,765	28,188,267
Special Education:			77 Less: Capital Expenditures	(1,254,401)	-14,909,565
28 Gifted And Talented	900	0	78 Less: Debt Service	(249,395)	-571,628
29 Alt. Learning Environment (ALE)	5,098	5,200	79 Total Current Expenditures	12,377,969	12,707,073
30 English Language Learner (ELL)	4,186	0	80 Exclusions from Current Expenditures	(630,248)	-650,479
31 National School Lunch State Categorical Funds (NSL)	1,014,024	1,075,353	81 Net Current Expenditures	11,747,721	12,056,595
32 Other Special Education	85,460	84,588	82 Per Pupil Expenditures	9,372	
33 Career Education	37,375	37,000	83 Personnel - Non-Federal Licensed Classroom FTEs	86.46	
34 School Food Service	5,522	5,523	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,507,803	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,571	
36 Early Childhood Programs	148,220	184,680	85 Personnel - Non-Federal Licensed FTEs	95.68	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,111,566	
38 Other Non-Instructional Program Aid	128,724	8,457,784	86 Avg Salary - Non-Federal Licensed FTEs	42,972	
39 Total Restricted Revenue from State Sources	1,494,804	9,907,645	87.1 Legal Balance (funds 1-2-4)	9,473,240	4,848,904
40 Total Restricted Revenue from Federal Sources	3,091,194	2,062,155	87.2 Categorical Fund Balance	180,875	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	6,677,558	0	87.4 Net Legal Bal (Excl Cat & QZAB)	9,292,365	4,848,904
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	238,507	272,142
43 Indirect Cost Reimbursement	3,571	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	62,125	0			
46 Other	0	0			
47 Total Other Sources of Funds	6,743,254	0			
48 Total Revenue and Other Sources of Funds from All Sources	20,938,215	23,687,459			

Annual Statistical Report 2011/2012

County: MISSISSIPPI

GOSNELL SCHOOL DISTRICT

LEA: 4708000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	111		CURRENT EXPENDITURES		
2 ADA	1,285		Instruction:		
3 ADA Pct Change over 5 Years	-2%		49 Regular Instruction	4,609,176	4,746,622
4 4 Qtr ADM	1,357		50 Special Education	764,437	773,776
5 Prior Year 3 Qtr ADM	1,413		51 Career Education	285,578	318,799
6 Assessment	43,197,434		52 Adult Education	0	0
7 M&O Mills	30.00		53 Compensatory Education	373,609	415,167
8 URT Mills	25.00		54 Other	399,511	392,676
9 M&O Mills in Excess of URT	5.00		55 Total Instruction	6,432,311	6,647,040
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	0.00		56 General Administration	333,808	356,894
12 Total Mills	30.00		57 Central Services	261,132	319,028
13 Total Debt Bond/Non Bond	0		58 Maintenance & Operations Of Plant	1,214,642	1,550,276
State and Local Revenue			59 Student Transportation	580,818	605,501
14 Property Tax Receipts (Incl URT)	1,156,010	1,073,651	60 Othr District Level Support Service	10,456	12,000
15 Other Local Receipts	659,593	222,373	61 Total District Support Services	2,400,856	2,843,699
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	7,677,291	7,449,429	62 Student Support Services	432,698	498,934
17.2 98% of URT X Assessment less Net Revenues	17,985	17,500	63 Instructional Staff Support Service	784,794	696,965
18 Student Growth Funding	0	0	64 School Administration	699,915	666,053
19 Declining Enrollment Funding	0	173,408	65 Total District Support Services	1,917,406	1,861,952
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	670,156	2,855
22 Supplemental Millage Incent. Funds	67,100	50,325	67 Other Enterprise Operations	39,292	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	15	4,881
24 Total Unrestricted Revenue from State and Local Sources	9,577,979	8,986,686	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	709,463	7,736
25 Adult Education	0	0	71 Facilities Acquisition And Const.	49,427	193,253
Regular Education:			72 Debt Service	0	0
26 Professional Development	59,878	58,904	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	3,600	2,000	76 Total Expenditures	11,509,463	11,553,680
Special Education:			77 Less: Capital Expenditures	(335,631)	-511,102
28 Gifted And Talented	200	0	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	26,694	17,208	79 Total Current Expenditures	11,173,833	11,042,578
30 English Language Learner (ELL)	10,764	0	80 Exclusions from Current Expenditures	(386,102)	-10,151
31 National School Lunch State Categorical Funds (NSL)	477,158	458,579	81 Net Current Expenditures	10,787,731	11,032,427
32 Other Special Education	11,992	0	82 Per Pupil Expenditures	8,394	
33 Career Education	21,125	20,678	83 Personnel - Non-Federal Licensed Classroom FTEs	92.02	
34 School Food Service	5,301	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,161,587	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,225	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	102.70	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,913,315	
38 Other Non-Instructional Program Aid	13,692	10,269	86 Avg Salary - Non-Federal Licensed FTEs	47,841	
39 Total Restricted Revenue from State Sources	630,404	567,638	87.1 Legal Balance (funds 1-2-4)	4,975,161	4,025,375
40 Total Restricted Revenue from Federal Sources	1,367,634	835,087	87.2 Categorical Fund Balance	29,129	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)	4,946,032	4,025,375
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,260,190	1,071,937
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	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	11,576,017	10,389,411			

Annual Statistical Report 2011/2012

County: MISSISSIPPI

MANILA SCHOOL DISTRICT

LEA: 4712000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	136		CURRENT EXPENDITURES		
2 ADA	934		Instruction:		
3 ADA Pct Change over 5 Years	-1%		49 Regular Instruction	3,952,250	4,042,065
4 4 Qtr ADM	993		50 Special Education	530,120	513,361
5 Prior Year 3 Qtr ADM	985		51 Career Education	305,971	315,879
6 Assessment	44,970,986		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	243,673	268,341
8 URT Mills	25.00		54 Other	106,808	171,981
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,138,822	5,311,627
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.70		56 General Administration	290,925	258,367
12 Total Mills	36.70		57 Central Services	154,996	166,287
13 Total Debt Bond/Non Bond	3,755,000		58 Maintenance & Operations Of Plant	834,184	1,021,821
State and Local Revenue			59 Student Transportation	309,264	361,619
14 Property Tax Receipts (Incl URT)	1,586,642	1,550,311	60 Othr District Level Support Service	20,994	20,675
15 Other Local Receipts	671,743	533,400	61 Total District Support Services	1,610,363	1,828,769
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,038,169	5,124,951	62 Student Support Services	335,690	373,402
17.2 98% of URT X Assessment less Net Revenues	27,712	0	63 Instructional Staff Support Service	462,210	470,703
18 Student Growth Funding	0	100,000	64 School Administration	462,133	540,369
19 Declining Enrollment Funding	103,711	0	65 Total District Support Services	1,260,033	1,384,474
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	481,887	548,668
22 Supplemental Millage Incent. Funds	28,773	21,580	67 Other Enterprise Operations	0	450
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	250
24 Total Unrestricted Revenue from State and Local Sources	7,456,750	7,330,242	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	481,887	549,368
25 Adult Education	0	0	71 Facilities Acquisition And Const.	10,535	93,698
Regular Education:			72 Debt Service	371,809	373,809
26 Professional Development	41,739	43,152	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	2,200	0	76 Total Expenditures	8,873,449	9,541,745
Special Education:			77 Less: Capital Expenditures	(35,453)	-166,274
28 Gifted And Talented	350	300	78 Less: Debt Service	(371,809)	-373,809
29 Alt. Learning Environment (ALE)	20,476	16,447	79 Total Current Expenditures	8,466,187	9,001,662
30 English Language Learner (ELL)	2,990	0	80 Exclusions from Current Expenditures	(516,425)	-542,445
31 National School Lunch State Categorical Funds (NSL)	313,214	332,948	81 Net Current Expenditures	7,949,762	8,459,217
32 Other Special Education	4,188	0	82 Per Pupil Expenditures	8,514	
33 Career Education	22,208	22,208	83 Personnel - Non-Federal Licensed Classroom FTEs	71.59	
34 School Food Service	3,474	3,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,206,346	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,788	
36 Early Childhood Programs	192,746	194,400	85 Personnel - Non-Federal Licensed FTEs	77.82	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,601,391	
38 Other Non-Instructional Program Aid	63,797	56,139	86 Avg Salary - Non-Federal Licensed FTEs	46,278	
39 Total Restricted Revenue from State Sources	667,382	669,094	87.1 Legal Balance (funds 1-2-4)	3,487,156	3,107,907
40 Total Restricted Revenue from Federal Sources	956,040	1,050,112	87.2 Categorical Fund Balance	32,350	6,634
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	595	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,454,806	3,101,273
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	595	0			
48 Total Revenue and Other Sources of Funds from All Sources	9,080,767	9,049,448			

Annual Statistical Report 2011/2012

County: MISSISSIPPI

OSCEOLA SCHOOL DISTRICT

LEA: 4713000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	52		CURRENT EXPENDITURES		
2 ADA	1,197		Instruction:		
3 ADA Pct Change over 5 Years	-17%		49 Regular Instruction	4,459,910	4,555,702
4 4 Qtr ADM	1,267		50 Special Education	1,138,772	727,595
5 Prior Year 3 Qtr ADM	1,386		51 Career Education	353,887	309,395
6 Assessment	94,794,790		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	1,472,634	1,339,366
8 URT Mills	25.00		54 Other	630,882	612,376
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	8,056,085	7,544,434
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.20		56 General Administration	564,201	669,150
12 Total Mills	38.20		57 Central Services	87,208	107,857
13 Total Debt Bond/Non Bond	10,545,000		58 Maintenance & Operations Of Plant	1,909,833	1,795,544
State and Local Revenue			59 Student Transportation	531,045	617,333
14 Property Tax Receipts (Incl URT)	3,193,202	3,548,738	60 Othr District Level Support Service	67,949	72,000
15 Other Local Receipts	429,812	312,420	61 Total District Support Services	3,160,236	3,261,884
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	6,682,447	5,613,743	62 Student Support Services	865,558	700,045
17.2 98% of URT X Assessment less Net Revenues	82,042	82,042	63 Instructional Staff Support Service	2,927,348	1,679,995
18 Student Growth Funding	0	0	64 School Administration	585,173	537,866
19 Declining Enrollment Funding	271,534	376,145	65 Total District Support Services	4,378,079	2,917,906
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,123,564	1,134,755
22 Supplemental Millage Incent. Funds	91,323	68,492	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	9,000
24 Total Unrestricted Revenue from State and Local Sources	10,750,360	10,001,580	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,123,564	1,143,755
25 Adult Education	0	0	71 Facilities Acquisition And Const.	8,796,530	3,726,020
Regular Education:			72 Debt Service	532,047	384,460
26 Professional Development	58,755	54,947	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	18,000	0	76 Total Expenditures	26,046,541	18,978,459
Special Education:			77 Less: Capital Expenditures	(9,299,144)	-4,108,432
28 Gifted And Talented	5,570	0	78 Less: Debt Service	(532,047)	-384,460
29 Alt. Learning Environment (ALE)	36,352	18,688	79 Total Current Expenditures	16,215,350	14,485,567
30 English Language Learner (ELL)	3,289	0	80 Exclusions from Current Expenditures	(436,318)	-321,051
31 National School Lunch State Categorical Funds (NSL)	1,259,940	1,155,927	81 Net Current Expenditures	15,779,031	14,164,516
32 Other Special Education	225,805	0	82 Per Pupil Expenditures	13,181	
33 Career Education	24,280	15,167	83 Personnel - Non-Federal Licensed Classroom FTEs	104.73	
34 School Food Service	5,821	10,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,285,273	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,917	
36 Early Childhood Programs	194,400	194,400	85 Personnel - Non-Federal Licensed FTEs	114.92	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,990,572	
38 Other Non-Instructional Program Aid	7,661,966	599,012	86 Avg Salary - Non-Federal Licensed FTEs	43,426	
39 Total Restricted Revenue from State Sources	9,494,178	2,048,141	87.1 Legal Balance (funds 1-2-4)	3,845,144	3,506,701
40 Total Restricted Revenue from Federal Sources	6,417,193	3,151,043	87.2 Categorical Fund Balance	652,881	-5,000
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)	3,192,264	3,511,702
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	3,330,263	152,843
43 Indirect Cost Reimbursement	34,500	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	34,500	50,000			
48 Total Revenue and Other Sources of Funds from All Sources	26,696,230	15,250,764			

Annual Statistical Report 2011/2012

County: MONROE

BRINKLEY SCHOOL DISTRICT

LEA: 4801000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	232		CURRENT EXPENDITURES		
2 ADA	600		Instruction:		
3 ADA Pct Change over 5 Years	-23%		49 Regular Instruction	2,610,391	2,064,690
4 4 Qtr ADM	647		50 Special Education	350,612	232,439
5 Prior Year 3 Qtr ADM	632		51 Career Education	144,234	171,471
6 Assessment	63,315,383		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	462,343	204,073
8 URT Mills	25.00		54 Other	369,832	400,728
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,937,412	3,073,400
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.90		56 General Administration	269,967	239,120
12 Total Mills	35.90		57 Central Services	217,639	188,820
13 Total Debt Bond/Non Bond	1,680,939		58 Maintenance & Operations Of Plant	889,527	786,246
State and Local Revenue			59 Student Transportation	185,040	143,474
14 Property Tax Receipts (Incl URT)	1,924,896	1,946,000	60 Othr District Level Support Service	60,626	34,993
15 Other Local Receipts	384,907	173,500	61 Total District Support Services	1,622,798	1,392,654
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,491,310	2,512,808	62 Student Support Services	315,460	303,188
17.2 98% of URT X Assessment less Net Revenues	46,789	45,000	63 Instructional Staff Support Service	673,436	773,339
18 Student Growth Funding	0	0	64 School Administration	288,681	278,103
19 Declining Enrollment Funding	170,865	0	65 Total District Support Services	1,277,577	1,354,629
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	603,925	513,345
22 Supplemental Millage Incent. Funds	26,298	19,724	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,017	0
24 Total Unrestricted Revenue from State and Local Sources	5,045,065	4,697,032	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	604,942	513,345
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,862	0
Regular Education:			72 Debt Service	143,192	29,955
26 Professional Development	26,802	28,170	75 Other Non-Programmed Costs	40,747	0
27 Other Regular Education	10,634	1,000	76 Total Expenditures	7,629,532	6,363,983
Special Education:			77 Less: Capital Expenditures	(133,450)	-25,000
28 Gifted And Talented	200	0	78 Less: Debt Service	(143,192)	-29,955
29 Alt. Learning Environment (ALE)	43,564	25,199	79 Total Current Expenditures	7,352,889	6,309,028
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(384,572)	-230,775
31 National School Lunch State Categorical Funds (NSL)	499,928	517,533	81 Net Current Expenditures	6,968,317	6,078,253
32 Other Special Education	2,700	2,700	82 Per Pupil Expenditures	11,619	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	52.57	
34 School Food Service	2,761	2,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,039,057	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,787	
36 Early Childhood Programs	155,520	155,520	85 Personnel - Non-Federal Licensed FTEs	59.03	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,427,752	
38 Other Non-Instructional Program Aid	21,552	16,824	86 Avg Salary - Non-Federal Licensed FTEs	41,127	
39 Total Restricted Revenue from State Sources	763,661	749,446	87.1 Legal Balance (funds 1-2-4)	542,066	638,383
40 Total Restricted Revenue from Federal Sources	1,878,659	1,131,802	87.2 Categorical Fund Balance	4,187	75
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	5,249	5,000	87.4 Net Legal Bal (Excl Cat & QZAB)	537,879	638,308
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	150,000	265,301
43 Indirect Cost Reimbursement	44,508	24,993	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	22,940	0			
46 Other	0	0			
47 Total Other Sources of Funds	72,697	29,993			
48 Total Revenue and Other Sources of Funds from All Sources	7,760,082	6,608,274			

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County: MONROE

CLARENDON SCHOOL DISTRICT

LEA: 4802000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	403		CURRENT EXPENDITURES		
2 ADA	524		Instruction:		
3 ADA Pct Change over 5 Years	-19%		49 Regular Instruction	2,239,456	2,257,487
4 4 Qtr ADM	551		50 Special Education	201,258	542,775
5 Prior Year 3 Qtr ADM	538		51 Career Education	147,110	159,858
6 Assessment	47,748,638		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	150,043	59,321
8 URT Mills	25.00		54 Other	54,258	47,502
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,792,125	3,066,943
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.90		56 General Administration	318,288	317,482
12 Total Mills	35.90		57 Central Services	105,625	103,396
13 Total Debt Bond/Non Bond	1,513,619		58 Maintenance & Operations Of Plant	527,124	542,219
State and Local Revenue			59 Student Transportation	157,258	196,245
14 Property Tax Receipts (Incl URT)	1,547,717	1,407,500	60 Othr District Level Support Service	10,035	14,355
15 Other Local Receipts	168,429	164,990	61 Total District Support Services	1,118,330	1,173,697
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,092,915	2,287,475	62 Student Support Services	229,359	227,541
17.2 98% of URT X Assessment less Net Revenues	187,101	0	63 Instructional Staff Support Service	670,431	750,561
18 Student Growth Funding	84,972	0	64 School Administration	237,841	235,011
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,137,631	1,213,113
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	343,543	283,114
22 Supplemental Millage Incent. Funds	3,858	2,894	67 Other Enterprise Operations	9,600	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	5,100
24 Total Unrestricted Revenue from State and Local Sources	4,084,992	3,862,859	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	353,143	288,214
25 Adult Education	0	0	71 Facilities Acquisition And Const.	727,604	374,416
Regular Education:			72 Debt Service	138,554	144,916
26 Professional Development	22,789	23,963	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	135,668	8,400	76 Total Expenditures	6,267,387	6,261,299
Special Education:			77 Less: Capital Expenditures	(778,425)	-433,116
28 Gifted And Talented	450	0	78 Less: Debt Service	(138,554)	-144,916
29 Alt. Learning Environment (ALE)	15,005	7,357	79 Total Current Expenditures	5,350,408	5,683,267
30 English Language Learner (ELL)	6,877	6,877	80 Exclusions from Current Expenditures	(297,214)	-275,527
31 National School Lunch State Categorical Funds (NSL)	482,724	603,705	81 Net Current Expenditures	5,053,194	5,407,740
32 Other Special Education	2,712	0	82 Per Pupil Expenditures	9,650	
33 Career Education	17,875	8,125	83 Personnel - Non-Federal Licensed Classroom FTEs	44.21	
34 School Food Service	2,266	2,200	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,839,049	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,598	
36 Early Childhood Programs	116,640	116,640	85 Personnel - Non-Federal Licensed FTEs	49.99	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,186,511	
38 Other Non-Instructional Program Aid	77,132	13,623	86 Avg Salary - Non-Federal Licensed FTEs	43,739	
39 Total Restricted Revenue from State Sources	880,138	790,890	87.1 Legal Balance (funds 1-2-4)	2,015,868	1,947,477
40 Total Restricted Revenue from Federal Sources	1,636,725	1,121,706	87.2 Categorical Fund Balance	39,311	383
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)	1,976,556	1,947,093
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	571,614	135,075
43 Indirect Cost Reimbursement	0	1,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	9,657	0			
45 Compensation - Loss Of Fixed Assets	11,309	0			
46 Other	0	0			
47 Total Other Sources of Funds	20,966	1,000			
48 Total Revenue and Other Sources of Funds from All Sources	6,622,820	5,776,455			

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County: MONTGOMERY

CADDO HILLS SCHOOL DISTRICT

LEA: 4901000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	321		CURRENT EXPENDITURES		
2 ADA	543		Instruction:		
3 ADA Pct Change over 5 Years	4%		49 Regular Instruction	2,081,750	2,057,969
4 4 Qtr ADM	578		50 Special Education	370,892	383,392
5 Prior Year 3 Qtr ADM	569		51 Career Education	203,029	159,785
6 Assessment	30,993,600		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	328,866	341,858
8 URT Mills	25.00		54 Other	94,265	95,330
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,078,802	3,038,334
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	8.70		56 General Administration	162,693	154,628
12 Total Mills	33.70		57 Central Services	93,686	95,939
13 Total Debt Bond/Non Bond	2,365,483		58 Maintenance & Operations Of Plant	608,787	686,800
State and Local Revenue			59 Student Transportation	332,374	323,911
14 Property Tax Receipts (Incl URT)	961,671	888,000	60 Othr District Level Support Service	14,919	9,736
15 Other Local Receipts	220,361	85,694	61 Total District Support Services	1,212,460	1,271,015
16 Revenue From Intern Srcs	445	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,462,314	2,601,836	62 Student Support Services	246,893	296,734
17.2 98% of URT X Assessment less Net Revenues	49,808	0	63 Instructional Staff Support Service	397,764	423,492
18 Student Growth Funding	63,698	0	64 School Administration	209,600	213,833
19 Declining Enrollment Funding	0	0	65 Total District Support Services	854,256	934,059
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	403,878	381,648
22 Supplemental Millage Incent. Funds	34,555	25,916	67 Other Enterprise Operations	9,433	0
23 Other Unrestricted State Funding	8,015	0	68 Community Operations	1,087	3,000
24 Total Unrestricted Revenue from State and Local Sources	3,800,867	3,601,446	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	414,397	384,648
25 Adult Education	0	0	71 Facilities Acquisition And Const.	128,808	9,478
Regular Education:			72 Debt Service	226,331	278,323
26 Professional Development	24,111	25,256	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	127,225	123,600	76 Total Expenditures	5,915,054	5,915,856
Special Education:			77 Less: Capital Expenditures	(183,982)	-35,828
28 Gifted And Talented	0	0	78 Less: Debt Service	(226,331)	-278,323
29 Alt. Learning Environment (ALE)	61,470	55,387	79 Total Current Expenditures	5,504,742	5,601,706
30 English Language Learner (ELL)	299	0	80 Exclusions from Current Expenditures	(155,563)	-63,250
31 National School Lunch State Categorical Funds (NSL)	462,484	504,982	81 Net Current Expenditures	5,349,178	5,538,456
32 Other Special Education	4,014	2,590	82 Per Pupil Expenditures	9,845	
33 Career Education	49,194	0	83 Personnel - Non-Federal Licensed Classroom FTEs	51.46	
34 School Food Service	2,483	2,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,962,402	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,135	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	57.98	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,214,556	
38 Other Non-Instructional Program Aid	20,034	19,066	86 Avg Salary - Non-Federal Licensed FTEs	38,195	
39 Total Restricted Revenue from State Sources	751,314	733,381	87.1 Legal Balance (funds 1-2-4)	1,361,006	1,000,425
40 Total Restricted Revenue from Federal Sources	1,238,583	1,208,921	87.2 Categorical Fund Balance	56,451	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	8,145	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,304,555	1,000,425
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	8,145	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,798,910	5,543,748			

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County: MONTGOMERY

MOUNT IDA SCHOOL DISTRICT

LEA: 4902000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	316		CURRENT EXPENDITURES		
2 ADA	494		Instruction:		
3 ADA Pct Change over 5 Years	-12%		49 Regular Instruction	1,710,315	1,570,838
4 4 Qtr ADM	504		50 Special Education	306,869	215,843
5 Prior Year 3 Qtr ADM	504		51 Career Education	193,347	200,862
6 Assessment	67,125,892		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	128,530	151,752
8 URT Mills	25.00		54 Other	242,284	259,645
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,581,343	2,398,939
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.00		56 General Administration	138,200	150,342
12 Total Mills	34.00		57 Central Services	55,150	55,299
13 Total Debt Bond/Non Bond	4,050,632		58 Maintenance & Operations Of Plant	885,592	611,601
State and Local Revenue			59 Student Transportation	214,792	260,701
14 Property Tax Receipts (Incl URT)	2,141,500	2,098,670	60 Othr District Level Support Service	16,655	5,530
15 Other Local Receipts	267,848	93,600	61 Total District Support Services	1,310,390	1,083,473
16 Revenue From Intern Srce	1,122	300	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,141,996	1,197,653	62 Student Support Services	193,290	186,998
17.2 98% of URT X Assessment less Net Revenues	103,471	75,000	63 Instructional Staff Support Service	338,921	325,769
18 Student Growth Funding	0	0	64 School Administration	227,490	297,931
19 Declining Enrollment Funding	94,556	95,985	65 Total District Support Services	759,700	810,697
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	323,978	316,576
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	1,872	0
23 Other Unrestricted State Funding	4,388	0	68 Community Operations	266	501
24 Total Unrestricted Revenue from State and Local Sources	3,754,881	3,561,208	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	326,116	317,077
25 Adult Education	0	0	71 Facilities Acquisition And Const.	160,478	0
Regular Education:			72 Debt Service	280,040	278,259
26 Professional Development	21,359	21,908	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	3,267	0	76 Total Expenditures	5,418,067	4,888,446
Special Education:			77 Less: Capital Expenditures	(163,266)	-116,500
28 Gifted And Talented	0	0	78 Less: Debt Service	(280,040)	-278,259
29 Alt. Learning Environment (ALE)	10,901	4,430	79 Total Current Expenditures	4,974,760	4,493,687
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(239,002)	-98,881
31 National School Lunch State Categorical Funds (NSL)	156,354	170,935	81 Net Current Expenditures	4,735,758	4,394,806
32 Other Special Education	86,813	0	82 Per Pupil Expenditures	9,585	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	41.92	
34 School Food Service	1,948	2,100	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,751,285	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,777	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	45.86	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,026,980	
38 Other Non-Instructional Program Aid	2,730	1,382	86 Avg Salary - Non-Federal Licensed FTEs	44,199	
39 Total Restricted Revenue from State Sources	283,372	200,755	87.1 Legal Balance (funds 1-2-4)	1,792,148	1,799,965
40 Total Restricted Revenue from Federal Sources	1,198,535	1,087,343	87.2 Categorical Fund Balance	4,370	4,107
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)	1,787,778	1,795,858
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,590,880	1,530,880
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	5,236,788	4,849,306			

Annual Statistical Report 2011/2012

County: NEVADA

PRESCOTT SCHOOL DISTRICT

LEA: 5006000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	238		CURRENT EXPENDITURES		
2 ADA	993		Instruction:		
3 ADA Pct Change over 5 Years	-2%		49 Regular Instruction	3,388,789	3,545,812
4 4 Qtr ADM	1,049		50 Special Education	427,701	418,628
5 Prior Year 3 Qtr ADM	1,042		51 Career Education	286,209	289,560
6 Assessment	48,993,382		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	338,061	442,229
8 URT Mills	25.00		54 Other	168,409	243,933
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,609,169	4,940,161
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.10		56 General Administration	209,826	264,802
12 Total Mills	35.10		57 Central Services	459,000	440,699
13 Total Debt Bond/Non Bond	5,730,000		58 Maintenance & Operations Of Plant	947,613	833,486
State and Local Revenue			59 Student Transportation	293,757	776,209
14 Property Tax Receipts (Incl URT)	1,616,623	1,627,031	60 Othr District Level Support Service	31,200	49,255
15 Other Local Receipts	399,271	184,610	61 Total District Support Services	1,941,397	2,364,451
16 Revenue From Intern Srce	51,818	52,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,129,460	5,326,315	62 Student Support Services	477,048	464,814
17.2 98% of URT X Assessment less Net Revenues	33,702	0	63 Instructional Staff Support Service	812,992	742,182
18 Student Growth Funding	43,315	0	64 School Administration	384,123	385,100
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,674,162	1,592,096
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	586,986	722,513
22 Supplemental Millage Incent. Funds	26,902	31,620	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	1,500
24 Total Unrestricted Revenue from State and Local Sources	7,301,091	7,221,576	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	586,986	724,013
25 Adult Education	0	0	71 Facilities Acquisition And Const.	109,987	0
Regular Education:			72 Debt Service	385,770	460,857
26 Professional Development	44,143	45,380	75 Other Non-Programmed Costs	11,542	0
27 Other Regular Education	31,008	0	76 Total Expenditures	9,319,012	10,081,579
Special Education:			77 Less: Capital Expenditures	(278,152)	-530,950
28 Gifted And Talented	100	0	78 Less: Debt Service	(385,770)	-460,857
29 Alt. Learning Environment (ALE)	1,285	888	79 Total Current Expenditures	8,655,090	9,089,772
30 English Language Learner (ELL)	6,578	0	80 Exclusions from Current Expenditures	(293,559)	-127,350
31 National School Lunch State Categorical Funds (NSL)	804,540	783,014	81 Net Current Expenditures	8,361,531	8,962,422
32 Other Special Education	83,429	20,000	82 Per Pupil Expenditures	8,421	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	77.31	
34 School Food Service	4,114	4,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,071,500	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,730	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	82.34	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,439,213	
38 Other Non-Instructional Program Aid	121,986	109,368	86 Avg Salary - Non-Federal Licensed FTEs	41,768	
39 Total Restricted Revenue from State Sources	1,097,183	962,650	87.1 Legal Balance (funds 1-2-4)	1,303,287	1,121,674
40 Total Restricted Revenue from Federal Sources	1,155,453	1,294,337	87.2 Categorical Fund Balance	181,613	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	462,250	87.4 Net Legal Bal (Excl Cat & QZAB)	1,121,674	1,121,674
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	325,156	603,637
43 Indirect Cost Reimbursement	19,742	36,090	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	47,098	0			
46 Other	164	0			
47 Total Other Sources of Funds	67,003	498,340			
48 Total Revenue and Other Sources of Funds from All Sources	9,620,729	9,976,903			

Annual Statistical Report 2011/2012

County: NEVADA

NEVADA SCHOOL DISTRICT

LEA: 5008000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	346		CURRENT EXPENDITURES		
2 ADA	371		Instruction:		
3 ADA Pct Change over 5 Years	-6%		49 Regular Instruction	1,646,345	1,498,554
4 4 Qtr ADM	392		50 Special Education	161,314	127,522
5 Prior Year 3 Qtr ADM	402		51 Career Education	168,362	168,196
6 Assessment	33,020,007		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	119,926	86,707
8 URT Mills	25.00		54 Other	38,064	17,457
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,134,010	1,898,437
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.80		56 General Administration	142,464	149,859
12 Total Mills	34.80		57 Central Services	152,083	155,253
13 Total Debt Bond/Non Bond	731,645		58 Maintenance & Operations Of Plant	339,687	384,515
State and Local Revenue			59 Student Transportation	218,500	367,292
14 Property Tax Receipts (Incl URT)	1,070,484	1,069,500	60 Othr District Level Support Service	4,305	4,500
15 Other Local Receipts	328,008	249,065	61 Total District Support Services	857,039	1,061,419
16 Revenue From Intern Srcs	19,300	20,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,673,121	1,640,648	62 Student Support Services	213,915	249,882
17.2 98% of URT X Assessment less Net Revenues	17,823	17,000	63 Instructional Staff Support Service	173,250	248,309
18 Student Growth Funding	0	0	64 School Administration	153,525	154,785
19 Declining Enrollment Funding	0	30,928	65 Total District Support Services	540,690	652,976
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	327,044	351,145
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	100
24 Total Unrestricted Revenue from State and Local Sources	3,108,737	3,027,141	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	327,044	351,245
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	116,719	137,325
26 Professional Development	17,058	17,036	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	125,445	128,845	76 Total Expenditures	3,975,502	4,101,402
Special Education:			77 Less: Capital Expenditures	(16,379)	-118,579
28 Gifted And Talented	0	0	78 Less: Debt Service	(116,719)	-137,325
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	3,842,404	3,845,498
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(297,716)	-220,840
31 National School Lunch State Categorical Funds (NSL)	301,576	304,735	81 Net Current Expenditures	3,544,688	3,624,658
32 Other Special Education	1,678	1,700	82 Per Pupil Expenditures	9,550	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	38.87	
34 School Food Service	1,290	1,300	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,463,728	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	37,657	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	43.37	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,669,607	
38 Other Non-Instructional Program Aid	10,491	8,965	86 Avg Salary - Non-Federal Licensed FTEs	38,497	
39 Total Restricted Revenue from State Sources	457,538	462,581	87.1 Legal Balance (funds 1-2-4)	458,629	460,496
40 Total Restricted Revenue from Federal Sources	521,162	513,975	87.2 Categorical Fund Balance	21,918	-3,099
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	35	101,025	87.4 Net Legal Bal (Excl Cat & QZAB)	436,711	463,595
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	35	101,025			
48 Total Revenue and Other Sources of Funds from All Sources	4,087,471	4,104,722			

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County: NEWTON

JASPER SCHOOL DISTRICT

LEA: 5102000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	614		CURRENT EXPENDITURES		
2 ADA	862		Instruction:		
3 ADA Pct Change over 5 Years	-2%		49 Regular Instruction	3,647,544	3,589,609
4 4 Qtr ADM	887		50 Special Education	664,615	649,908
5 Prior Year 3 Qtr ADM	894		51 Career Education	480,908	414,518
6 Assessment	55,837,190		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	267,035	316,432
8 URT Mills	25.00		54 Other	75,497	93,790
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,135,598	5,064,257
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.80		56 General Administration	375,090	338,100
12 Total Mills	36.80		57 Central Services	75,868	75,157
13 Total Debt Bond/Non Bond	6,824,117		58 Maintenance & Operations Of Plant	945,060	878,729
State and Local Revenue			59 Student Transportation	701,689	892,226
14 Property Tax Receipts (Incl URT)	2,025,381	2,025,057	60 Othr District Level Support Service	58,281	40,955
15 Other Local Receipts	420,375	168,783	61 Total District Support Services	2,155,989	2,225,168
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,817,554	3,875,324	62 Student Support Services	474,755	572,740
17.2 98% of URT X Assessment less Net Revenues	3,788	4,000	63 Instructional Staff Support Service	532,211	658,094
18 Student Growth Funding	0	0	64 School Administration	590,382	529,251
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,597,348	1,760,085
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	1,212,021	1,212,021	66 Food Service Operations	565,514	542,757
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	14,648	14,000
23 Other Unrestricted State Funding	11,337	10,915	68 Community Operations	1,173	6,530
24 Total Unrestricted Revenue from State and Local Sources	7,490,456	7,296,100	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	581,335	563,287
25 Adult Education	0	0	71 Facilities Acquisition And Const.	127,141	1,172,558
Regular Education:			72 Debt Service	407,775	376,900
26 Professional Development	37,906	38,389	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	357,107	339,012	76 Total Expenditures	10,005,186	11,162,255
Special Education:			77 Less: Capital Expenditures	(292,701)	-1,602,817
28 Gifted And Talented	350	0	78 Less: Debt Service	(407,775)	-376,900
29 Alt. Learning Environment (ALE)	24,911	17,448	79 Total Current Expenditures	9,304,710	9,182,538
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(327,621)	-105,313
31 National School Lunch State Categorical Funds (NSL)	431,114	551,901	81 Net Current Expenditures	8,977,089	9,077,225
32 Other Special Education	72,571	122,172	82 Per Pupil Expenditures	10,420	
33 Career Education	29,884	30,563	83 Personnel - Non-Federal Licensed Classroom FTEs	78.22	
34 School Food Service	3,432	3,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,196,881	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,870	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	86.61	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,711,130	
38 Other Non-Instructional Program Aid	289,179	47,858	86 Avg Salary - Non-Federal Licensed FTEs	42,849	
39 Total Restricted Revenue from State Sources	1,246,454	1,150,843	87.1 Legal Balance (funds 1-2-4)	2,124,785	1,924,778
40 Total Restricted Revenue from Federal Sources	1,576,302	1,399,305	87.2 Categorical Fund Balance	38,958	57,784
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	178,052	178,052
41 Financing Sources	1,728,396	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,907,775	1,688,942
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,482,375	1,421,175
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	85,146	0			
46 Other	0	0			
47 Total Other Sources of Funds	1,813,542	0			
48 Total Revenue and Other Sources of Funds from All Sources	12,126,754	9,846,248			

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County: NEWTON

DEER/MT. JUDEA SCHOOL DISTRICT

LEA: 5106000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	398		CURRENT EXPENDITURES		
2 ADA	315		Instruction:		
3 ADA Pct Change over 5 Years	-18%		49 Regular Instruction	1,825,372	1,628,456
4 4 Qtr ADM	335		50 Special Education	238,738	309,246
5 Prior Year 3 Qtr ADM	362		51 Career Education	313,121	178,044
6 Assessment	23,148,090		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	212,593	278,912
8 URT Mills	25.00		54 Other	201,090	211,474
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,790,915	2,606,132
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	8.00		56 General Administration	307,842	248,006
12 Total Mills	33.00		57 Central Services	98,640	127,663
13 Total Debt Bond/Non Bond	3,781,887		58 Maintenance & Operations Of Plant	520,129	445,311
State and Local Revenue			59 Student Transportation	375,864	356,282
14 Property Tax Receipts (Incl URT)	668,547	665,000	60 Othr District Level Support Service	4,975	4,210
15 Other Local Receipts	215,137	185,160	61 Total District Support Services	1,307,450	1,181,473
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,384,920	1,236,142	62 Student Support Services	68,796	62,791
17.2 98% of URT X Assessment less Net Revenues	27,390	27,000	63 Instructional Staff Support Service	278,957	242,502
18 Student Growth Funding	0	0	64 School Administration	163,699	165,601
19 Declining Enrollment Funding	0	0	65 Total District Support Services	511,451	470,894
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	716,881	715,000	66 Food Service Operations	269,433	259,434
22 Supplemental Millage Incent. Funds	6,776	5,082	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	2,190
24 Total Unrestricted Revenue from State and Local Sources	3,019,651	2,833,384	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	269,433	261,624
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,106,825	905,037
Regular Education:			72 Debt Service	223,244	306,124
26 Professional Development	15,325	14,581	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	343,012	333,000	76 Total Expenditures	6,209,319	5,731,283
Special Education:			77 Less: Capital Expenditures	(1,203,858)	-922,752
28 Gifted And Talented	50	0	78 Less: Debt Service	(223,244)	-306,124
29 Alt. Learning Environment (ALE)	0	381	79 Total Current Expenditures	4,782,217	4,502,407
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(144,484)	-40,690
31 National School Lunch State Categorical Funds (NSL)	283,360	269,613	81 Net Current Expenditures	4,637,733	4,461,717
32 Other Special Education	45,836	45,200	82 Per Pupil Expenditures	14,745	
33 Career Education	88,413	0	83 Personnel - Non-Federal Licensed Classroom FTEs	45.97	
34 School Food Service	1,657	1,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,646,687	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	35,821	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	50.79	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,977,695	
38 Other Non-Instructional Program Aid	20,812	27,240	86 Avg Salary - Non-Federal Licensed FTEs	38,939	
39 Total Restricted Revenue from State Sources	798,465	691,015	87.1 Legal Balance (funds 1-2-4)	577,416	148,211
40 Total Restricted Revenue from Federal Sources	947,089	895,830	87.2 Categorical Fund Balance	24,166	21,455
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	2,062,244	0	87.4 Net Legal Bal (Excl Cat & QZAB)	553,251	126,756
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,339,939	1,521,432
43 Indirect Cost Reimbursement	3,913	4,000	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	18,306	0			
46 Other	0	0			
47 Total Other Sources of Funds	2,084,463	4,000			
48 Total Revenue and Other Sources of Funds from All Sources	6,849,667	4,424,229			

Annual Statistical Report 2011/2012

County: OUACHITA

BEARDEN SCHOOL DISTRICT

LEA: 5201000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	251		CURRENT EXPENDITURES		
2 ADA	547		Instruction:		
3 ADA Pct Change over 5 Years	-8%		49 Regular Instruction	2,331,230	2,316,006
4 4 Qtr ADM	570		50 Special Education	209,947	202,356
5 Prior Year 3 Qtr ADM	565		51 Career Education	117,363	116,208
6 Assessment	32,831,573		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	272,223	299,250
8 URT Mills	25.00		54 Other	74,167	71,328
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,004,929	3,005,147
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.90		56 General Administration	154,624	180,172
12 Total Mills	34.90		57 Central Services	101,897	108,565
13 Total Debt Bond/Non Bond	2,643,461		58 Maintenance & Operations Of Plant	576,146	777,393
State and Local Revenue			59 Student Transportation	220,526	418,110
14 Property Tax Receipts (Incl URT)	970,972	961,000	60 Othr District Level Support Service	19,669	30,316
15 Other Local Receipts	332,067	154,100	61 Total District Support Services	1,072,863	1,514,556
16 Revenue From Intern Srcs	75,023	50,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,658,757	2,700,000	62 Student Support Services	271,977	316,390
17.2 98% of URT X Assessment less Net Revenues	42,497	10,000	63 Instructional Staff Support Service	427,284	413,120
18 Student Growth Funding	0	0	64 School Administration	247,777	256,000
19 Declining Enrollment Funding	45,036	45,036	65 Total District Support Services	947,038	985,510
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	377,142	386,349
22 Supplemental Millage Incent. Funds	10,930	8,198	67 Other Enterprise Operations	34,000	9,219
23 Other Unrestricted State Funding	0	0	68 Community Operations	485	3,000
24 Total Unrestricted Revenue from State and Local Sources	4,135,282	3,928,334	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	411,626	398,568
25 Adult Education	0	0	71 Facilities Acquisition And Const.	44,334	0
Regular Education:			72 Debt Service	293,796	222,160
26 Professional Development	23,932	24,698	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	4,883	600	76 Total Expenditures	5,774,586	6,125,940
Special Education:			77 Less: Capital Expenditures	(94,386)	-182,500
28 Gifted And Talented	0	0	78 Less: Debt Service	(293,796)	-222,160
29 Alt. Learning Environment (ALE)	0	21,013	79 Total Current Expenditures	5,386,405	5,721,280
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(290,468)	-144,630
31 National School Lunch State Categorical Funds (NSL)	395,692	453,487	81 Net Current Expenditures	5,095,937	5,576,650
32 Other Special Education	2,405	0	82 Per Pupil Expenditures	9,317	
33 Career Education	47,938	42,250	83 Personnel - Non-Federal Licensed Classroom FTEs	43.02	
34 School Food Service	2,049	2,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,735,893	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,351	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	48.15	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,067,426	
38 Other Non-Instructional Program Aid	73,251	300,893	86 Avg Salary - Non-Federal Licensed FTEs	42,937	
39 Total Restricted Revenue from State Sources	550,150	844,941	87.1 Legal Balance (funds 1-2-4)	1,625,055	953,998
40 Total Restricted Revenue from Federal Sources	1,015,579	797,851	87.2 Categorical Fund Balance	112,822	-2,029
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	2,995	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,512,233	956,027
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	247,871	470,308
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	2,995	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,704,006	5,571,126			

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County: OUACHITA

CAMDEN FAIRVIEW SCHOOL DIST.

LEA: 5204000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	336		CURRENT EXPENDITURES		
2 ADA	2,263		Instruction:		
3 ADA Pct Change over 5 Years	-10%		49 Regular Instruction	7,609,058	7,618,862
4 4 Qtr ADM	2,399		50 Special Education	1,269,217	1,284,493
5 Prior Year 3 Qtr ADM	2,434		51 Career Education	695,119	649,448
6 Assessment	151,486,478		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	1,418,513	1,505,882
8 URT Mills	25.00		54 Other	1,237,516	1,251,176
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	12,229,423	12,309,860
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.00		56 General Administration	405,570	490,661
12 Total Mills	34.00		57 Central Services	502,853	479,541
13 Total Debt Bond/Non Bond	14,005,000		58 Maintenance & Operations Of Plant	2,619,082	2,365,613
State and Local Revenue			59 Student Transportation	1,201,186	1,122,349
14 Property Tax Receipts (Incl URT)	4,741,628	4,820,787	60 Othr District Level Support Service	78,272	78,337
15 Other Local Receipts	1,021,386	904,128	61 Total District Support Services	4,806,962	4,536,501
16 Revenue From Interm Srcs	318,133	315,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	11,203,178	11,193,776	62 Student Support Services	1,717,429	1,811,510
17.2 98% of URT X Assessment less Net Revenues	109,126	0	63 Instructional Staff Support Service	2,380,183	2,314,794
18 Student Growth Funding	0	0	64 School Administration	1,200,555	1,190,535
19 Declining Enrollment Funding	20,429	81,628	65 Total District Support Services	5,298,167	5,316,839
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,629,000	1,500,416
22 Supplemental Millage Incent. Funds	38,637	28,978	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	8,789	11,219
24 Total Unrestricted Revenue from State and Local Sources	17,452,517	17,344,297	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,637,790	1,511,634
25 Adult Education	0	0	71 Facilities Acquisition And Const.	176,273	1,014,271
Regular Education:			72 Debt Service	751,096	809,085
26 Professional Development	103,155	104,483	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	12,869	10,600	76 Total Expenditures	24,899,711	25,498,191
Special Education:			77 Less: Capital Expenditures	(417,778)	-1,084,946
28 Gifted And Talented	450	450	78 Less: Debt Service	(751,096)	-809,085
29 Alt. Learning Environment (ALE)	167,168	180,916	79 Total Current Expenditures	23,730,838	23,604,159
30 English Language Learner (ELL)	2,392	0	80 Exclusions from Current Expenditures	(985,506)	-980,890
31 National School Lunch State Categorical Funds (NSL)	1,837,792	1,874,895	81 Net Current Expenditures	22,745,332	22,623,270
32 Other Special Education	10,912	11,455	82 Per Pupil Expenditures	10,050	
33 Career Education	138,938	104,812	83 Personnel - Non-Federal Licensed Classroom FTEs	168.35	
34 School Food Service	15,385	38,990	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	7,361,405	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,727	
36 Early Childhood Programs	522,732	530,087	85 Personnel - Non-Federal Licensed FTEs	196.67	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	9,264,231	
38 Other Non-Instructional Program Aid	213,546	799,300	86 Avg Salary - Non-Federal Licensed FTEs	47,105	
39 Total Restricted Revenue from State Sources	3,025,338	3,655,988	87.1 Legal Balance (funds 1-2-4)	2,876,881	2,304,636
40 Total Restricted Revenue from Federal Sources	4,223,685	3,349,960	87.2 Categorical Fund Balance	282,757	2
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	5,927	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,594,124	2,304,634
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,090,757	819,634
43 Indirect Cost Reimbursement	44,003	44,003	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	5,757	0			
46 Other	0	0			
47 Total Other Sources of Funds	55,688	44,003			
48 Total Revenue and Other Sources of Funds from All Sources	24,757,228	24,394,249			

Annual Statistical Report 2011/2012

County: OUACHITA

HARMONY GROVE SCH DIST(OUACHIT

LEA: 5205000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	361		CURRENT EXPENDITURES		
2 ADA	998		Instruction:		
3 ADA Pct Change over 5 Years	1%		49 Regular Instruction	4,046,562	3,895,982
4 4 Qtr ADM	1,040		50 Special Education	349,556	361,565
5 Prior Year 3 Qtr ADM	1,006		51 Career Education	293,905	241,237
6 Assessment	45,429,698		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	241,103	237,004
8 URT Mills	25.00		54 Other	193,990	202,586
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,125,116	4,938,374
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	15.20		56 General Administration	292,981	308,486
12 Total Mills	40.20		57 Central Services	63,302	69,793
13 Total Debt Bond/Non Bond	5,545,000		58 Maintenance & Operations Of Plant	860,347	936,777
State and Local Revenue			59 Student Transportation	773,864	831,562
14 Property Tax Receipts (Incl URT)	1,589,866	1,611,895	60 Othr District Level Support Service	13,545	9,000
15 Other Local Receipts	527,859	245,053	61 Total District Support Services	2,004,039	2,155,618
16 Revenue From Interm Srcs	129,380	50,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,068,660	5,340,196	62 Student Support Services	423,785	440,754
17.2 98% of URT X Assessment less Net Revenues	53,230	0	63 Instructional Staff Support Service	1,188,539	979,102
18 Student Growth Funding	216,899	0	64 School Administration	389,045	392,848
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,001,369	1,812,705
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	203,759	0	66 Food Service Operations	537,743	229,053
22 Supplemental Millage Incent. Funds	42,674	32,006	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	7,832,327	7,279,150	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	537,743	231,053
25 Adult Education	0	0	71 Facilities Acquisition And Const.	340,302	0
Regular Education:			72 Debt Service	350,102	346,955
26 Professional Development	42,618	45,057	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	343,967	0	76 Total Expenditures	10,358,671	9,484,704
Special Education:			77 Less: Capital Expenditures	(702,804)	-306,528
28 Gifted And Talented	1,050	0	78 Less: Debt Service	(350,102)	-346,955
29 Alt. Learning Environment (ALE)	22,673	12,895	79 Total Current Expenditures	9,305,765	8,831,221
30 English Language Learner (ELL)	1,196	0	80 Exclusions from Current Expenditures	(483,763)	-241,053
31 National School Lunch State Categorical Funds (NSL)	265,144	275,561	81 Net Current Expenditures	8,822,003	8,590,168
32 Other Special Education	4,356	0	82 Per Pupil Expenditures	8,836	
33 Career Education	95,063	79,625	83 Personnel - Non-Federal Licensed Classroom FTEs	95.02	
34 School Food Service	3,934	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,290,737	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	34,632	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	105.66	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,936,800	
38 Other Non-Instructional Program Aid	330,661	93,097	86 Avg Salary - Non-Federal Licensed FTEs	37,259	
39 Total Restricted Revenue from State Sources	1,110,662	506,235	87.1 Legal Balance (funds 1-2-4)	1,427,285	383,900
40 Total Restricted Revenue from Federal Sources	1,327,495	655,935	87.2 Categorical Fund Balance	48,741	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	3,677	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,378,544	383,900
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	534,438	534,438
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	4,850	0			
45 Compensation - Loss Of Fixed Assets	43,849	0			
46 Other	0	0			
47 Total Other Sources of Funds	52,376	0			
48 Total Revenue and Other Sources of Funds from All Sources	10,322,860	8,441,320			

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County: OUACHITA

STEPHENS SCHOOL DISTRICT

LEA: 5206000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	224		CURRENT EXPENDITURES		
2 ADA	322		Instruction:		
3 ADA Pct Change over 5 Years	-30%		49 Regular Instruction	1,250,849	1,220,542
4 4 Qtr ADM	337		50 Special Education	185,779	320,646
5 Prior Year 3 Qtr ADM	355		51 Career Education	29,250	29,800
6 Assessment	36,877,624		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	199,490	213,541
8 URT Mills	25.00		54 Other	206,005	132,980
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	1,871,373	1,917,509
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.00		56 General Administration	213,979	217,704
12 Total Mills	34.00		57 Central Services	153,568	133,443
13 Total Debt Bond/Non Bond	905,000		58 Maintenance & Operations Of Plant	397,859	305,446
State and Local Revenue			59 Student Transportation	212,527	213,060
14 Property Tax Receipts (Incl URT)	1,117,978	1,080,821	60 Othr District Level Support Service	32,584	43,500
15 Other Local Receipts	135,480	34,550	61 Total District Support Services	1,010,516	913,153
16 Revenue From Intern Srce	33,179	36,080	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,298,409	1,161,160	62 Student Support Services	146,893	163,479
17.2 98% of URT X Assessment less Net Revenues	22,478	0	63 Instructional Staff Support Service	406,198	288,972
18 Student Growth Funding	0	0	64 School Administration	145,377	214,684
19 Declining Enrollment Funding	0	67,370	65 Total District Support Services	698,469	667,134
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	222,884	215,739
22 Supplemental Millage Incent. Funds	6,179	4,634	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	29,216	0	68 Community Operations	0	10,000
24 Total Unrestricted Revenue from State and Local Sources	2,642,919	2,384,615	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	222,884	225,739
25 Adult Education	0	0	71 Facilities Acquisition And Const.	198	0
Regular Education:			72 Debt Service	46,044	53,175
26 Professional Development	15,047	14,472	75 Other Non-Programmed Costs	1,439	0
27 Other Regular Education	188,698	600	76 Total Expenditures	3,850,923	3,776,711
Special Education:			77 Less: Capital Expenditures	(112,852)	0
28 Gifted And Talented	2,000	0	78 Less: Debt Service	(46,044)	-53,175
29 Alt. Learning Environment (ALE)	5,554	8,794	79 Total Current Expenditures	3,692,027	3,723,536
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(115,453)	-27,500
31 National School Lunch State Categorical Funds (NSL)	380,176	407,592	81 Net Current Expenditures	3,576,574	3,696,036
32 Other Special Education	1,371	0	82 Per Pupil Expenditures	11,106	
33 Career Education	23,563	20,000	83 Personnel - Non-Federal Licensed Classroom FTEs	28.85	
34 School Food Service	1,646	1,600	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,100,499	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,146	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	32.62	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,346,201	
38 Other Non-Instructional Program Aid	7,476	5,138	86 Avg Salary - Non-Federal Licensed FTEs	41,269	
39 Total Restricted Revenue from State Sources	625,531	458,196	87.1 Legal Balance (funds 1-2-4)	1,134,465	904,257
40 Total Restricted Revenue from Federal Sources	927,560	807,316	87.2 Categorical Fund Balance	131,865	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	1,973	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,002,600	904,257
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	166,413	322,612
43 Indirect Cost Reimbursement	29,089	40,000	89 Capital Outlay Balance/Dedicatad M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	1,047	0			
46 Other	0	0			
47 Total Other Sources of Funds	32,109	40,000			
48 Total Revenue and Other Sources of Funds from All Sources	4,228,118	3,690,127			

Annual Statistical Report 2011/2012

County: PERRY

EAST END SCHOOL DISTRICT

LEA: 5301000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	106		CURRENT EXPENDITURES		
2 ADA	590		Instruction:		
3 ADA Pct Change over 5 Years	-6%		49 Regular Instruction	1,673,015	1,692,031
4 4 Qtr ADM	615		50 Special Education	412,616	434,591
5 Prior Year 3 Qtr ADM	633		51 Career Education	175,474	157,922
6 Assessment	36,399,359		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	137,822	139,505
8 URT Mills	25.00		54 Other	203,847	203,411
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,602,773	2,627,460
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	15.40		56 General Administration	275,822	260,982
12 Total Mills	40.40		57 Central Services	65,011	77,958
13 Total Debt Bond/Non Bond	5,523,381		58 Maintenance & Operations Of Plant	591,574	515,654
State and Local Revenue			59 Student Transportation	323,397	408,861
14 Property Tax Receipts (Incl URT)	1,350,201	1,271,702	60 Othr District Level Support Service	92,224	12,000
15 Other Local Receipts	317,125	110,000	61 Total District Support Services	1,348,027	1,275,454
16 Revenue From Intern Srcs	750	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,036,215	2,959,262	62 Student Support Services	183,998	187,237
17.2 98% of URT X Assessment less Net Revenues	67,022	44,300	63 Instructional Staff Support Service	390,512	395,905
18 Student Growth Funding	0	0	64 School Administration	245,937	256,058
19 Declining Enrollment Funding	0	54,429	65 Total District Support Services	820,447	839,201
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	379,870	390,150
22 Supplemental Millage Incent. Funds	32,859	24,645	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	326	500
24 Total Unrestricted Revenue from State and Local Sources	4,804,172	4,464,338	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	380,196	390,650
25 Adult Education	0	0	71 Facilities Acquisition And Const.	587,832	0
Regular Education:			72 Debt Service	181,275	311,711
26 Professional Development	26,806	26,691	75 Other Non-Programmed Costs	17,604	0
27 Other Regular Education	33,040	0	76 Total Expenditures	5,938,153	5,444,476
Special Education:			77 Less: Capital Expenditures	(705,915)	-137,745
28 Gifted And Talented	200	0	78 Less: Debt Service	(181,275)	-311,711
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	5,050,964	4,995,020
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(342,068)	-175,839
31 National School Lunch State Categorical Funds (NSL)	187,220	178,882	81 Net Current Expenditures	4,708,896	4,819,181
32 Other Special Education	19,441	18,423	82 Per Pupil Expenditures	7,987	
33 Career Education	12,459	0	83 Personnel - Non-Federal Licensed Classroom FTEs	45.95	
34 School Food Service	2,501	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,710,276	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	37,220	
36 Early Childhood Programs	97,200	97,200	85 Personnel - Non-Federal Licensed FTEs	48.98	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,927,546	
38 Other Non-Instructional Program Aid	69,285	50,724	86 Avg Salary - Non-Federal Licensed FTEs	39,354	
39 Total Restricted Revenue from State Sources	448,152	371,920	87.1 Legal Balance (funds 1-2-4)	1,029,100	1,029,150
40 Total Restricted Revenue from Federal Sources	680,596	641,461	87.2 Categorical Fund Balance	27,264	-6,000
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	1,722,683	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,001,836	1,035,150
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,746,996	2,820,642
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	1,722,683	0			
48 Total Revenue and Other Sources of Funds from All Sources	7,655,602	5,477,719			

Annual Statistical Report 2011/2012

County: PERRY

PERRYVILLE SCHOOL DISTRICT

LEA: 5303000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	401		CURRENT EXPENDITURES		
2 ADA	930		Instruction:		
3 ADA Pct Change over 5 Years	-4%		49 Regular Instruction	3,191,352	3,039,657
4 4 Qtr ADM	994		50 Special Education	572,175	573,058
5 Prior Year 3 Qtr ADM	1,021		51 Career Education	318,904	325,108
6 Assessment	50,653,535		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	181,130	280,295
8 URT Mills	25.00		54 Other	370,706	379,058
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,634,268	4,597,176
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.98		56 General Administration	300,453	321,105
12 Total Mills	34.98		57 Central Services	186,082	185,099
13 Total Debt Bond/Non Bond	4,733,639		58 Maintenance & Operations Of Plant	872,511	906,113
State and Local Revenue			59 Student Transportation	553,590	525,244
14 Property Tax Receipts (Incl URT)	1,548,833	1,686,000	60 Othr District Level Support Service	30,924	15,750
15 Other Local Receipts	376,847	150,800	61 Total District Support Services	1,943,559	1,953,311
16 Revenue From Intern Srcs	1,223	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,881,834	4,847,740	62 Student Support Services	385,149	377,294
17.2 98% of URT X Assessment less Net Revenues	80,760	0	63 Instructional Staff Support Service	406,192	387,962
18 Student Growth Funding	0	0	64 School Administration	351,139	393,827
19 Declining Enrollment Funding	100,762	69,626	65 Total District Support Services	1,142,480	1,159,083
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	486,864	506,983
22 Supplemental Millage Incent. Funds	31,107	23,330	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	7,021,366	6,777,496	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	486,864	507,483
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	306,527	323,630
26 Professional Development	43,278	43,346	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	19,599	8,200	76 Total Expenditures	8,513,698	8,540,682
Special Education:			77 Less: Capital Expenditures	(303,736)	-87,162
28 Gifted And Talented	400	0	78 Less: Debt Service	(306,527)	-323,630
29 Alt. Learning Environment (ALE)	56,787	37,502	79 Total Current Expenditures	7,903,435	8,129,890
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(319,461)	-134,300
31 National School Lunch State Categorical Funds (NSL)	253,506	278,146	81 Net Current Expenditures	7,583,974	7,995,590
32 Other Special Education	15,312	0	82 Per Pupil Expenditures	8,154	
33 Career Education	21,125	28,454	83 Personnel - Non-Federal Licensed Classroom FTEs	74.00	
34 School Food Service	3,652	3,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,133,942	
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	79.50	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,540,355	
38 Other Non-Instructional Program Aid	97,615	77,849	86 Avg Salary - Non-Federal Licensed FTEs	44,533	
39 Total Restricted Revenue from State Sources	511,274	476,497	87.1 Legal Balance (funds 1-2-4)	3,458,103	3,512,691
40 Total Restricted Revenue from Federal Sources	1,220,219	1,270,027	87.2 Categorical Fund Balance	141,437	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)	3,316,666	3,512,691
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	254,072	254,072
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	24,118	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	24,118	0			
48 Total Revenue and Other Sources of Funds from All Sources	8,776,977	8,524,020			

Annual Statistical Report 2011/2012

County: PHILLIPS

BARTON-LEXA SCHOOL DISTRICT

LEA: 5401000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	154		CURRENT EXPENDITURES		
2 ADA	769		Instruction:		
3 ADA Pct Change over 5 Years	5%		49 Regular Instruction	2,861,445	2,784,713
4 4 Qtr ADM	825		50 Special Education	336,144	334,312
5 Prior Year 3 Qtr ADM	771		51 Career Education	189,231	204,283
6 Assessment	33,790,461		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	468,184	574,386
8 URT Mills	25.00		54 Other	289,988	287,670
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,144,992	4,185,364
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	3.60		56 General Administration	262,451	260,783
12 Total Mills	28.60		57 Central Services	123,856	113,692
13 Total Debt Bond/Non Bond	1,246,543		58 Maintenance & Operations Of Plant	541,778	615,181
State and Local Revenue			59 Student Transportation	223,198	255,107
14 Property Tax Receipts (Incl URT)	867,508	858,400	60 Othr District Level Support Service	18,720	4,338
15 Other Local Receipts	285,653	103,452	61 Total District Support Services	1,170,003	1,249,101
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,927,867	4,340,153	62 Student Support Services	282,279	289,279
17.2 98% of URT X Assessment less Net Revenues	43,899	43,000	63 Instructional Staff Support Service	310,338	353,468
18 Student Growth Funding	328,351	0	64 School Administration	303,305	299,924
19 Declining Enrollment Funding	0	0	65 Total District Support Services	895,922	942,671
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	397,970	388,631
22 Supplemental Millage Incent. Funds	21,395	16,046	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	26,317	23,000	68 Community Operations	0	5,000
24 Total Unrestricted Revenue from State and Local Sources	5,500,990	5,384,051	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	397,970	393,631
25 Adult Education	0	0	71 Facilities Acquisition And Const.	817,987	661,573
Regular Education:			72 Debt Service	148,445	146,603
26 Professional Development	32,683	35,781	75 Other Non-Programmed Costs	26,250	0
27 Other Regular Education	3,059	5,050	76 Total Expenditures	7,601,569	7,578,943
Special Education:			77 Less: Capital Expenditures	(859,472)	-738,373
28 Gifted And Talented	150	150	78 Less: Debt Service	(148,445)	-146,603
29 Alt. Learning Environment (ALE)	4,104	0	79 Total Current Expenditures	6,593,652	6,693,967
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(369,808)	-178,056
31 National School Lunch State Categorical Funds (NSL)	369,719	503,685	81 Net Current Expenditures	6,223,844	6,515,911
32 Other Special Education	3,991	3,400	82 Per Pupil Expenditures	8,091	
33 Career Education	2,438	0	83 Personnel - Non-Federal Licensed Classroom FTEs	57.77	
34 School Food Service	3,010	3,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,612,385	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,220	
36 Early Childhood Programs	97,200	97,200	85 Personnel - Non-Federal Licensed FTEs	61.13	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,929,584	
38 Other Non-Instructional Program Aid	534,453	208,945	86 Avg Salary - Non-Federal Licensed FTEs	47,924	
39 Total Restricted Revenue from State Sources	1,050,807	857,211	87.1 Legal Balance (funds 1-2-4)	2,642,902	2,368,531
40 Total Restricted Revenue from Federal Sources	931,449	801,520	87.2 Categorical Fund Balance	133,568	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)	2,509,333	2,368,529
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	410,490	122,141
43 Indirect Cost Reimbursement	9,281	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	9,281	0			
48 Total Revenue and Other Sources of Funds from All Sources	7,492,527	7,042,782			

Annual Statistical Report 2011/2012

County: PHILLIPS

HELENA/ W.HELENA SCHOOL DIST.

LEA: 5403000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	138		CURRENT EXPENDITURES		
2 ADA	1,781		Instruction:		
3 ADA Pct Change over 5 Years	-34%		49 Regular Instruction	7,590,881	9,156,049
4 4 Qtr ADM	1,886		50 Special Education	1,224,586	1,239,072
5 Prior Year 3 Qtr ADM	2,242		51 Career Education	347,097	590,439
6 Assessment	125,831,037		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	1,631,488	2,179,344
8 URT Mills	25.00		54 Other	395,040	365,557
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	11,189,093	13,530,460
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.10		56 General Administration	533,129	472,836
12 Total Mills	34.10		57 Central Services	474,484	351,192
13 Total Debt Bond/Non Bond	7,060,000		58 Maintenance & Operations Of Plant	2,979,629	3,019,733
State and Local Revenue			59 Student Transportation	952,064	775,422
14 Property Tax Receipts (Incl URT)	3,787,286	4,116,508	60 Othr District Level Support Service	232,469	140,000
15 Other Local Receipts	446,929	319,771	61 Total District Support Services	5,171,775	4,759,183
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	10,914,166	8,734,208	62 Student Support Services	847,061	790,546
17.2 98% of URT X Assessment less Net Revenues	109,841	0	63 Instructional Staff Support Service	4,752,706	5,010,818
18 Student Growth Funding	0	0	64 School Administration	976,064	764,287
19 Declining Enrollment Funding	224,225	1,080,556	65 Total District Support Services	6,575,831	6,565,651
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,388,625	1,138,047
22 Supplemental Millage Incent. Funds	142,281	106,711	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	48	1,200
24 Total Unrestricted Revenue from State and Local Sources	15,624,728	14,357,754	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,388,673	1,139,247
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	679,268
Regular Education:			72 Debt Service	760,634	84,325
26 Professional Development	95,014	82,316	75 Other Non-Programmed Costs	141,651	0
27 Other Regular Education	-1,289	0	76 Total Expenditures	25,227,658	26,758,133
Special Education:			77 Less: Capital Expenditures	(1,215,563)	-1,116,495
28 Gifted And Talented	2,245	0	78 Less: Debt Service	(760,634)	-84,325
29 Alt. Learning Environment (ALE)	246,918	290,470	79 Total Current Expenditures	23,251,460	25,557,313
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(588,534)	-363,556
31 National School Lunch State Categorical Funds (NSL)	3,146,814	3,680,063	81 Net Current Expenditures	22,662,926	25,193,757
32 Other Special Education	7,905	0	82 Per Pupil Expenditures	12,724	
33 Career Education	50,104	0	83 Personnel - Non-Federal Licensed Classroom FTEs	163.15	
34 School Food Service	9,457	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	6,665,982	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,858	
36 Early Childhood Programs	351,000	0	85 Personnel - Non-Federal Licensed FTEs	175.46	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	7,647,050	
38 Other Non-Instructional Program Aid	211,997	143,910	86 Avg Salary - Non-Federal Licensed FTEs	43,583	
39 Total Restricted Revenue from State Sources	4,120,166	4,196,759	87.1 Legal Balance (funds 1-2-4)	6,587,205	5,687,058
40 Total Restricted Revenue from Federal Sources	6,573,364	7,738,745	87.2 Categorical Fund Balance	1,268,822	2,606,574
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	7,484	0	87.4 Net Legal Bal (Excl Cat & QZAB)	5,318,384	3,080,484
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	215,202	0	89 Capital Outlay Balance/Dedicatad M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	800	0			
45 Compensation - Loss Of Fixed Assets	16,762	0			
46 Other	0	0			
47 Total Other Sources of Funds	240,248	0			
48 Total Revenue and Other Sources of Funds from All Sources	26,558,505	26,293,258			

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County: PHILLIPS

MARVELL SCHOOL DISTRICT

LEA: 5404000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	605		CURRENT EXPENDITURES		
2 ADA	384		Instruction:		
3 ADA Pct Change over 5 Years	-48%		49 Regular Instruction	3,018,055	2,361,546
4 4 Qtr ADM	417		50 Special Education	739,704	242,441
5 Prior Year 3 Qtr ADM	454		51 Career Education	268,504	198,693
6 Assessment	55,554,742		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	887,780	828,700
8 URT Mills	25.00		54 Other	268,969	189,385
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,183,012	3,820,765
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	8.00		56 General Administration	294,870	226,080
12 Total Mills	33.00		57 Central Services	75,331	189,154
13 Total Debt Bond/Non Bond	2,080,000		58 Maintenance & Operations Of Plant	519,570	445,865
State and Local Revenue			59 Student Transportation	225,513	336,856
14 Property Tax Receipts (Incl URT)	1,521,050	1,574,600	60 Othr District Level Support Service	0	0
15 Other Local Receipts	342,571	188,800	61 Total District Support Services	1,115,284	1,197,955
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,403,248	1,255,068	62 Student Support Services	429,079	300,546
17.2 98% of URT X Assessment less Net Revenues	67,001	128,230	63 Instructional Staff Support Service	1,434,720	1,595,118
18 Student Growth Funding	0	0	64 School Administration	43,133	69,575
19 Declining Enrollment Funding	251,320	115,689	65 Total District Support Services	1,906,931	1,965,239
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	319,214	371,780
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	40,454	40,454	68 Community Operations	1,471	5,000
24 Total Unrestricted Revenue from State and Local Sources	3,625,643	3,302,841	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	320,685	376,780
25 Adult Education	0	0	71 Facilities Acquisition And Const.	821,646	0
Regular Education:			72 Debt Service	198,064	198,065
26 Professional Development	19,256	18,113	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	173,007	150,000	76 Total Expenditures	9,545,624	7,558,804
Special Education:			77 Less: Capital Expenditures	(1,000,319)	-102,627
28 Gifted And Talented	1,000	1,000	78 Less: Debt Service	(198,064)	-198,065
29 Alt. Learning Environment (ALE)	21,098	21,859	79 Total Current Expenditures	8,347,241	7,258,112
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(454,998)	-234,610
31 National School Lunch State Categorical Funds (NSL)	667,920	631,992	81 Net Current Expenditures	7,892,243	7,023,502
32 Other Special Education	10,369	10,369	82 Per Pupil Expenditures	20,547	
33 Career Education	3,250	3,250	83 Personnel - Non-Federal Licensed Classroom FTEs	55.46	
34 School Food Service	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,669,956	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	48,142	
36 Early Childhood Programs	138,510	145,800	85 Personnel - Non-Federal Licensed FTEs	58.96	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,834,773	
38 Other Non-Instructional Program Aid	54,181	19,114	86 Avg Salary - Non-Federal Licensed FTEs	48,080	
39 Total Restricted Revenue from State Sources	1,088,591	1,001,497	87.1 Legal Balance (funds 1-2-4)	2,867,720	3,003,017
40 Total Restricted Revenue from Federal Sources	3,461,373	3,377,142	87.2 Categorical Fund Balance	62,629	135,413
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)	2,805,091	2,867,604
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	219,200	210,237
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	13,304	0			
46 Other	0	0			
47 Total Other Sources of Funds	13,304	0			
48 Total Revenue and Other Sources of Funds from All Sources	8,188,911	7,681,480			

Annual Statistical Report 2011/2012

County: PIKE

CENTERPOINT SCHOOL DISTRICT

LEA: 5502000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	217		CURRENT EXPENDITURES		
2 ADA	934		Instruction:		
3 ADA Pct Change over 5 Years	-6%		49 Regular Instruction	3,659,703	3,025,260
4 4 Qtr ADM	983		50 Special Education	655,493	514,191
5 Prior Year 3 Qtr ADM	1,013		51 Career Education	354,340	367,241
6 Assessment	57,581,237		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	270,755	343,362
8 URT Mills	25.00		54 Other	166,011	166,780
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,106,302	4,416,835
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.60		56 General Administration	232,282	240,180
12 Total Mills	38.60		57 Central Services	219,628	198,493
13 Total Debt Bond/Non Bond	4,595,000		58 Maintenance & Operations Of Plant	906,876	815,357
State and Local Revenue			59 Student Transportation	328,852	453,857
14 Property Tax Receipts (Incl URT)	1,893,097	1,867,500	60 Othr District Level Support Service	18,540	5,800
15 Other Local Receipts	493,437	264,886	61 Total District Support Services	1,706,179	1,713,687
16 Revenue From Interm Srcs	7,593	5,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,830,468	4,759,506	62 Student Support Services	316,845	319,469
17.2 98% of URT X Assessment less Net Revenues	177,905	100,000	63 Instructional Staff Support Service	684,875	931,315
18 Student Growth Funding	0	0	64 School Administration	583,204	573,268
19 Declining Enrollment Funding	83,804	88,427	65 Total District Support Services	1,584,923	1,824,052
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	634,302	696,171
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	52,902	0	68 Community Operations	0	5,000
24 Total Unrestricted Revenue from State and Local Sources	7,539,205	7,085,319	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	634,302	701,171
25 Adult Education	0	0	71 Facilities Acquisition And Const.	663,776	0
Regular Education:			72 Debt Service	455,881	466,148
26 Professional Development	42,944	42,743	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	13,831	8,300	76 Total Expenditures	10,151,363	9,121,892
Special Education:			77 Less: Capital Expenditures	(757,824)	-280,958
28 Gifted And Talented	2,787	0	78 Less: Debt Service	(455,881)	-466,148
29 Alt. Learning Environment (ALE)	4,145	3,509	79 Total Current Expenditures	8,937,658	8,374,786
30 English Language Learner (ELL)	39,468	39,394	80 Exclusions from Current Expenditures	(366,626)	-219,406
31 National School Lunch State Categorical Funds (NSL)	358,754	480,922	81 Net Current Expenditures	8,571,032	8,155,380
32 Other Special Education	4,171	0	82 Per Pupil Expenditures	9,179	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	79.00	
34 School Food Service	4,013	4,015	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,140,796	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,757	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	87.00	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,728,729	
38 Other Non-Instructional Program Aid	149,994	98,831	86 Avg Salary - Non-Federal Licensed FTEs	42,859	
39 Total Restricted Revenue from State Sources	620,107	677,714	87.1 Legal Balance (funds 1-2-4)	1,311,123	1,347,563
40 Total Restricted Revenue from Federal Sources	1,839,488	1,384,131	87.2 Categorical Fund Balance	52,910	60,680
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)	1,258,213	1,286,883
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	9,998,801	9,147,164			

Annual Statistical Report 2011/2012

County: PIKE

KIRBY SCHOOL DISTRICT

LEA: 5503000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	199		CURRENT EXPENDITURES		
2 ADA	379		Instruction:		
3 ADA Pct Change over 5 Years	-10%		49 Regular Instruction	1,688,767	1,254,686
4 4 Qtr ADM	398		50 Special Education	184,421	193,398
5 Prior Year 3 Qtr ADM	411		51 Career Education	195,003	185,145
6 Assessment	30,720,420		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	190,399	166,809
8 URT Mills	25.00		54 Other	27,480	71,869
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,286,069	1,871,907
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.00		56 General Administration	121,704	122,530
12 Total Mills	35.00		57 Central Services	55,911	57,035
13 Total Debt Bond/Non Bond	2,519,908		58 Maintenance & Operations Of Plant	369,577	356,481
State and Local Revenue			59 Student Transportation	224,941	192,031
14 Property Tax Receipts (Incl URT)	951,931	875,000	60 Othr District Level Support Service	8,840	0
15 Other Local Receipts	267,050	93,500	61 Total District Support Services	780,972	728,077
16 Revenue From Intern Srcs	3,234	3,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,781,488	1,778,472	62 Student Support Services	124,168	108,252
17.2 98% of URT X Assessment less Net Revenues	34,488	0	63 Instructional Staff Support Service	235,964	152,041
18 Student Growth Funding	0	0	64 School Administration	138,325	129,471
19 Declining Enrollment Funding	75,356	10,811	65 Total District Support Services	498,457	389,764
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	228,291	209,500
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	17,817	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,317	2,300
24 Total Unrestricted Revenue from State and Local Sources	3,113,547	2,760,783	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	247,425	211,800
25 Adult Education	0	0	71 Facilities Acquisition And Const.	936,822	0
Regular Education:			72 Debt Service	197,024	200,997
26 Professional Development	17,431	17,697	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	9,852	0	76 Total Expenditures	4,946,769	3,402,545
Special Education:			77 Less: Capital Expenditures	(1,035,288)	-6,500
28 Gifted And Talented	0	0	78 Less: Debt Service	(197,024)	-200,997
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	3,714,457	3,195,048
30 English Language Learner (ELL)	4,784	0	80 Exclusions from Current Expenditures	(204,130)	-48,800
31 National School Lunch State Categorical Funds (NSL)	131,560	145,277	81 Net Current Expenditures	3,510,327	3,146,248
32 Other Special Education	1,732	0	82 Per Pupil Expenditures	9,269	
33 Career Education	6,094	0	83 Personnel - Non-Federal Licensed Classroom FTEs	35.87	
34 School Food Service	1,536	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,332,672	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	37,153	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	41.00	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,566,407	
38 Other Non-Instructional Program Aid	476,810	23,959	86 Avg Salary - Non-Federal Licensed FTEs	38,205	
39 Total Restricted Revenue from State Sources	649,799	186,933	87.1 Legal Balance (funds 1-2-4)	517,401	553,179
40 Total Restricted Revenue from Federal Sources	995,535	490,607	87.2 Categorical Fund Balance	5,609	5,609
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)	511,792	547,570
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	4,758,882	3,438,323			

Annual Statistical Report 2011/2012

County: PIKE

SOUTH PIKE COUNTY SCHOOL DIST

LEA: 5504000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	379		CURRENT EXPENDITURES		
2 ADA	694		Instruction:		
3 ADA Pct Change over 5 Years	-16%		49 Regular Instruction	3,055,293	2,896,541
4 4 Qtr ADM	736		50 Special Education	413,746	395,997
5 Prior Year 3 Qtr ADM	751		51 Career Education	279,689	195,575
6 Assessment	59,599,117		52 Adult Education	0	0
7 M&O Mills	31.50		53 Compensatory Education	138,155	145,847
8 URT Mills	25.00		54 Other	210,311	239,890
9 M&O Mills in Excess of URT	6.50		55 Total Instruction	4,097,195	3,873,850
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.50		56 General Administration	174,024	178,400
12 Total Mills	41.00		57 Central Services	401,359	216,892
13 Total Debt Bond/Non Bond	3,876,450		58 Maintenance & Operations Of Plant	802,155	758,448
State and Local Revenue			59 Student Transportation	401,019	302,861
14 Property Tax Receipts (Incl URT)	2,179,121	2,461,292	60 Othr District Level Support Service	21,013	21,000
15 Other Local Receipts	566,130	194,000	61 Total District Support Services	1,799,569	1,477,601
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,176,970	3,164,526	62 Student Support Services	381,803	341,995
17.2 98% of URT X Assessment less Net Revenues	83,120	0	63 Instructional Staff Support Service	268,266	265,725
18 Student Growth Funding	0	0	64 School Administration	310,214	292,654
19 Declining Enrollment Funding	205,548	38,354	65 Total District Support Services	960,284	900,374
20 Consolidation Incentive/Assistance	880,111	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	441,213	364,448
22 Supplemental Millage Incent. Funds	12,059	9,045	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	165	0	68 Community Operations	0	1,000
24 Total Unrestricted Revenue from State and Local Sources	7,103,224	5,867,217	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	441,213	365,448
25 Adult Education	0	0	71 Facilities Acquisition And Const.	978,047	302,202
Regular Education:			72 Debt Service	177,126	261,518
26 Professional Development	31,824	32,051	75 Other Non-Programmed Costs	830	0
27 Other Regular Education	3,600	2,600	76 Total Expenditures	8,454,263	7,180,993
Special Education:			77 Less: Capital Expenditures	(1,327,681)	-340,730
28 Gifted And Talented	5,216	3,000	78 Less: Debt Service	(177,126)	-261,518
29 Alt. Learning Environment (ALE)	22,549	57,585	79 Total Current Expenditures	6,949,456	6,578,746
30 English Language Learner (ELL)	3,887	3,965	80 Exclusions from Current Expenditures	(421,092)	-128,130
31 National School Lunch State Categorical Funds (NSL)	244,904	242,473	81 Net Current Expenditures	6,528,364	6,450,616
32 Other Special Education	3,078	0	82 Per Pupil Expenditures	9,407	
33 Career Education	25,959	0	83 Personnel - Non-Federal Licensed Classroom FTEs	67.79	
34 School Food Service	2,942	2,950	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,782,838	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,051	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	71.94	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,075,475	
38 Other Non-Instructional Program Aid	556,541	81,451	86 Avg Salary - Non-Federal Licensed FTEs	42,751	
39 Total Restricted Revenue from State Sources	900,500	426,075	87.1 Legal Balance (funds 1-2-4)	2,263,575	2,358,451
40 Total Restricted Revenue from Federal Sources	819,484	729,858	87.2 Categorical Fund Balance	14,631	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	4,754	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,248,944	2,358,451
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	350,000	100,000
43 Indirect Cost Reimbursement	9,055	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	13,809	0			
48 Total Revenue and Other Sources of Funds from All Sources	8,837,017	7,023,149			

Annual Statistical Report 2011/2012

County: POINSETT

HARRISBURG SCHOOL DISTRICT

LEA: 5602000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	373		CURRENT EXPENDITURES		
2 ADA	1,256		Instruction:		
3 ADA Pct Change over 5 Years	-6%		49 Regular Instruction	5,703,458	5,232,849
4 4 Qtr ADM	1,358		50 Special Education	980,720	1,306,614
5 Prior Year 3 Qtr ADM	1,373		51 Career Education	372,925	358,161
6 Assessment	93,233,472		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	348,965	280,821
8 URT Mills	25.00		54 Other	394,638	460,665
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	7,800,707	7,639,110
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.50		56 General Administration	503,267	340,044
12 Total Mills	35.50		57 Central Services	309,542	292,727
13 Total Debt Bond/Non Bond	7,452,138		58 Maintenance & Operations Of Plant	1,309,088	1,234,584
State and Local Revenue			59 Student Transportation	569,560	506,136
14 Property Tax Receipts (Incl URT)	2,964,701	3,151,666	60 Othr District Level Support Service	9,243	9,527
15 Other Local Receipts	528,153	123,898	61 Total District Support Services	2,700,699	2,383,017
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	6,238,569	6,239,079	62 Student Support Services	659,407	670,983
17.2 98% of URT X Assessment less Net Revenues	46,394	0	63 Instructional Staff Support Service	1,520,618	1,091,012
18 Student Growth Funding	0	0	64 School Administration	606,827	582,173
19 Declining Enrollment Funding	217,866	39,952	65 Total District Support Services	2,786,852	2,344,167
20 Consolidation Incentive/Assistance	903,450	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	704,208	670,687
22 Supplemental Millage Incent. Funds	6,156	4,617	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	78	0
24 Total Unrestricted Revenue from State and Local Sources	10,905,289	9,559,211	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	704,286	670,687
25 Adult Education	0	0	71 Facilities Acquisition And Const.	197,784	15,140
Regular Education:			72 Debt Service	459,296	383,866
26 Professional Development	58,187	59,021	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	38,246	3,200	76 Total Expenditures	14,649,624	13,435,987
Special Education:			77 Less: Capital Expenditures	(498,529)	-75,305
28 Gifted And Talented	400	0	78 Less: Debt Service	(459,296)	-383,866
29 Alt. Learning Environment (ALE)	24,829	44,521	79 Total Current Expenditures	13,691,799	12,976,816
30 English Language Learner (ELL)	6,578	6,578	80 Exclusions from Current Expenditures	(501,150)	-183,198
31 National School Lunch State Categorical Funds (NSL)	1,009,976	1,030,934	81 Net Current Expenditures	13,190,649	12,793,618
32 Other Special Education	72,276	63,576	82 Per Pupil Expenditures	10,504	
33 Career Education	18,688	0	83 Personnel - Non-Federal Licensed Classroom FTEs	118.05	
34 School Food Service	5,227	5,227	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,660,014	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,475	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	127.03	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,279,590	
38 Other Non-Instructional Program Aid	107,449	78,126	86 Avg Salary - Non-Federal Licensed FTEs	41,562	
39 Total Restricted Revenue from State Sources	1,341,855	1,291,183	87.1 Legal Balance (funds 1-2-4)	3,403,888	3,113,614
40 Total Restricted Revenue from Federal Sources	2,683,163	2,172,723	87.2 Categorical Fund Balance	163,121	717,061
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	-1,727	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,240,767	2,396,553
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	15,412	15,412
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	602	602			
45 Compensation - Loss Of Fixed Assets	175	175			
46 Other	0	0			
47 Total Other Sources of Funds	-950	777			
48 Total Revenue and Other Sources of Funds from All Sources	14,929,357	13,023,895			

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County: POINSETT

MARKED TREE SCHOOL DISTRICT

LEA: 5604000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	102		CURRENT EXPENDITURES		
2 ADA	551		Instruction:		
3 ADA Pct Change over 5 Years	-11%		49 Regular Instruction	1,958,554	1,736,553
4 4 Qtr ADM	582		50 Special Education	422,926	412,348
5 Prior Year 3 Qtr ADM	600		51 Career Education	295,299	298,496
6 Assessment	34,899,805		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	232,031	250,146
8 URT Mills	25.00		54 Other	74,133	65,089
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,982,944	2,762,632
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	8.50		56 General Administration	262,848	251,993
12 Total Mills	33.50		57 Central Services	86,229	86,028
13 Total Debt Bond/Non Bond	1,675,376		58 Maintenance & Operations Of Plant	526,709	561,004
State and Local Revenue			59 Student Transportation	194,272	216,943
14 Property Tax Receipts (Incl URT)	1,097,788	1,145,760	60 Othr District Level Support Service	41,099	26,814
15 Other Local Receipts	209,279	21,800	61 Total District Support Services	1,111,157	1,142,782
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,837,552	2,818,315	62 Student Support Services	229,933	238,945
17.2 98% of URT X Assessment less Net Revenues	21,954	23,383	63 Instructional Staff Support Service	865,267	982,249
18 Student Growth Funding	0	0	64 School Administration	229,213	220,326
19 Declining Enrollment Funding	6,298	40,046	65 Total District Support Services	1,324,412	1,441,520
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	334,253	326,472
22 Supplemental Millage Incent. Funds	10,580	7,935	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	183	3,000
24 Total Unrestricted Revenue from State and Local Sources	4,183,452	4,057,239	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	334,435	329,472
25 Adult Education	0	0	71 Facilities Acquisition And Const.	240,269	0
Regular Education:			72 Debt Service	79,699	150,052
26 Professional Development	25,443	25,495	75 Other Non-Programmed Costs	220	0
27 Other Regular Education	113,651	0	76 Total Expenditures	6,073,135	5,826,457
Special Education:			77 Less: Capital Expenditures	(313,831)	-112,570
28 Gifted And Talented	100	0	78 Less: Debt Service	(79,699)	-150,052
29 Alt. Learning Environment (ALE)	13,057	11,077	79 Total Current Expenditures	5,679,606	5,563,836
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(147,778)	-21,130
31 National School Lunch State Categorical Funds (NSL)	478,676	493,774	81 Net Current Expenditures	5,531,827	5,542,706
32 Other Special Education	23,180	2,500	82 Per Pupil Expenditures	10,048	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	46.81	
34 School Food Service	2,139	2,200	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,890,154	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,379	
36 Early Childhood Programs	50,000	0	85 Personnel - Non-Federal Licensed FTEs	53.88	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,211,605	
38 Other Non-Instructional Program Aid	136,447	35,001	86 Avg Salary - Non-Federal Licensed FTEs	41,047	
39 Total Restricted Revenue from State Sources	842,693	570,047	87.1 Legal Balance (funds 1-2-4)	1,176,232	1,012,905
40 Total Restricted Revenue from Federal Sources	1,374,369	1,160,617	87.2 Categorical Fund Balance	155,844	95,763
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	166,722	166,722
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	853,665	750,419
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	278,292	397,315
43 Indirect Cost Reimbursement	10,721	17,289	89 Capital Outlay Balance/Dedicatad M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	156	0			
46 Other	0	0			
47 Total Other Sources of Funds	10,877	17,289			
48 Total Revenue and Other Sources of Funds from All Sources	6,411,391	5,805,192			

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County: POINSETT

TRUMANN SCHOOL DISTRICT

LEA: 5605000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	120		CURRENT EXPENDITURES		
2 ADA	1,425		Instruction:		
3 ADA Pct Change over 5 Years	-6%		49 Regular Instruction	5,427,106	5,572,896
4 4 Qtr ADM	1,526		50 Special Education	1,093,552	1,148,754
5 Prior Year 3 Qtr ADM	1,518		51 Career Education	358,244	285,263
6 Assessment	86,395,942		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	833,316	597,060
8 URT Mills	25.00		54 Other	367,250	303,862
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	8,079,467	7,907,835
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.80		56 General Administration	223,284	240,492
12 Total Mills	35.80		57 Central Services	181,268	187,267
13 Total Debt Bond/Non Bond	7,635,000		58 Maintenance & Operations Of Plant	1,422,270	2,053,294
State and Local Revenue			59 Student Transportation	422,035	558,176
14 Property Tax Receipts (Incl URT)	3,045,700	2,905,000	60 Othr District Level Support Service	49,047	39,570
15 Other Local Receipts	592,247	185,326	61 Total District Support Services	2,297,903	3,078,799
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	7,216,850	7,436,371	62 Student Support Services	623,509	702,169
17.2 98% of URT X Assessment less Net Revenues	24,188	10,000	63 Instructional Staff Support Service	1,297,005	1,210,457
18 Student Growth Funding	0	0	64 School Administration	669,485	612,612
19 Declining Enrollment Funding	173,230	0	65 Total District Support Services	2,589,999	2,525,238
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	809,440	780,227
22 Supplemental Millage Incent. Funds	31,343	23,507	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	86	2,000
24 Total Unrestricted Revenue from State and Local Sources	11,083,558	10,560,204	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	809,526	782,227
25 Adult Education	0	0	71 Facilities Acquisition And Const.	104,109	32,000
Regular Education:			72 Debt Service	167,756	559,280
26 Professional Development	64,328	66,309	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	6,416	16,000	76 Total Expenditures	14,048,761	14,885,379
Special Education:			77 Less: Capital Expenditures	(430,899)	-334,684
28 Gifted And Talented	100	0	78 Less: Debt Service	(167,756)	-559,280
29 Alt. Learning Environment (ALE)	71,543	73,102	79 Total Current Expenditures	13,450,106	13,991,415
30 English Language Learner (ELL)	5,382	5,382	80 Exclusions from Current Expenditures	(684,034)	-510,736
31 National School Lunch State Categorical Funds (NSL)	920,927	1,157,993	81 Net Current Expenditures	12,766,072	13,480,679
32 Other Special Education	8,406	6,408	82 Per Pupil Expenditures	8,961	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	110.33	
34 School Food Service	6,294	6,300	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,638,844	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,045	
36 Early Childhood Programs	388,800	388,800	85 Personnel - Non-Federal Licensed FTEs	118.89	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,239,259	
38 Other Non-Instructional Program Aid	71,137	65,666	86 Avg Salary - Non-Federal Licensed FTEs	44,068	
39 Total Restricted Revenue from State Sources	1,543,333	1,785,960	87.1 Legal Balance (funds 1-2-4)	2,222,582	2,222,582
40 Total Restricted Revenue from Federal Sources	2,681,529	2,380,945	87.2 Categorical Fund Balance	88,093	21,000
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)	2,134,489	2,201,582
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,263,076	1,263,076
43 Indirect Cost Reimbursement	9,500	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	9,500	0			
48 Total Revenue and Other Sources of Funds from All Sources	15,317,920	14,727,109			

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County: POINSETT

EAST POINSETT CO. SCHOOL DIST.

LEA: 5608000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	150		CURRENT EXPENDITURES		
2 ADA	685		Instruction:		
3 ADA Pct Change over 5 Years	-10%		49 Regular Instruction	3,080,594	2,816,890
4 4 Qtr ADM	712		50 Special Education	606,731	542,797
5 Prior Year 3 Qtr ADM	727		51 Career Education	272,459	231,736
6 Assessment	32,328,653		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	140,158	111,608
8 URT Mills	25.00		54 Other	68,629	61,795
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,168,570	3,764,827
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.20		56 General Administration	220,975	227,095
12 Total Mills	35.20		57 Central Services	70,531	82,616
13 Total Debt Bond/Non Bond	1,057,818		58 Maintenance & Operations Of Plant	647,230	662,205
State and Local Revenue			59 Student Transportation	154,970	220,625
14 Property Tax Receipts (Incl URT)	889,928	869,835	60 Othr District Level Support Service	18,626	18,250
15 Other Local Receipts	322,286	157,600	61 Total District Support Services	1,112,332	1,210,791
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,693,952	3,664,493	62 Student Support Services	204,148	199,739
17.2 98% of URT X Assessment less Net Revenues	20,943	0	63 Instructional Staff Support Service	661,014	618,691
18 Student Growth Funding	0	0	64 School Administration	318,106	311,223
19 Declining Enrollment Funding	49,797	47,253	65 Total District Support Services	1,183,268	1,129,653
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	443,444	458,565
22 Supplemental Millage Incent. Funds	31,511	23,633	67 Other Enterprise Operations	35,487	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	102	246
24 Total Unrestricted Revenue from State and Local Sources	5,008,417	4,762,814	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	479,033	458,811
25 Adult Education	0	0	71 Facilities Acquisition And Const.	214,765	0
Regular Education:			72 Debt Service	80,240	84,824
26 Professional Development	30,794	30,874	75 Other Non-Programmed Costs	17,207	0
27 Other Regular Education	6,016	6,000	76 Total Expenditures	7,255,415	6,648,905
Special Education:			77 Less: Capital Expenditures	(306,061)	-98,562
28 Gifted And Talented	825	0	78 Less: Debt Service	(80,240)	-84,824
29 Alt. Learning Environment (ALE)	10,528	6,680	79 Total Current Expenditures	6,869,114	6,465,519
30 English Language Learner (ELL)	6,279	0	80 Exclusions from Current Expenditures	(494,882)	-413,635
31 National School Lunch State Categorical Funds (NSL)	537,372	549,556	81 Net Current Expenditures	6,374,231	6,051,884
32 Other Special Education	27,196	20,684	82 Per Pupil Expenditures	9,308	
33 Career Education	51,636	0	83 Personnel - Non-Federal Licensed Classroom FTEs	55.23	
34 School Food Service	2,821	2,800	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,297,686	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,602	
36 Early Childhood Programs	276,048	291,600	85 Personnel - Non-Federal Licensed FTEs	60.84	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,671,610	
38 Other Non-Instructional Program Aid	54,119	49,366	86 Avg Salary - Non-Federal Licensed FTEs	43,912	
39 Total Restricted Revenue from State Sources	1,003,635	957,560	87.1 Legal Balance (funds 1-2-4)	2,361,016	2,364,678
40 Total Restricted Revenue from Federal Sources	1,172,240	910,909	87.2 Categorical Fund Balance	11,115	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	254,922	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,349,901	2,364,678
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	203,024	203,024
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	254,922	0			
48 Total Revenue and Other Sources of Funds from All Sources	7,439,215	6,631,283			

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County: POLK

MENA SCHOOL DISTRICT

LEA: 5703000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	434		CURRENT EXPENDITURES		
2 ADA	1,812		Instruction:		
3 ADA Pct Change over 5 Years	-4%		49 Regular Instruction	6,521,397	6,393,352
4 4 Qtr ADM	1,868		50 Special Education	1,113,175	1,014,544
5 Prior Year 3 Qtr ADM	1,883		51 Career Education	727,414	694,599
6 Assessment	137,616,911		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	523,966	824,562
8 URT Mills	25.00		54 Other	530,511	452,791
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	9,416,463	9,379,847
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.90		56 General Administration	349,369	394,800
12 Total Mills	35.90		57 Central Services	207,222	210,780
13 Total Debt Bond/Non Bond	18,987,749		58 Maintenance & Operations Of Plant	1,541,301	1,825,705
State and Local Revenue			59 Student Transportation	1,006,411	987,778
14 Property Tax Receipts (Incl URT)	4,854,705	4,848,298	60 Othr District Level Support Service	39,073	44,702
15 Other Local Receipts	889,101	412,741	61 Total District Support Services	3,143,376	3,463,765
16 Revenue From Intern Srcs	9,579	9,500	School Level Support:		
17.1 Foundation Funding (Excl URT)	8,060,580	8,115,268	62 Student Support Services	790,396	770,273
17.2 98% of URT X Assessment less Net Revenues	153,930	150,000	63 Instructional Staff Support Service	1,355,011	1,173,227
18 Student Growth Funding	0	0	64 School Administration	703,265	716,210
19 Declining Enrollment Funding	192,276	34,531	65 Total District Support Services	2,848,672	2,659,710
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	13,314	13,000	66 Food Service Operations	1,051,499	1,110,248
22 Supplemental Millage Incent. Funds	6,207	4,655	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	15,054	15,054	68 Community Operations	137,264	3,000
24 Total Unrestricted Revenue from State and Local Sources	14,194,746	13,603,047	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,188,763	1,113,248
25 Adult Education	0	0	71 Facilities Acquisition And Const.	8,583,512	1,118,462
Regular Education:			72 Debt Service	1,354,897	1,103,480
26 Professional Development	79,796	81,220	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	7,279	7,200	76 Total Expenditures	26,535,683	18,838,512
Special Education:			77 Less: Capital Expenditures	(9,036,166)	-1,556,165
28 Gifted And Talented	2,861	0	78 Less: Debt Service	(1,354,897)	-1,103,480
29 Alt. Learning Environment (ALE)	126,713	127,221	79 Total Current Expenditures	16,144,620	16,178,868
30 English Language Learner (ELL)	6,279	6,200	80 Exclusions from Current Expenditures	(814,177)	-415,651
31 National School Lunch State Categorical Funds (NSL)	623,392	627,638	81 Net Current Expenditures	15,330,443	15,763,217
32 Other Special Education	81,820	71,160	82 Per Pupil Expenditures	8,458	
33 Career Education	74,781	40,000	83 Personnel - Non-Federal Licensed Classroom FTEs	131.65	
34 School Food Service	6,969	6,970	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,900,505	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,820	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	141.85	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,586,564	
38 Other Non-Instructional Program Aid	2,390,938	57,680	86 Avg Salary - Non-Federal Licensed FTEs	46,433	
39 Total Restricted Revenue from State Sources	3,400,828	1,025,289	87.1 Legal Balance (funds 1-2-4)	2,861,641	2,861,641
40 Total Restricted Revenue from Federal Sources	4,630,576	2,672,451	87.2 Categorical Fund Balance	87,273	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)	2,774,368	2,861,641
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	6,027,021	4,567,251
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	75,411	2,000			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	75,411	2,000			
48 Total Revenue and Other Sources of Funds from All Sources	22,301,560	17,302,787			

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County: POLK

OUACHITA RIVER SCHOOL DISTRICT

LEA: 5706000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	353		CURRENT EXPENDITURES		
2 ADA	662		Instruction:		
3 ADA Pct Change over 5 Years	-4%		49 Regular Instruction	2,901,466	2,809,814
4 4 Qtr ADM	697		50 Special Education	346,329	347,886
5 Prior Year 3 Qtr ADM	707		51 Career Education	377,679	377,031
6 Assessment	49,503,363		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	26,271	39,757
8 URT Mills	25.00		54 Other	52,350	68,301
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,704,095	3,642,789
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	6.30		56 General Administration	137,846	133,750
12 Total Mills	31.30		57 Central Services	130,371	163,594
13 Total Debt Bond/Non Bond	1,930,000		58 Maintenance & Operations Of Plant	650,130	682,649
State and Local Revenue			59 Student Transportation	574,885	568,326
14 Property Tax Receipts (Incl URT)	1,289,999	1,194,096	60 Othr District Level Support Service	18,586	19,212
15 Other Local Receipts	334,145	329,776	61 Total District Support Services	1,511,818	1,567,530
16 Revenue From Interm Srcs	1,442	2,076	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,933,418	2,778,527	62 Student Support Services	336,883	408,064
17.2 98% of URT X Assessment less Net Revenues	62,831	61,531	63 Instructional Staff Support Service	773,112	731,448
18 Student Growth Funding	0	0	64 School Administration	252,728	316,413
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,362,723	1,455,926
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	287,184	275,033	66 Food Service Operations	442,276	566,171
22 Supplemental Millage Incent. Funds	15,551	11,663	67 Other Enterprise Operations	62,170	51,726
23 Other Unrestricted State Funding	0	0	68 Community Operations	45	2,000
24 Total Unrestricted Revenue from State and Local Sources	4,924,570	4,652,702	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	504,492	619,897
25 Adult Education	0	0	71 Facilities Acquisition And Const.	196,370	4,915
Regular Education:			72 Debt Service	130,245	129,458
26 Professional Development	29,958	30,276	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	351,083	333,812	76 Total Expenditures	7,409,742	7,420,513
Special Education:			77 Less: Capital Expenditures	(473,601)	-288,455
28 Gifted And Talented	250	0	78 Less: Debt Service	(130,245)	-129,458
29 Alt. Learning Environment (ALE)	3,275	13,189	79 Total Current Expenditures	6,805,896	7,002,601
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(283,100)	-327,208
31 National School Lunch State Categorical Funds (NSL)	526,240	513,993	81 Net Current Expenditures	6,522,796	6,675,393
32 Other Special Education	27,697	0	82 Per Pupil Expenditures	9,849	
33 Career Education	14,625	10,000	83 Personnel - Non-Federal Licensed Classroom FTEs	60.57	
34 School Food Service	3,041	3,041	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,480,990	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,961	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	65.00	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,777,336	
38 Other Non-Instructional Program Aid	200,943	188,180	86 Avg Salary - Non-Federal Licensed FTEs	42,728	
39 Total Restricted Revenue from State Sources	1,157,112	1,092,491	87.1 Legal Balance (funds 1-2-4)	1,924,440	1,394,517
40 Total Restricted Revenue from Federal Sources	1,227,384	1,143,950	87.2 Categorical Fund Balance	22,045	29,628
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)	1,902,395	1,364,889
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	467,831	536,814
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	7,315,998	6,896,076			

Annual Statistical Report 2011/2012

County: POLK

COSSATOT RIVER SCHOOL DIST

LEA: 5707000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	478		CURRENT EXPENDITURES		
2 ADA	1,054		Instruction:		
3 ADA Pct Change over 5 Years	-2%		49 Regular Instruction	3,950,916	3,790,724
4 4 Qtr ADM	1,116		50 Special Education	490,123	497,893
5 Prior Year 3 Qtr ADM	1,137		51 Career Education	394,233	450,449
6 Assessment	59,006,509		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	375,776	474,388
8 URT Mills	25.00		54 Other	401,717	474,418
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,612,765	5,687,871
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	19.00		56 General Administration	263,714	353,116
12 Total Mills	44.00		57 Central Services	186,289	220,945
13 Total Debt Bond/Non Bond	9,623,604		58 Maintenance & Operations Of Plant	833,055	1,023,008
State and Local Revenue			59 Student Transportation	584,192	632,522
14 Property Tax Receipts (Incl URT)	2,685,920	2,427,000	60 Othr District Level Support Service	39,524	20,860
15 Other Local Receipts	577,925	421,346	61 Total District Support Services	1,906,774	2,250,451
16 Revenue From Intern Srcs	14,697	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,518,834	5,477,807	62 Student Support Services	513,619	601,714
17.2 98% of URT X Assessment less Net Revenues	63,270	0	63 Instructional Staff Support Service	933,702	1,093,908
18 Student Growth Funding	0	0	64 School Administration	372,279	379,640
19 Declining Enrollment Funding	0	58,064	65 Total District Support Services	1,819,600	2,075,261
20 Consolidation Incentive/Assistance	903,450	0	Non-Instructional Services:		
21 Isolated Funding	375,733	302,015	66 Food Service Operations	925,311	1,422,493
22 Supplemental Millage Incent. Funds	44,618	33,464	67 Other Enterprise Operations	28,994	0
23 Other Unrestricted State Funding	84	0	68 Community Operations	0	5,000
24 Total Unrestricted Revenue from State and Local Sources	10,184,531	8,719,696	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	954,305	1,427,493
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,479,451	12,444,639
Regular Education:			72 Debt Service	648,826	611,192
26 Professional Development	48,177	48,521	75 Other Non-Programmed Costs	2,601	0
27 Other Regular Education	341,412	272,200	76 Total Expenditures	13,424,321	24,496,907
Special Education:			77 Less: Capital Expenditures	(2,714,551)	-12,983,056
28 Gifted And Talented	300	0	78 Less: Debt Service	(648,826)	-611,192
29 Alt. Learning Environment (ALE)	22,880	20,125	79 Total Current Expenditures	10,060,944	10,902,659
30 English Language Learner (ELL)	61,893	55,000	80 Exclusions from Current Expenditures	(556,023)	-398,262
31 National School Lunch State Categorical Funds (NSL)	841,984	851,192	81 Net Current Expenditures	9,504,922	10,504,397
32 Other Special Education	60,325	102,114	82 Per Pupil Expenditures	9,022	
33 Career Education	1,625	0	83 Personnel - Non-Federal Licensed Classroom FTEs	95.95	
34 School Food Service	4,972	4,250	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,643,717	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	37,975	
36 Early Childhood Programs	15,852	0	85 Personnel - Non-Federal Licensed FTEs	104.70	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,140,120	
38 Other Non-Instructional Program Aid	1,650,708	7,526,475	86 Avg Salary - Non-Federal Licensed FTEs	39,543	
39 Total Restricted Revenue from State Sources	3,050,128	8,879,877	87.1 Legal Balance (funds 1-2-4)	5,182,055	5,316,403
40 Total Restricted Revenue from Federal Sources	1,895,172	1,685,562	87.2 Categorical Fund Balance	363,034	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	9,631	0	87.4 Net Legal Bal (Excl Cat & QZAB)	4,819,021	5,316,403
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	5,638,845	721,056
43 Indirect Cost Reimbursement	14,070	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	20,895	0			
46 Other	0	0			
47 Total Other Sources of Funds	44,596	0			
48 Total Revenue and Other Sources of Funds from All Sources	15,174,428	19,285,135			

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County: POPE

ATKINS SCHOOL DISTRICT

LEA: 5801000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	100		CURRENT EXPENDITURES		
2 ADA	920		Instruction:		
3 ADA Pct Change over 5 Years	-8%		49 Regular Instruction	4,025,232	3,877,973
4 4 Qtr ADM	969		50 Special Education	752,280	625,898
5 Prior Year 3 Qtr ADM	972		51 Career Education	294,001	245,714
6 Assessment	58,278,268		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	282,046	270,526
8 URT Mills	25.00		54 Other	277,999	300,255
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,631,557	5,320,366
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	18.40		56 General Administration	229,846	236,651
12 Total Mills	43.40		57 Central Services	160,578	152,730
13 Total Debt Bond/Non Bond	10,787,149		58 Maintenance & Operations Of Plant	971,142	947,220
State and Local Revenue			59 Student Transportation	499,078	360,753
14 Property Tax Receipts (Incl URT)	2,729,168	2,444,812	60 Othr District Level Support Service	82,963	35,000
15 Other Local Receipts	353,448	123,410	61 Total District Support Services	1,943,606	1,732,354
16 Revenue From Intern Srcs	499	500	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,605,081	4,680,406	62 Student Support Services	379,494	427,474
17.2 98% of URT X Assessment less Net Revenues	6,902	0	63 Instructional Staff Support Service	621,152	509,131
18 Student Growth Funding	0	0	64 School Administration	367,819	357,956
19 Declining Enrollment Funding	57,446	0	65 Total District Support Services	1,368,465	1,294,561
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	529,929	477,805
22 Supplemental Millage Incent. Funds	50,950	38,212	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	504
24 Total Unrestricted Revenue from State and Local Sources	7,803,494	7,287,340	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	529,929	478,309
25 Adult Education	0	0	71 Facilities Acquisition And Const.	805,312	1,273,522
Regular Education:			72 Debt Service	704,933	703,115
26 Professional Development	41,184	42,311	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	2,118	3,700	76 Total Expenditures	10,983,802	10,802,227
Special Education:			77 Less: Capital Expenditures	(1,133,226)	-1,294,924
28 Gifted And Talented	150	0	78 Less: Debt Service	(704,933)	-703,115
29 Alt. Learning Environment (ALE)	56,745	80,247	79 Total Current Expenditures	9,145,643	8,804,188
30 English Language Learner (ELL)	0	2,481	80 Exclusions from Current Expenditures	(433,536)	-264,418
31 National School Lunch State Categorical Funds (NSL)	294,492	322,608	81 Net Current Expenditures	8,712,107	8,539,770
32 Other Special Education	105,875	0	82 Per Pupil Expenditures	9,465	
33 Career Education	114,411	31,146	83 Personnel - Non-Federal Licensed Classroom FTEs	79.34	
34 School Food Service	3,953	4,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,341,942	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,122	
36 Early Childhood Programs	193,428	194,391	85 Personnel - Non-Federal Licensed FTEs	85.33	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,756,296	
38 Other Non-Instructional Program Aid	306,085	146,031	86 Avg Salary - Non-Federal Licensed FTEs	44,021	
39 Total Restricted Revenue from State Sources	1,118,440	826,915	87.1 Legal Balance (funds 1-2-4)	3,209,307	2,839,138
40 Total Restricted Revenue from Federal Sources	1,670,771	1,303,861	87.2 Categorical Fund Balance	33,587	9,518
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)	3,175,720	2,829,620
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,905,959	929,174
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	7,200	0			
46 Other	0	0			
47 Total Other Sources of Funds	7,200	0			
48 Total Revenue and Other Sources of Funds from All Sources	10,599,906	9,418,116			

Annual Statistical Report 2011/2012

County: POPE

DOVER SCHOOL DISTRICT

LEA: 5802000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	235		CURRENT EXPENDITURES		
2 ADA	1,287		Instruction:		
3 ADA Pct Change over 5 Years	-3%		49 Regular Instruction	4,573,297	4,139,044
4 4 Qtr ADM	1,362		50 Special Education	777,866	782,553
5 Prior Year 3 Qtr ADM	1,363		51 Career Education	369,014	404,302
6 Assessment	75,024,666		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	302,785	311,408
8 URT Mills	25.00		54 Other	488,058	539,532
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	6,511,020	6,176,839
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	15.30		56 General Administration	284,622	262,615
12 Total Mills	40.30		57 Central Services	372,642	364,784
13 Total Debt Bond/Non Bond	11,090,000		58 Maintenance & Operations Of Plant	1,283,877	1,385,663
State and Local Revenue			59 Student Transportation	516,509	566,506
14 Property Tax Receipts (Incl URT)	3,364,436	3,048,238	60 Othr District Level Support Service	93,737	84,600
15 Other Local Receipts	560,307	432,900	61 Total District Support Services	2,551,387	2,664,169
16 Revenue From Intern Srcs	719	1,053	School Level Support:		
17.1 Foundation Funding (Excl URT)	6,423,447	6,559,325	62 Student Support Services	581,393	570,664
17.2 98% of URT X Assessment less Net Revenues	14,783	0	63 Instructional Staff Support Service	722,863	730,781
18 Student Growth Funding	5,699	0	64 School Administration	507,196	599,391
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,811,452	1,900,835
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	767,622	796,988
22 Supplemental Millage Incent. Funds	54,455	40,841	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	30	2,860
24 Total Unrestricted Revenue from State and Local Sources	10,423,846	10,082,357	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	767,652	799,848
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,643,918	125,480
Regular Education:			72 Debt Service	747,338	632,392
26 Professional Development	57,778	59,207	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	12,591	15,433	76 Total Expenditures	15,032,769	12,299,563
Special Education:			77 Less: Capital Expenditures	(2,741,655)	-203,723
28 Gifted And Talented	900	1,000	78 Less: Debt Service	(747,338)	-632,392
29 Alt. Learning Environment (ALE)	57,325	55,810	79 Total Current Expenditures	11,543,775	11,463,447
30 English Language Learner (ELL)	4,186	0	80 Exclusions from Current Expenditures	(371,484)	-234,600
31 National School Lunch State Categorical Funds (NSL)	403,788	411,532	81 Net Current Expenditures	11,172,292	11,228,847
32 Other Special Education	61,189	39,367	82 Per Pupil Expenditures	8,683	
33 Career Education	52,813	77,729	83 Personnel - Non-Federal Licensed Classroom FTEs	100.25	
34 School Food Service	5,165	5,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,529,743	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,184	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	106.44	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,018,065	
38 Other Non-Instructional Program Aid	1,088,190	103,540	86 Avg Salary - Non-Federal Licensed FTEs	47,145	
39 Total Restricted Revenue from State Sources	1,743,925	768,619	87.1 Legal Balance (funds 1-2-4)	1,903,512	1,709,093
40 Total Restricted Revenue from Federal Sources	2,359,645	1,419,126	87.2 Categorical Fund Balance	81,787	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	662,699	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,821,725	1,709,093
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	272,921	472,193
43 Indirect Cost Reimbursement	5,000	5,500	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	1,274	1,200			
47 Total Other Sources of Funds	668,973	6,700			
48 Total Revenue and Other Sources of Funds from All Sources	15,196,389	12,276,802			

Annual Statistical Report 2011/2012

County: POPE

HECTOR SCHOOL DISTRICT

LEA: 5803000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	298		CURRENT EXPENDITURES		
2 ADA	576		Instruction:		
3 ADA Pct Change over 5 Years	-11%		49 Regular Instruction	2,436,367	2,245,162
4 4 Qtr ADM	608		50 Special Education	412,150	344,476
5 Prior Year 3 Qtr ADM	619		51 Career Education	237,219	297,893
6 Assessment	33,086,195		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	195,702	227,405
8 URT Mills	25.00		54 Other	66,521	73,916
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,347,958	3,188,852
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	19.50		56 General Administration	156,083	158,394
12 Total Mills	44.50		57 Central Services	132,408	143,743
13 Total Debt Bond/Non Bond	4,755,000		58 Maintenance & Operations Of Plant	637,133	641,595
State and Local Revenue			59 Student Transportation	312,789	374,279
14 Property Tax Receipts (Incl URT)	1,453,628	1,328,612	60 Othr District Level Support Service	64,554	42,000
15 Other Local Receipts	205,151	65,327	61 Total District Support Services	1,302,966	1,360,011
16 Revenue From Intern Srcs	402	200	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,762,800	2,771,398	62 Student Support Services	175,799	190,137
17.2 98% of URT X Assessment less Net Revenues	3,504	0	63 Instructional Staff Support Service	686,328	684,049
18 Student Growth Funding	0	0	64 School Administration	271,441	255,300
19 Declining Enrollment Funding	8,755	23,000	65 Total District Support Services	1,133,568	1,129,486
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	275,141	313,913
22 Supplemental Millage Incent. Funds	35,964	26,973	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	2,682	3,862
24 Total Unrestricted Revenue from State and Local Sources	4,470,205	4,215,510	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	277,823	317,776
25 Adult Education	0	0	71 Facilities Acquisition And Const.	257	10,000
Regular Education:			72 Debt Service	116,168	239,852
26 Professional Development	26,217	26,523	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	1,130	1,100	76 Total Expenditures	6,178,740	6,245,976
Special Education:			77 Less: Capital Expenditures	(113,928)	-294,041
28 Gifted And Talented	0	0	78 Less: Debt Service	(116,168)	-239,852
29 Alt. Learning Environment (ALE)	2,943	0	79 Total Current Expenditures	5,948,644	5,712,084
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(180,813)	-55,638
31 National School Lunch State Categorical Funds (NSL)	457,424	479,312	81 Net Current Expenditures	5,767,831	5,656,445
32 Other Special Education	19,612	0	82 Per Pupil Expenditures	10,014	
33 Career Education	23,563	90,498	83 Personnel - Non-Federal Licensed Classroom FTEs	52.49	
34 School Food Service	2,320	2,300	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,180,272	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,537	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	57.52	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,491,002	
38 Other Non-Instructional Program Aid	69,604	52,808	86 Avg Salary - Non-Federal Licensed FTEs	43,307	
39 Total Restricted Revenue from State Sources	602,813	652,541	87.1 Legal Balance (funds 1-2-4)	1,004,240	763,755
40 Total Restricted Revenue from Federal Sources	1,211,701	1,089,807	87.2 Categorical Fund Balance	26,591	4,482
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	3,408	0	87.4 Net Legal Bal (Excl Cat & QZAB)	977,649	759,273
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	5,922	2,192
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicatad M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	2,000			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	16,291	5,000			
47 Total Other Sources of Funds	19,699	7,000			
48 Total Revenue and Other Sources of Funds from All Sources	6,304,418	5,964,857			

Annual Statistical Report 2011/2012

County: POPE

POTTSVILLE SCHOOL DISTRICT

LEA: 5804000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	70		CURRENT EXPENDITURES		
2 ADA	1,583		Instruction:		
3 ADA Pct Change over 5 Years	10%		49 Regular Instruction	5,761,796	5,727,734
4 4 Qtr ADM	1,638		50 Special Education	879,121	893,735
5 Prior Year 3 Qtr ADM	1,617		51 Career Education	503,689	408,873
6 Assessment	73,670,927		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	448,138	477,556
8 URT Mills	25.00		54 Other	890,221	896,639
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	8,482,966	8,404,537
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	20.20		56 General Administration	271,547	264,828
12 Total Mills	45.20		57 Central Services	163,152	142,168
13 Total Debt Bond/Non Bond	13,326,909		58 Maintenance & Operations Of Plant	1,198,957	1,420,625
State and Local Revenue			59 Student Transportation	499,320	499,447
14 Property Tax Receipts (Incl URT)	3,671,313	3,263,327	60 Othr District Level Support Service	21,939	23,000
15 Other Local Receipts	684,833	255,400	61 Total District Support Services	2,154,914	2,350,068
16 Revenue From Intern Srcs	6,309	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	8,185,784	8,490,355	62 Student Support Services	536,693	520,831
17.2 98% of URT X Assessment less Net Revenues	9,867	0	63 Instructional Staff Support Service	939,967	890,144
18 Student Growth Funding	132,895	0	64 School Administration	619,130	618,022
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,095,790	2,028,996
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	681,681	643,835
22 Supplemental Millage Incent. Funds	45,214	33,911	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	12,736,215	12,042,993	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	681,681	643,835
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,685,454	475,845
Regular Education:			72 Debt Service	770,720	865,970
26 Professional Development	68,525	0	75 Other Non-Programmed Costs	-26,948	0
27 Other Regular Education	20,147	0	76 Total Expenditures	16,844,577	14,769,251
Special Education:			77 Less: Capital Expenditures	(2,980,738)	-632,337
28 Gifted And Talented	1,150	0	78 Less: Debt Service	(770,720)	-865,970
29 Alt. Learning Environment (ALE)	40,207	32,133	79 Total Current Expenditures	13,093,119	13,270,945
30 English Language Learner (ELL)	10,166	3,068	80 Exclusions from Current Expenditures	(570,416)	-252,720
31 National School Lunch State Categorical Funds (NSL)	336,490	373,274	81 Net Current Expenditures	12,522,704	13,018,225
32 Other Special Education	23,439	0	82 Per Pupil Expenditures	7,909	
33 Career Education	107,823	59,301	83 Personnel - Non-Federal Licensed Classroom FTEs	123.43	
34 School Food Service	4,878	5,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,472,166	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,334	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	131.92	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,087,686	
38 Other Non-Instructional Program Aid	251,846	246,154	86 Avg Salary - Non-Federal Licensed FTEs	46,147	
39 Total Restricted Revenue from State Sources	864,671	718,930	87.1 Legal Balance (funds 1-2-4)	3,607,100	2,923,478
40 Total Restricted Revenue from Federal Sources	2,176,987	1,182,082	87.2 Categorical Fund Balance	50,912	-72,819
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	190,943	87.4 Net Legal Bal (Excl Cat & QZAB)	3,556,188	2,996,297
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	303,065	393,555
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	4,500	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	4,500	190,943			
48 Total Revenue and Other Sources of Funds from All Sources	15,782,373	14,134,948			

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County: POPE

RUSSELLVILLE SCHOOL DISTRICT

LEA: 5805000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	100		CURRENT EXPENDITURES		
2 ADA	4,925		Instruction:		
3 ADA Pct Change over 5 Years	3%		49 Regular Instruction	19,613,340	19,828,902
4 4 Qtr ADM	5,080		50 Special Education	3,184,051	3,445,589
5 Prior Year 3 Qtr ADM	5,137		51 Career Education	1,187,705	849,792
6 Assessment	790,265,375		52 Adult Education	674,812	701,111
7 M&O Mills	26.80		53 Compensatory Education	1,596,805	2,063,076
8 URT Mills	25.00		54 Other	2,778,699	2,922,826
9 M&O Mills in Excess of URT	1.80		55 Total Instruction	29,035,412	29,811,296
10 Dedicated M&O Mills	1.40		District Level Support:		
11 Debt Service Mills	12.60		56 General Administration	673,821	729,852
12 Total Mills	40.80		57 Central Services	1,701,636	1,993,225
13 Total Debt Bond/Non Bond	55,403,775		58 Maintenance & Operations Of Plant	6,601,510	6,527,773
State and Local Revenue			59 Student Transportation	1,441,994	1,938,294
14 Property Tax Receipts (Incl URT)	33,780,477	31,576,000	60 Othr District Level Support Service	235,162	176,745
15 Other Local Receipts	3,077,479	1,506,939	61 Total District Support Services	10,654,123	11,365,889
16 Revenue From Interm Srcs	62,888	75,871	School Level Support:		
17.1 Foundation Funding (Excl URT)	12,780,328	12,576,979	62 Student Support Services	2,345,355	2,801,705
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	4,295,452	3,953,980
18 Student Growth Funding	20,229	0	64 School Administration	2,559,785	2,624,153
19 Declining Enrollment Funding	0	115,125	65 Total District Support Services	9,200,592	9,379,838
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	2,942,903	2,850,412
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	13,095	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	354,385	268,495
24 Total Unrestricted Revenue from State and Local Sources	49,721,401	45,850,914	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	3,310,383	3,118,907
25 Adult Education	522,154	540,557	71 Facilities Acquisition And Const.	10,524,484	3,641,183
Regular Education:			72 Debt Service	4,923,990	4,182,796
26 Professional Development	217,696	221,290	75 Other Non-Programmed Costs	65,236	0
27 Other Regular Education	44,205	4,100	76 Total Expenditures	67,714,221	61,499,909
Special Education:			77 Less: Capital Expenditures	(11,506,936)	-4,867,601
28 Gifted And Talented	15,600	15,400	78 Less: Debt Service	(4,923,990)	-4,182,796
29 Alt. Learning Environment (ALE)	265,612	284,375	79 Total Current Expenditures	51,283,296	52,449,512
30 English Language Learner (ELL)	159,068	162,249	80 Exclusions from Current Expenditures	(2,422,707)	-2,236,696
31 National School Lunch State Categorical Funds (NSL)	1,467,906	1,532,905	81 Net Current Expenditures	48,860,588	50,212,816
32 Other Special Education	403,989	373,174	82 Per Pupil Expenditures	9,921	
33 Career Education	334,030	253,500	83 Personnel - Non-Federal Licensed Classroom FTEs	382.26	
34 School Food Service	17,633	17,800	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	18,325,890	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,941	
36 Early Childhood Programs	0	651,240	85 Personnel - Non-Federal Licensed FTEs	416.03	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	21,156,602	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	50,854	
39 Total Restricted Revenue from State Sources	3,447,893	4,056,590	87.1 Legal Balance (funds 1-2-4)	10,171,269	8,400,539
40 Total Restricted Revenue from Federal Sources	8,072,194	6,239,903	87.2 Categorical Fund Balance	77,218	-6,812
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	5,400,881	0	87.4 Net Legal Bal (Excl Cat & QZAB)	10,094,051	8,407,351
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	3,727,578	1,142,973
43 Indirect Cost Reimbursement	67,716	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	651,924	160,485
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	5,468,597	0			
48 Total Revenue and Other Sources of Funds from All Sources	66,710,085	56,147,407			

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County: PRAIRIE

DES ARC SCHOOL DISTRICT

LEA: 5901000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	275		CURRENT EXPENDITURES		
2 ADA	537		Instruction:		
3 ADA Pct Change over 5 Years	-14%		49 Regular Instruction	1,949,782	1,715,510
4 4 Qtr ADM	568		50 Special Education	360,761	315,525
5 Prior Year 3 Qtr ADM	592		51 Career Education	256,263	195,199
6 Assessment	42,105,434		52 Adult Education	236,762	150,000
7 M&O Mills	25.00		53 Compensatory Education	256,665	269,510
8 URT Mills	25.00		54 Other	221,383	186,448
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,281,617	2,832,192
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	5.00		56 General Administration	131,130	137,114
12 Total Mills	30.00		57 Central Services	112,216	106,735
13 Total Debt Bond/Non Bond	1,110,000		58 Maintenance & Operations Of Plant	524,649	492,967
State and Local Revenue			59 Student Transportation	257,275	233,981
14 Property Tax Receipts (Incl URT)	1,014,082	1,088,283	60 Othr District Level Support Service	18,728	18,031
15 Other Local Receipts	310,097	98,800	61 Total District Support Services	1,043,999	988,828
16 Revenue From Intern Srce	2,803	2,800	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,595,072	2,527,390	62 Student Support Services	208,015	200,512
17.2 98% of URT X Assessment less Net Revenues	35,793	0	63 Instructional Staff Support Service	262,318	250,059
18 Student Growth Funding	0	0	64 School Administration	220,734	221,113
19 Declining Enrollment Funding	33,638	74,013	65 Total District Support Services	691,067	671,685
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	374,958	367,068
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	22,820	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	5,713
24 Total Unrestricted Revenue from State and Local Sources	3,991,486	3,791,286	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	397,778	372,781
25 Adult Education	227,000	150,000	71 Facilities Acquisition And Const.	84,820	47,948
Regular Education:			72 Debt Service	88,672	87,985
26 Professional Development	25,081	24,654	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	8,542	12,200	76 Total Expenditures	5,587,953	5,001,419
Special Education:			77 Less: Capital Expenditures	(113,822)	-84,198
28 Gifted And Talented	50	50	78 Less: Debt Service	(88,672)	-87,985
29 Alt. Learning Environment (ALE)	9,948	42,872	79 Total Current Expenditures	5,385,459	4,829,235
30 English Language Learner (ELL)	299	0	80 Exclusions from Current Expenditures	(660,717)	-346,787
31 National School Lunch State Categorical Funds (NSL)	190,256	276,978	81 Net Current Expenditures	4,724,741	4,482,449
32 Other Special Education	2,401	0	82 Per Pupil Expenditures	8,792	
33 Career Education	1,625	4,875	83 Personnel - Non-Federal Licensed Classroom FTEs	45.07	
34 School Food Service	2,173	2,200	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,873,442	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,567	
36 Early Childhood Programs	124,400	124,400	85 Personnel - Non-Federal Licensed FTEs	48.19	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,091,023	
38 Other Non-Instructional Program Aid	18,055	15,647	86 Avg Salary - Non-Federal Licensed FTEs	43,391	
39 Total Restricted Revenue from State Sources	609,830	653,876	87.1 Legal Balance (funds 1-2-4)	2,132,324	2,350,312
40 Total Restricted Revenue from Federal Sources	752,183	699,462	87.2 Categorical Fund Balance	39,325	41,799
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)	2,092,999	2,308,513
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	32,004	41,004
43 Indirect Cost Reimbursement	5,631	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	2,649	0			
46 Other	0	0			
47 Total Other Sources of Funds	8,280	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,361,779	5,144,624			

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County: PRAIRIE

HAZEN SCHOOL DISTRICT

LEA: 5903000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	375		CURRENT EXPENDITURES		
2 ADA	628		Instruction:		
3 ADA Pct Change over 5 Years	1%		49 Regular Instruction	2,595,546	2,440,306
4 4 Qtr ADM	652		50 Special Education	428,184	426,020
5 Prior Year 3 Qtr ADM	644		51 Career Education	167,622	163,454
6 Assessment	65,461,493		52 Adult Education	0	0
7 M&O Mills	26.43		53 Compensatory Education	299,388	303,281
8 URT Mills	25.00		54 Other	78,605	115,310
9 M&O Mills in Excess of URT	1.43		55 Total Instruction	3,569,344	3,448,371
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	3.60		56 General Administration	146,086	142,806
12 Total Mills	30.03		57 Central Services	938,884	162,671
13 Total Debt Bond/Non Bond	670,215		58 Maintenance & Operations Of Plant	451,805	377,947
State and Local Revenue			59 Student Transportation	293,072	199,126
14 Property Tax Receipts (Incl URT)	1,465,378	1,603,807	60 Othr District Level Support Service	15,774	25,495
15 Other Local Receipts	1,193,403	266,805	61 Total District Support Services	1,845,621	908,045
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,384,207	2,471,624	62 Student Support Services	338,010	333,674
17.2 98% of URT X Assessment less Net Revenues	72,159	103,772	63 Instructional Staff Support Service	336,857	481,719
18 Student Growth Funding	48,553	30,000	64 School Administration	271,961	272,168
19 Declining Enrollment Funding	0	0	65 Total District Support Services	946,828	1,087,561
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	363,059	349,141
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	62,068	600
23 Other Unrestricted State Funding	0	0	68 Community Operations	10,607	3,656
24 Total Unrestricted Revenue from State and Local Sources	5,163,700	4,476,008	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	435,734	353,397
25 Adult Education	0	0	71 Facilities Acquisition And Const.	29,905	0
Regular Education:			72 Debt Service	91,324	81,230
26 Professional Development	27,279	28,217	75 Other Non-Programmed Costs	320	0
27 Other Regular Education	8,942	6,000	76 Total Expenditures	6,919,076	5,878,604
Special Education:			77 Less: Capital Expenditures	(175,144)	-23,500
28 Gifted And Talented	1,100	0	78 Less: Debt Service	(91,324)	-81,230
29 Alt. Learning Environment (ALE)	3,192	3,340	79 Total Current Expenditures	6,652,608	5,773,874
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(462,689)	-354,731
31 National School Lunch State Categorical Funds (NSL)	310,348	408,975	81 Net Current Expenditures	6,189,919	5,419,143
32 Other Special Education	50,944	61,956	82 Per Pupil Expenditures	9,861	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	56.53	
34 School Food Service	2,601	2,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,183,504	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,626	
36 Early Childhood Programs	150,640	116,640	85 Personnel - Non-Federal Licensed FTEs	59.83	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,418,138	
38 Other Non-Instructional Program Aid	8,524	8,090	86 Avg Salary - Non-Federal Licensed FTEs	40,417	
39 Total Restricted Revenue from State Sources	563,570	635,718	87.1 Legal Balance (funds 1-2-4)	1,455,686	1,403,961
40 Total Restricted Revenue from Federal Sources	782,900	692,938	87.2 Categorical Fund Balance	28,360	5,472
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)	1,427,326	1,398,490
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	2,000	0			
45 Compensation - Loss Of Fixed Assets	391	0			
46 Other	0	0			
47 Total Other Sources of Funds	2,391	0			
48 Total Revenue and Other Sources of Funds from All Sources	6,512,561	5,804,664			

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County: PULASKI

LITTLE ROCK SCHOOL DISTRICT

LEA: 6001000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	97		CURRENT EXPENDITURES		
2 ADA	22,609		Instruction:		
3 ADA Pct Change over 5 Years	-7%		49 Regular Instruction	115,844,728	114,470,555
4 4 Qtr ADM	23,851		50 Special Education	25,387,764	25,239,397
5 Prior Year 3 Qtr ADM	22,675		51 Career Education	6,773,885	6,860,637
6 Assessment	3,285,068,643		52 Adult Education	1,179,752	1,267,188
7 M&O Mills	32.00		53 Compensatory Education	8,079,672	9,898,843
8 URT Mills	25.00		54 Other	15,521,593	16,739,820
9 M&O Mills in Excess of URT	7.00		55 Total Instruction	172,787,394	174,476,440
10 Dedicated M&O Mills	2.00		District Level Support:		
11 Debt Service Mills	12.40		56 General Administration	4,225,530	4,711,900
12 Total Mills	46.40		57 Central Services	9,517,667	8,506,394
13 Total Debt Bond/Non Bond	201,347,507		58 Maintenance & Operations Of Plant	27,778,198	27,339,587
State and Local Revenue			59 Student Transportation	18,610,172	18,637,028
14 Property Tax Receipts (Incl URT)	158,785,819	152,650,000	60 Othr District Level Support Service	1,229,099	1,306,752
15 Other Local Receipts	12,305,144	11,001,872	61 Total District Support Services	61,360,668	60,501,661
16 Revenue From Interm Srce	21,713	22,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	61,115,952	60,645,386	62 Student Support Services	15,573,794	15,507,482
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	34,156,565	33,643,255
18 Student Growth Funding	0	0	64 School Administration	15,865,001	16,247,038
19 Declining Enrollment Funding	307,446	286,778	65 Total District Support Services	65,595,360	65,397,775
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	13,196,086	14,202,291
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	1,333,047	1,347,500
23 Other Unrestricted State Funding	0	0	68 Community Operations	352,701	452,699
24 Total Unrestricted Revenue from State and Local Sources	232,536,075	224,606,036	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	14,881,834	16,002,490
25 Adult Education	902,683	907,538	71 Facilities Acquisition And Const.	11,261,844	16,393,574
Regular Education:			72 Debt Service	9,980,290	8,728,412
26 Professional Development	960,946	979,876	75 Other Non-Programmed Costs	10,265,205	10,339,739
27 Other Regular Education	59,803	0	76 Total Expenditures	346,132,595	351,840,090
Special Education:			77 Less: Capital Expenditures	(19,815,588)	-20,389,818
28 Gifted And Talented	4,829	0	78 Less: Debt Service	(9,980,290)	-8,728,412
29 Alt. Learning Environment (ALE)	2,564,221	2,040,813	79 Total Current Expenditures	316,336,717	322,721,860
30 English Language Learner (ELL)	632,983	625,000	80 Exclusions from Current Expenditures	(26,389,785)	-27,461,814
31 National School Lunch State Categorical Funds (NSL)	14,273,530	17,350,000	81 Net Current Expenditures	289,946,932	295,260,046
32 Other Special Education	3,569,150	4,201,450	82 Per Pupil Expenditures	12,825	
33 Career Education	1,592,452	1,635,000	83 Personnel - Non-Federal Licensed Classroom FTEs	1,891.26	
34 School Food Service	74,060	74,060	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	100,797,028	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	53,296	
36 Early Childhood Programs	5,319,996	5,418,900	85 Personnel - Non-Federal Licensed FTEs	2,083.47	
37 Magnet School Programs	52,883,698	53,245,558	85.5 Total Salary - Non-Federal Licensed FTEs	116,716,979	
38 Other Non-Instructional Program Aid	30,381	22,786	86 Avg Salary - Non-Federal Licensed FTEs	56,020	
39 Total Restricted Revenue from State Sources	82,868,733	86,500,981	87.1 Legal Balance (funds 1-2-4)	37,072,336	44,559,070
40 Total Restricted Revenue from Federal Sources	47,281,216	46,118,282	87.2 Categorical Fund Balance	0	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	689,654	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	36,382,682	44,559,070
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	9,304,386	7,298,531
43 Indirect Cost Reimbursement	646,794	703,477	89 Capital Outlay Balance/Dedicated M&O (fund 5)	1,093,574	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	646,794	703,477			
48 Total Revenue and Other Sources of Funds from All Sources	363,332,818	357,928,776			

LRSD 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 \$3,699,601; Magnet School funding \$14,698,774; and Magnet & M-to-M Transportation \$4,623,452. LRSD also received \$15,160,248 for Health Insurance and Teacher Retirement

Annual Statistical Report 2011/2012

County: PULASKI

N. LITTLE ROCK SCHOOL DISTRICT

LEA: 6002000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	29		CURRENT EXPENDITURES		
2 ADA	8,093		Instruction:		
3 ADA Pct Change over 5 Years	-1%		49 Regular Instruction	30,994,590	26,738,656
4 4 Qtr ADM	8,419		50 Special Education	8,396,772	7,147,582
5 Prior Year 3 Qtr ADM	8,563		51 Career Education	1,537,184	1,484,520
6 Assessment	736,300,155		52 Adult Education	0	0
7 M&O Mills	28.70		53 Compensatory Education	5,232,006	5,763,427
8 URT Mills	25.00		54 Other	4,953,298	5,606,677
9 M&O Mills in Excess of URT	3.70		55 Total Instruction	51,113,849	46,740,862
10 Dedicated M&O Mills	2.90		District Level Support:		
11 Debt Service Mills	9.30		56 General Administration	1,801,437	1,392,575
12 Total Mills	40.90		57 Central Services	4,275,544	5,281,634
13 Total Debt Bond/Non Bond	32,375,113		58 Maintenance & Operations Of Plant	7,483,777	7,936,430
State and Local Revenue			59 Student Transportation	4,473,971	4,371,901
14 Property Tax Receipts (Incl URT)	30,797,363	29,977,068	60 Othr District Level Support Service	216,291	388,530
15 Other Local Receipts	3,336,538	1,743,086	61 Total District Support Services	18,251,021	19,371,069
16 Revenue From Interm Srcs	10,563	9,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	34,974,220	34,310,988	62 Student Support Services	7,861,212	6,936,099
17.2 98% of URT X Assessment less Net Revenues	267,599	250,000	63 Instructional Staff Support Service	8,835,169	7,457,039
18 Student Growth Funding	0	0	64 School Administration	5,029,064	4,472,153
19 Declining Enrollment Funding	771,502	656,186	65 Total District Support Services	21,725,445	18,865,291
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	5,049,091	5,245,244
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	43,653	129,370
24 Total Unrestricted Revenue from State and Local Sources	70,157,784	66,946,328	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	5,092,744	5,374,613
25 Adult Education	0	0	71 Facilities Acquisition And Const.	915,391	653,096
Regular Education:			72 Debt Service	25,340,282	1,627,785
26 Professional Development	362,915	362,478	75 Other Non-Programmed Costs	2,745,772	1,519,889
27 Other Regular Education	67,120	35,700	76 Total Expenditures	125,184,505	94,152,606
Special Education:			77 Less: Capital Expenditures	(2,707,578)	-1,618,305
28 Gifted And Talented	7,300	7,300	78 Less: Debt Service	(25,340,282)	-1,627,785
29 Alt. Learning Environment (ALE)	700,712	711,868	79 Total Current Expenditures	97,136,645	90,906,515
30 English Language Learner (ELL)	113,022	100,000	80 Exclusions from Current Expenditures	(7,674,240)	-6,238,281
31 National School Lunch State Categorical Funds (NSL)	3,954,916	2,913,812	81 Net Current Expenditures	89,462,405	84,668,234
32 Other Special Education	1,646,429	825,450	82 Per Pupil Expenditures	11,055	
33 Career Education	12,108	0	83 Personnel - Non-Federal Licensed Classroom FTEs	662.98	
34 School Food Service	27,064	27,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	31,910,694	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	48,132	
36 Early Childhood Programs	2,749,775	2,730,340	85 Personnel - Non-Federal Licensed FTEs	729.17	
37 Magnet School Programs	7,918,741	8,267,430	85.5 Total Salary - Non-Federal Licensed FTEs	37,039,291	
38 Other Non-Instructional Program Aid	326,756	189,252	86 Avg Salary - Non-Federal Licensed FTEs	50,797	
39 Total Restricted Revenue from State Sources	17,886,858	16,170,630	87.1 Legal Balance (funds 1-2-4)	13,302,414	14,747,402
40 Total Restricted Revenue from Federal Sources	15,472,228	13,173,558	87.2 Categorical Fund Balance	481,894	-4,659
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	23,996,871	0	87.4 Net Legal Bal (Excl Cat & QZAB)	12,820,520	14,752,060
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	5,545,590	7,861,583
43 Indirect Cost Reimbursement	216,291	388,530	89 Capital Outlay Balance/Dedicated M&O (fund 5)	645,351	745,351
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	141,312	0			
46 Other	0	0			
47 Total Other Sources of Funds	24,354,474	388,530			
48 Total Revenue and Other Sources of Funds from All Sources	127,871,345	96,679,045			

NLRSD 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 \$4,266,698; and Magnet & M-to-M Transportation \$1,125,334. NLRSD also received \$2,526,708 for Health Insurance and Teacher Retirement. Line 80 includes \$1,519,889 paid by NLRSD to Magnet Schools

Annual Statistical Report 2011/2012

County: PULASKI

PULASKI CO. SPEC. SCHOOL DIST.

LEA: 6003000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	730		CURRENT EXPENDITURES		
2 ADA	13,679	INVALID**	Instruction:		
3 ADA Pct Change over 5 Years	-18%	INVALID**	49 Regular Instruction	69,048,054	64,028,717
4 4 Qtr ADM	14,392	INVALID**	50 Special Education	19,621,874	18,029,572
5 Prior Year 3 Qtr ADM	16,373		51 Career Education	5,308,351	4,401,370
6 Assessment	2,468,039,116		52 Adult Education	1,120,450	819,429
7 M&O Mills	25.00		53 Compensatory Education	8,689,961	8,091,158
8 URT Mills	25.00		54 Other	6,430,911	5,836,739
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	110,219,602	101,206,985
10 Dedicated M&O Mills	0.90		District Level Support:		
11 Debt Service Mills	14.80		56 General Administration	2,859,296	2,685,184
12 Total Mills	40.70		57 Central Services	7,141,063	6,615,219
13 Total Debt Bond/Non Bond	149,101,780		58 Maintenance & Operations Of Plant	17,182,613	15,990,197
State and Local Revenue			59 Student Transportation	13,245,774	15,457,647
14 Property Tax Receipts (Incl URT)	110,556,692	97,295,719	60 Othr District Level Support Service	1,468,025	1,103,017
15 Other Local Receipts	5,668,319	3,047,183	61 Total District Support Services	41,896,771	41,851,264
16 Revenue From Intern Srcs	36,158	20,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	42,845,370	42,447,890	62 Student Support Services	11,291,656	12,031,954
17.2 98% of URT X Assessment less Net Revenues	751,006	1,114,563	63 Instructional Staff Support Service	12,213,564	14,648,303
18 Student Growth Funding	0	0	64 School Administration	10,917,233	11,257,254
19 Declining Enrollment Funding	1,129,114	0	65 Total District Support Services	34,422,453	37,937,511
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	8,377,806	7,949,002
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	65,306	174,184
24 Total Unrestricted Revenue from State and Local Sources	160,986,659	143,925,355	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	8,443,112	8,123,186
25 Adult Education	937,043	875,357	71 Facilities Acquisition And Const.	21,708,148	11,795,231
Regular Education:			72 Debt Service	10,180,080	10,399,875
26 Professional Development	693,884	713,365	75 Other Non-Programmed Costs	4,022,482	3,000,000
27 Other Regular Education	100,502	78,356	76 Total Expenditures	230,892,646	214,314,051
Special Education:			77 Less: Capital Expenditures	(25,723,338)	-16,440,099
28 Gifted And Talented	15,900	0	78 Less: Debt Service	(10,180,080)	-10,399,875
29 Alt. Learning Environment (ALE)	309,756	617,359	79 Total Current Expenditures	194,989,229	187,474,078
30 English Language Learner (ELL)	116,012	112,000	80 Exclusions from Current Expenditures	(13,491,985)	-9,817,841
31 National School Lunch State Categorical Funds (NSL)	4,159,826	4,750,196	81 Net Current Expenditures	181,497,244	177,656,238
32 Other Special Education	2,817,504	3,590,661	82 Per Pupil Expenditures	13,268	INVALID**
33 Career Education	162,439	98,159	83 Personnel - Non-Federal Licensed Classroom FTEs	1,220.29	
34 School Food Service	53,383	55,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	67,776,248	
35 Educational Service Cooperatives	0	93,092	84 Avg Salary - Non-Federal Licensed Classroom FTEs	55,541	
36 Early Childhood Programs	3,438,040	3,548,540	85 Personnel - Non-Federal Licensed FTEs	1,318.21	
37 Magnet School Programs	21,630,077	21,089,688	85.5 Total Salary - Non-Federal Licensed FTEs	76,559,780	
38 Other Non-Instructional Program Aid	1,697,018	69,010	86 Avg Salary - Non-Federal Licensed FTEs	58,079	
39 Total Restricted Revenue from State Sources	36,131,384	35,690,783	87.1 Legal Balance (funds 1-2-4)	14,237,569	14,736,334
40 Total Restricted Revenue from Federal Sources	23,394,593	22,411,027	87.2 Categorical Fund Balance	645,625	10,802
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	-1,138,577	0	87.4 Net Legal Bal (Excl Cat & QZAB)	13,591,944	14,725,532
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	14,820,989	4,106,324
43 Indirect Cost Reimbursement	377,660	385,000	89 Capital Outlay Balance/Dedicat M&O (fund 5)	1,125,141	912,693
44 Gains & Losses - Sale Fixed Assets	58,240	1,140			
45 Compensation - Loss Of Fixed Assets	47,252	0			
46 Other	2,351,537	0			
47 Total Other Sources of Funds	1,696,112	386,140			
48 Total Revenue and Other Sources of Funds from All Sources	222,208,748	202,413,305			

* PCSSD 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 \$11,638,588 and Magnet & M-to-M Transportation \$2,299,032. PCSSD also received \$7,580,124 for Health Insurance and Teacher Retirement. Line 80 includes \$2,928,987 paid by PCSSD to Magnet Schools.

**Due to problems in the state reporting cycle beyond their control, PCSSD under-reported their 4th quarter ADA and ADM. It has been determined that the submitted numbers are not valid and they are recalculated as follows with statistical accuracy: Line 2 ADA - 15,910.07; Line 3 ADA percent change over 5 years -5%; Line 4 fourth Quarter ADM - 16,779.37, and Line 82 Per Pupil Expenditure - \$11,407.70

Annual Statistical Report 2011/2012

County: RANDOLPH

MAYNARD SCHOOL DISTRICT

LEA: 6102000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	202		CURRENT EXPENDITURES		
2 ADA	452		Instruction:		
3 ADA Pct Change over 5 Years	-12%		49 Regular Instruction	1,652,670	1,638,771
4 4 Qtr ADM	473		50 Special Education	344,282	380,805
5 Prior Year 3 Qtr ADM	520		51 Career Education	197,796	198,482
6 Assessment	25,761,594		52 Adult Education	0	0
7 M&O Mills	25.20		53 Compensatory Education	153,664	229,862
8 URT Mills	25.00		54 Other	227,214	214,317
9 M&O Mills in Excess of URT	0.20		55 Total Instruction	2,575,626	2,662,237
10 Dedicated M&O Mills	3.00		District Level Support:		
11 Debt Service Mills	2.50		56 General Administration	190,077	179,647
12 Total Mills	30.70		57 Central Services	129,674	110,426
13 Total Debt Bond/Non Bond	206,486		58 Maintenance & Operations Of Plant	383,053	371,805
State and Local Revenue			59 Student Transportation	311,585	340,816
14 Property Tax Receipts (Incl URT)	691,882	667,000	60 Othr District Level Support Service	14,002	9,500
15 Other Local Receipts	247,205	97,700	61 Total District Support Services	1,028,391	1,012,194
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,573,943	2,319,219	62 Student Support Services	234,318	257,924
17.2 98% of URT X Assessment less Net Revenues	9,073	10,000	63 Instructional Staff Support Service	260,443	313,201
18 Student Growth Funding	0	0	64 School Administration	222,315	222,834
19 Declining Enrollment Funding	0	155,046	65 Total District Support Services	717,076	793,960
20 Consolidation Incentive/Assistance	73,253	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	351,054	418,978
22 Supplemental Millage Incent. Funds	16,631	12,473	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	4,825	0	68 Community Operations	744	5,000
24 Total Unrestricted Revenue from State and Local Sources	3,616,813	3,261,438	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	351,798	423,978
25 Adult Education	0	0	71 Facilities Acquisition And Const.	29,607	5,400
Regular Education:			72 Debt Service	40,713	39,733
26 Professional Development	22,049	20,427	75 Other Non-Programmed Costs	1,000	0
27 Other Regular Education	4,601	3,200	76 Total Expenditures	4,744,211	4,937,501
Special Education:			77 Less: Capital Expenditures	(200,020)	-178,656
28 Gifted And Talented	2,250	250	78 Less: Debt Service	(40,713)	-39,733
29 Alt. Learning Environment (ALE)	5,637	9,809	79 Total Current Expenditures	4,503,479	4,719,112
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(211,240)	-99,150
31 National School Lunch State Categorical Funds (NSL)	383,548	357,418	81 Net Current Expenditures	4,292,238	4,619,962
32 Other Special Education	1,976	25,643	82 Per Pupil Expenditures	9,491	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	38.93	
34 School Food Service	2,289	2,100	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,535,101	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,432	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	42.59	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,784,995	
38 Other Non-Instructional Program Aid	13,121	10,444	86 Avg Salary - Non-Federal Licensed FTEs	41,911	
39 Total Restricted Revenue from State Sources	435,471	429,291	87.1 Legal Balance (funds 1-2-4)	784,234	293,406
40 Total Restricted Revenue from Federal Sources	711,510	702,966	87.2 Categorical Fund Balance	159,742	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)	624,493	293,406
42 Balances Consol/Annexed District	67,057	0	88 Building Fund Balance (fund 3)	300,000	340,000
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	86,911	48,536
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	67,057	0			
48 Total Revenue and Other Sources of Funds from All Sources	4,830,851	4,393,695			

Annual Statistical Report 2011/2012

County: RANDOLPH

POCAHONTAS SCHOOL DISTRICT

LEA: 6103000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	199		CURRENT EXPENDITURES		
2 ADA	1,754		Instruction:		
3 ADA Pct Change over 5 Years	-4%		49 Regular Instruction	6,469,826	6,209,169
4 4 Qtr ADM	1,829		50 Special Education	1,611,147	1,672,321
5 Prior Year 3 Qtr ADM	1,819		51 Career Education	471,177	499,112
6 Assessment	121,042,423		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	452,181	442,009
8 URT Mills	25.00		54 Other	321,355	317,142
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	9,325,687	9,139,752
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	4.37		56 General Administration	235,933	234,842
12 Total Mills	29.37		57 Central Services	129,294	128,953
13 Total Debt Bond/Non Bond	3,405,000		58 Maintenance & Operations Of Plant	1,428,266	1,364,977
State and Local Revenue			59 Student Transportation	606,209	646,165
14 Property Tax Receipts (Incl URT)	3,009,906	2,986,213	60 Othr District Level Support Service	54,394	37,500
15 Other Local Receipts	860,226	296,110	61 Total District Support Services	2,454,095	2,412,437
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	8,269,530	8,551,765	62 Student Support Services	565,282	608,118
17.2 98% of URT X Assessment less Net Revenues	252,844	423,648	63 Instructional Staff Support Service	1,094,698	1,108,622
18 Student Growth Funding	86,769	0	64 School Administration	769,893	719,567
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,429,873	2,436,307
20 Consolidation Incentive/Assistance	3,052	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	974,757	993,348
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	94,313	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	19,825	24,420
24 Total Unrestricted Revenue from State and Local Sources	12,482,327	12,257,736	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,088,895	1,017,768
25 Adult Education	0	0	71 Facilities Acquisition And Const.	482,462	1,547,225
Regular Education:			72 Debt Service	220,150	296,500
26 Professional Development	77,096	79,741	75 Other Non-Programmed Costs	12,148	0
27 Other Regular Education	22,813	11,000	76 Total Expenditures	16,013,310	16,849,989
Special Education:			77 Less: Capital Expenditures	(985,791)	-1,893,063
28 Gifted And Talented	850	0	78 Less: Debt Service	(220,150)	-296,500
29 Alt. Learning Environment (ALE)	21,595	37,418	79 Total Current Expenditures	14,807,370	14,660,426
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(1,127,084)	-703,548
31 National School Lunch State Categorical Funds (NSL)	571,780	600,237	81 Net Current Expenditures	13,680,285	13,956,878
32 Other Special Education	274,545	224,631	82 Per Pupil Expenditures	7,798	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	120.39	
34 School Food Service	7,275	7,275	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,391,154	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,781	
36 Early Childhood Programs	188,378	194,400	85 Personnel - Non-Federal Licensed FTEs	130.13	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,071,317	
38 Other Non-Instructional Program Aid	63,227	58,925	86 Avg Salary - Non-Federal Licensed FTEs	46,656	
39 Total Restricted Revenue from State Sources	1,227,559	1,213,627	87.1 Legal Balance (funds 1-2-4)	2,622,979	2,918,086
40 Total Restricted Revenue from Federal Sources	2,301,216	2,105,725	87.2 Categorical Fund Balance	80,289	100,947
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)	2,542,690	2,817,138
42 Balances Consol/Annexed District	2,790	0	88 Building Fund Balance (fund 3)	4,939,819	3,392,594
43 Indirect Cost Reimbursement	10,686	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	13,475	10,000			
48 Total Revenue and Other Sources of Funds from All Sources	16,024,578	15,587,089			

Annual Statistical Report 2011/2012

County: ST FRANCIS

FORREST CITY SCHOOL DISTRICT

LEA: 6201000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	345		CURRENT EXPENDITURES		
2 ADA	2,896		Instruction:		
3 ADA Pct Change over 5 Years	-15%		49 Regular Instruction	11,584,902	11,078,280
4 4 Qtr ADM	3,075		50 Special Education	3,090,373	3,570,124
5 Prior Year 3 Qtr ADM	3,147		51 Career Education	840,423	699,260
6 Assessment	176,999,050		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	1,687,066	1,474,688
8 URT Mills	25.00		54 Other	1,656,311	1,963,657
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	18,859,076	18,786,010
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	7.60		56 General Administration	958,186	998,873
12 Total Mills	32.60		57 Central Services	599,837	582,406
13 Total Debt Bond/Non Bond	14,805,000		58 Maintenance & Operations Of Plant	2,391,865	2,319,135
State and Local Revenue			59 Student Transportation	1,309,167	1,255,836
14 Property Tax Receipts (Incl URT)	5,523,134	5,610,136	60 Othr District Level Support Service	82,917	116,196
15 Other Local Receipts	1,324,708	985,822	61 Total District Support Services	5,341,972	5,272,446
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	15,286,190	15,062,668	62 Student Support Services	1,707,672	1,344,261
17.2 98% of URT X Assessment less Net Revenues	34,863	30,000	63 Instructional Staff Support Service	3,272,464	2,761,443
18 Student Growth Funding	0	0	64 School Administration	1,738,804	1,773,374
19 Declining Enrollment Funding	383,693	383,693	65 Total District Support Services	6,718,939	5,879,078
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	2,366,749	2,629,803
22 Supplemental Millage Incent. Funds	57,512	43,134	67 Other Enterprise Operations	25,337	0
23 Other Unrestricted State Funding	56,571	56,571	68 Community Operations	4,029	10,250
24 Total Unrestricted Revenue from State and Local Sources	22,666,671	22,172,024	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,396,114	2,640,053
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,119,462	190,048
Regular Education:			72 Debt Service	1,112,425	832,587
26 Professional Development	133,349	134,394	75 Other Non-Programmed Costs	83,320	0
27 Other Regular Education	14,600	0	76 Total Expenditures	35,631,308	33,600,223
Special Education:			77 Less: Capital Expenditures	(1,303,070)	-336,771
28 Gifted And Talented	1,403	0	78 Less: Debt Service	(1,112,425)	-832,587
29 Alt. Learning Environment (ALE)	232,203	256,005	79 Total Current Expenditures	33,215,814	32,430,866
30 English Language Learner (ELL)	7,774	7,774	80 Exclusions from Current Expenditures	(2,048,346)	-2,405,508
31 National School Lunch State Categorical Funds (NSL)	2,609,948	2,647,579	81 Net Current Expenditures	31,167,468	30,025,358
32 Other Special Education	494,588	487,950	82 Per Pupil Expenditures	10,762	
33 Career Education	28,015	0	83 Personnel - Non-Federal Licensed Classroom FTEs	221.27	
34 School Food Service	14,918	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	10,949,027	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,483	
36 Early Childhood Programs	1,130,099	1,146,416	85 Personnel - Non-Federal Licensed FTEs	249.72	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	12,950,614	
38 Other Non-Instructional Program Aid	242,742	203,323	86 Avg Salary - Non-Federal Licensed FTEs	51,861	
39 Total Restricted Revenue from State Sources	4,909,639	4,883,441	87.1 Legal Balance (funds 1-2-4)	2,582,636	1,211,883
40 Total Restricted Revenue from Federal Sources	8,128,235	6,286,672	87.2 Categorical Fund Balance	179,030	-23,179
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)	2,403,606	1,235,063
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,494,106	2,669,765
43 Indirect Cost Reimbursement	47,332	45,956	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	2,204	0			
45 Compensation - Loss Of Fixed Assets	19,141	2,000			
46 Other	0	0			
47 Total Other Sources of Funds	68,677	47,956			
48 Total Revenue and Other Sources of Funds from All Sources	35,773,221	33,390,093			

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County: ST FRANCIS

HUGHES SCHOOL DISTRICT

LEA: 6202000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	242		CURRENT EXPENDITURES		
2 ADA	366		Instruction:		
3 ADA Pct Change over 5 Years	-25%		49 Regular Instruction	2,004,864	2,151,574
4 4 Qtr ADM	389		50 Special Education	289,253	256,650
5 Prior Year 3 Qtr ADM	417		51 Career Education	58,361	120,150
6 Assessment	51,579,004		52 Adult Education	0	0
7 M&O Mills	37.00		53 Compensatory Education	476,860	335,186
8 URT Mills	25.00		54 Other	82,767	82,758
9 M&O Mills in Excess of URT	12.00		55 Total Instruction	2,912,106	2,946,318
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	2.40		56 General Administration	460,899	374,050
12 Total Mills	39.40		57 Central Services	157,705	153,981
13 Total Debt Bond/Non Bond	588,091		58 Maintenance & Operations Of Plant	743,404	731,512
State and Local Revenue			59 Student Transportation	150,113	97,700
14 Property Tax Receipts (Incl URT)	1,666,421	2,381,550	60 Othr District Level Support Service	4,434	2,000
15 Other Local Receipts	399,131	0	61 Total District Support Services	1,516,555	1,359,243
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,319,230	2,448,141	62 Student Support Services	206,125	128,900
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	511,976	518,934
18 Student Growth Funding	0	0	64 School Administration	27,054	91,300
19 Declining Enrollment Funding	0	0	65 Total District Support Services	745,155	739,134
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	312,617	277,800
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	292	2,400
24 Total Unrestricted Revenue from State and Local Sources	3,384,782	4,829,691	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	312,909	280,200
25 Adult Education	0	0	71 Facilities Acquisition And Const.	500	0
Regular Education:			72 Debt Service	78,895	8,110
26 Professional Development	17,674	17,674	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	241,311	0	76 Total Expenditures	5,566,120	5,333,004
Special Education:			77 Less: Capital Expenditures	(71,001)	-101,490
28 Gifted And Talented	0	0	78 Less: Debt Service	(78,895)	-8,110
29 Alt. Learning Environment (ALE)	14,508	14,508	79 Total Current Expenditures	5,416,224	5,223,405
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(120,683)	-11,600
31 National School Lunch State Categorical Funds (NSL)	357,236	257,236	81 Net Current Expenditures	5,295,541	5,211,805
32 Other Special Education	1,665	0	82 Per Pupil Expenditures	14,466	
33 Career Education	5,959	0	83 Personnel - Non-Federal Licensed Classroom FTEs	45.35	
34 School Food Service	1,935	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,658,640	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	36,574	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	48.40	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,802,497	
38 Other Non-Instructional Program Aid	7,041	910	86 Avg Salary - Non-Federal Licensed FTEs	37,242	
39 Total Restricted Revenue from State Sources	647,329	290,328	87.1 Legal Balance (funds 1-2-4)	1,667,124	2,420,948
40 Total Restricted Revenue from Federal Sources	1,111,883	932,610	87.2 Categorical Fund Balance	13,943	-71,057
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)	1,653,181	2,492,005
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	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,143,994	6,052,629			

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County: ST FRANCIS

PALESTINE-WHEATLEY SCH. DIST.

LEA: 6205000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	155		CURRENT EXPENDITURES		
2 ADA	611		Instruction:		
3 ADA Pct Change over 5 Years	16%		49 Regular Instruction	2,573,026	2,356,552
4 4 Qtr ADM	658		50 Special Education	157,922	245,590
5 Prior Year 3 Qtr ADM	671		51 Career Education	141,092	182,757
6 Assessment	33,963,276		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	264,365	346,746
8 URT Mills	25.00		54 Other	158,072	210,571
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,294,478	3,342,216
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.80		56 General Administration	188,106	213,492
12 Total Mills	36.80		57 Central Services	136,346	91,784
13 Total Debt Bond/Non Bond	5,006,175		58 Maintenance & Operations Of Plant	618,446	681,146
State and Local Revenue			59 Student Transportation	267,928	233,153
14 Property Tax Receipts (Incl URT)	1,196,243	1,167,000	60 Othr District Level Support Service	13,946	67,572
15 Other Local Receipts	230,137	193,425	61 Total District Support Services	1,224,773	1,287,147
16 Revenue From Intern Srce	63,608	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,326,179	3,306,815	62 Student Support Services	193,853	221,177
17.2 98% of URT X Assessment less Net Revenues	39,017	30,000	63 Instructional Staff Support Service	398,748	376,315
18 Student Growth Funding	0	33,591	64 School Administration	333,446	319,612
19 Declining Enrollment Funding	0	0	65 Total District Support Services	926,047	917,104
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	527,698	478,878
22 Supplemental Millage Incent. Funds	2,939	2,204	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	60	150	68 Community Operations	0	3,727
24 Total Unrestricted Revenue from State and Local Sources	4,858,182	4,733,185	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	527,698	482,605
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,454,318	2,336,930
Regular Education:			72 Debt Service	291,904	292,500
26 Professional Development	28,443	28,656	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	151,451	0	76 Total Expenditures	8,719,218	8,658,502
Special Education:			77 Less: Capital Expenditures	(2,550,218)	-2,360,680
28 Gifted And Talented	0	0	78 Less: Debt Service	(291,904)	-292,500
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	5,877,096	6,005,322
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(386,334)	-418,031
31 National School Lunch State Categorical Funds (NSL)	608,873	587,777	81 Net Current Expenditures	5,490,763	5,587,291
32 Other Special Education	2,796	2,500	82 Per Pupil Expenditures	8,987	
33 Career Education	5,959	7,583	83 Personnel - Non-Federal Licensed Classroom FTEs	52.01	
34 School Food Service	2,815	2,750	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,918,364	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	36,885	
36 Early Childhood Programs	145,314	145,800	85 Personnel - Non-Federal Licensed FTEs	57.58	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,257,451	
38 Other Non-Instructional Program Aid	673,227	645,328	86 Avg Salary - Non-Federal Licensed FTEs	39,205	
39 Total Restricted Revenue from State Sources	1,618,878	1,420,394	87.1 Legal Balance (funds 1-2-4)	2,775,529	2,880,163
40 Total Restricted Revenue from Federal Sources	1,016,704	784,242	87.2 Categorical Fund Balance	703,480	597,333
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)	2,072,048	2,282,830
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,919,151	1,127,221
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	3,005	0			
46 Other	0	0			
47 Total Other Sources of Funds	3,005	0			
48 Total Revenue and Other Sources of Funds from All Sources	7,496,768	6,937,821			

Annual Statistical Report 2011/2012

County: SALINE

BAUXITE SCHOOL DISTRICT

LEA: 6301000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	87		CURRENT EXPENDITURES		
2 ADA	1,445		Instruction:		
3 ADA Pct Change over 5 Years	26%		49 Regular Instruction	5,051,692	4,871,751
4 4 Qtr ADM	1,521		50 Special Education	712,610	773,259
5 Prior Year 3 Qtr ADM	1,490		51 Career Education	267,231	261,592
6 Assessment	65,453,355		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	133,964	120,264
8 URT Mills	25.00		54 Other	270,708	300,678
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	6,436,204	6,327,544
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.60		56 General Administration	555,785	383,860
12 Total Mills	38.60		57 Central Services	128,557	180,294
13 Total Debt Bond/Non Bond	11,381,144		58 Maintenance & Operations Of Plant	1,422,954	1,460,302
State and Local Revenue			59 Student Transportation	379,217	434,110
14 Property Tax Receipts (Incl URT)	2,752,509	2,575,000	60 Othr District Level Support Service	17,980	18,459
15 Other Local Receipts	628,398	675,599	61 Total District Support Services	2,504,493	2,477,024
16 Revenue From Intern Srce	7,226	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	7,556,167	7,925,241	62 Student Support Services	706,806	558,772
17.2 98% of URT X Assessment less Net Revenues	44,132	0	63 Instructional Staff Support Service	853,268	866,652
18 Student Growth Funding	191,677	0	64 School Administration	582,850	639,951
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,142,923	2,065,375
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	626,500	610,550
22 Supplemental Millage Incent. Funds	19,498	14,623	67 Other Enterprise Operations	33,772	33,160
23 Other Unrestricted State Funding	159,178	0	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	11,358,784	11,190,463	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	660,271	643,710
25 Adult Education	0	0	71 Facilities Acquisition And Const.	61,020	75,931
Regular Education:			72 Debt Service	609,057	711,579
26 Professional Development	63,141	65,974	75 Other Non-Programmed Costs	36	0
27 Other Regular Education	7,362	0	76 Total Expenditures	12,414,005	12,301,163
Special Education:			77 Less: Capital Expenditures	(253,714)	-190,160
28 Gifted And Talented	400	0	78 Less: Debt Service	(609,057)	-711,579
29 Alt. Learning Environment (ALE)	9,451	15,770	79 Total Current Expenditures	11,551,234	11,399,424
30 English Language Learner (ELL)	4,186	4,186	80 Exclusions from Current Expenditures	(431,510)	-426,033
31 National School Lunch State Categorical Funds (NSL)	308,063	323,952	81 Net Current Expenditures	11,119,724	10,973,391
32 Other Special Education	6,400	44,826	82 Per Pupil Expenditures	7,696	
33 Career Education	99,125	84,500	83 Personnel - Non-Federal Licensed Classroom FTEs	90.12	
34 School Food Service	4,484	5,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,174,838	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,325	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	100.32	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,829,080	
38 Other Non-Instructional Program Aid	141,022	143,425	86 Avg Salary - Non-Federal Licensed FTEs	48,137	
39 Total Restricted Revenue from State Sources	643,633	687,633	87.1 Legal Balance (funds 1-2-4)	1,729,098	2,450,394
40 Total Restricted Revenue from Federal Sources	983,077	860,677	87.2 Categorical Fund Balance	69,539	29,561
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	9,743	300,000	87.4 Net Legal Bal (Excl Cat & QZAB)	1,659,559	2,420,832
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,140,459	1,140,459
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	73,318	0			
46 Other	0	0			
47 Total Other Sources of Funds	83,061	300,000			
48 Total Revenue and Other Sources of Funds from All Sources	13,068,556	13,038,773			

Annual Statistical Report 2011/2012

County: SALINE

BENTON SCHOOL DISTRICT

LEA: 6302000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	105		CURRENT EXPENDITURES		
2 ADA	4,385		Instruction:		
3 ADA Pct Change over 5 Years	2%		49 Regular Instruction	16,509,473	15,729,720
4 4 Qtr ADM	4,599		50 Special Education	2,797,242	2,871,886
5 Prior Year 3 Qtr ADM	4,650		51 Career Education	1,152,115	1,181,898
6 Assessment	376,640,193		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	245,374	214,399
8 URT Mills	25.00		54 Other	1,132,803	1,116,126
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	21,837,007	21,114,028
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	16.90		56 General Administration	1,029,369	826,073
12 Total Mills	41.90		57 Central Services	1,308,853	1,316,205
13 Total Debt Bond/Non Bond	69,435,000		58 Maintenance & Operations Of Plant	3,786,181	3,893,582
State and Local Revenue			59 Student Transportation	977,602	1,077,483
14 Property Tax Receipts (Incl URT)	17,335,092	15,354,136	60 Othr District Level Support Service	84,591	67,307
15 Other Local Receipts	2,079,920	1,145,834	61 Total District Support Services	7,186,596	7,180,650
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	19,577,242	19,658,673	62 Student Support Services	1,758,551	1,797,750
17.2 98% of URT X Assessment less Net Revenues	178,011	182,461	63 Instructional Staff Support Service	2,536,675	2,642,853
18 Student Growth Funding	0	0	64 School Administration	2,058,667	2,120,851
19 Declining Enrollment Funding	0	128,630	65 Total District Support Services	6,353,894	6,561,454
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,823,224	1,884,260
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	1,172	689
23 Other Unrestricted State Funding	0	0	68 Community Operations	117,356	112,993
24 Total Unrestricted Revenue from State and Local Sources	39,170,265	36,469,734	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,941,753	1,997,942
25 Adult Education	0	0	71 Facilities Acquisition And Const.	8,116,452	6,381,638
Regular Education:			72 Debt Service	4,136,886	2,815,268
26 Professional Development	197,081	199,997	75 Other Non-Programmed Costs	3,967	0
27 Other Regular Education	24,662	24,600	76 Total Expenditures	49,576,553	46,050,980
Special Education:			77 Less: Capital Expenditures	(9,168,658)	-7,183,144
28 Gifted And Talented	6,100	6,100	78 Less: Debt Service	(4,136,886)	-2,815,268
29 Alt. Learning Environment (ALE)	137,448	167,302	79 Total Current Expenditures	36,271,009	36,052,568
30 English Language Learner (ELL)	56,212	56,212	80 Exclusions from Current Expenditures	(1,750,887)	-1,075,267
31 National School Lunch State Categorical Funds (NSL)	898,656	913,539	81 Net Current Expenditures	34,520,122	34,977,300
32 Other Special Education	375,120	192,000	82 Per Pupil Expenditures	7,873	
33 Career Education	141,573	157,664	83 Personnel - Non-Federal Licensed Classroom FTEs	292.12	
34 School Food Service	14,853	14,853	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	14,331,721	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,061	
36 Early Childhood Programs	81,050	81,050	85 Personnel - Non-Federal Licensed FTEs	319.57	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	16,823,654	
38 Other Non-Instructional Program Aid	2,794,605	248,591	86 Avg Salary - Non-Federal Licensed FTEs	52,645	
39 Total Restricted Revenue from State Sources	4,727,361	2,061,908	87.1 Legal Balance (funds 1-2-4)	2,878,126	2,878,126
40 Total Restricted Revenue from Federal Sources	4,196,630	3,347,469	87.2 Categorical Fund Balance	6,327	-3,145
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	5,067,001	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,871,799	2,881,271
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	11,287,506	7,280,976
43 Indirect Cost Reimbursement	30,124	21,992	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	10,200	15,000			
46 Other	0	0			
47 Total Other Sources of Funds	5,107,325	36,992			
48 Total Revenue and Other Sources of Funds from All Sources	53,201,581	41,916,103			

Annual Statistical Report 2011/2012

County: SALINE

BRYANT SCHOOL DISTRICT

LEA: 6303000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	345		CURRENT EXPENDITURES		
2 ADA	7,879		Instruction:		
3 ADA Pct Change over 5 Years	22%		49 Regular Instruction	28,342,292	29,880,064
4 4 Qtr ADM	8,199		50 Special Education	7,230,997	7,130,995
5 Prior Year 3 Qtr ADM	7,928		51 Career Education	2,029,949	1,839,073
6 Assessment	646,919,949		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	255,776	269,860
8 URT Mills	25.00		54 Other	1,340,007	1,380,020
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	39,199,020	40,500,012
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	12.20		56 General Administration	882,468	936,453
12 Total Mills	37.20		57 Central Services	1,224,000	1,224,055
13 Total Debt Bond/Non Bond	54,009,029		58 Maintenance & Operations Of Plant	6,138,442	6,366,853
State and Local Revenue			59 Student Transportation	2,888,003	2,749,583
14 Property Tax Receipts (Incl URT)	26,318,167	23,338,907	60 Othr District Level Support Service	87,502	0
15 Other Local Receipts	3,436,457	2,668,000	61 Total District Support Services	11,220,414	11,276,943
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	33,502,057	35,675,943	62 Student Support Services	3,456,372	3,717,968
17.2 98% of URT X Assessment less Net Revenues	289,305	300,000	63 Instructional Staff Support Service	5,090,409	5,209,223
18 Student Growth Funding	1,673,042	1,000,000	64 School Administration	2,975,707	3,337,826
19 Declining Enrollment Funding	0	0	65 Total District Support Services	11,522,488	12,265,017
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	60,582	61,572	66 Food Service Operations	2,430,006	2,662,711
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	9,164	12,582
24 Total Unrestricted Revenue from State and Local Sources	65,279,611	63,044,422	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,439,170	2,675,293
25 Adult Education	0	0	71 Facilities Acquisition And Const.	36,852,817	6,733,210
Regular Education:			72 Debt Service	3,386,319	3,962,914
26 Professional Development	336,010	357,236	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	33,992	23,200	76 Total Expenditures	104,620,229	77,413,389
Special Education:			77 Less: Capital Expenditures	(39,554,265)	-9,046,438
28 Gifted And Talented	15,308	5,976	78 Less: Debt Service	(3,386,319)	-3,962,914
29 Alt. Learning Environment (ALE)	329,735	299,544	79 Total Current Expenditures	61,679,644	64,404,038
30 English Language Learner (ELL)	84,617	85,400	80 Exclusions from Current Expenditures	(2,110,710)	-2,478,822
31 National School Lunch State Categorical Funds (NSL)	1,458,646	1,702,488	81 Net Current Expenditures	59,568,935	61,925,216
32 Other Special Education	1,224,643	1,198,500	82 Per Pupil Expenditures	7,560	
33 Career Education	287,647	191,750	83 Personnel - Non-Federal Licensed Classroom FTEs	518.34	
34 School Food Service	16,689	18,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	26,618,165	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	51,353	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	556.76	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	29,718,712	
38 Other Non-Instructional Program Aid	8,990,752	2,056,012	86 Avg Salary - Non-Federal Licensed FTEs	53,378	
39 Total Restricted Revenue from State Sources	12,778,039	5,938,106	87.1 Legal Balance (funds 1-2-4)	4,523,648	5,274,338
40 Total Restricted Revenue from Federal Sources	5,064,433	4,909,863	87.2 Categorical Fund Balance	128,642	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	211,690	0	87.4 Net Legal Bal (Excl Cat & QZAB)	4,395,007	5,274,338
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	5,458,270	2,043,508
43 Indirect Cost Reimbursement	25,652	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	359,742	0
44 Gains & Losses - Sale Fixed Assets	14,309	0			
45 Compensation - Loss Of Fixed Assets	37,268	0			
46 Other	0	0			
47 Total Other Sources of Funds	288,919	0			
48 Total Revenue and Other Sources of Funds from All Sources	83,411,001	73,892,391			

Annual Statistical Report 2011/2012

County: SALINE

HARMONY GROVE SCH DIST(SALINE)

LEA: 6304000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	22		CURRENT EXPENDITURES		
2 ADA	1,037		Instruction:		
3 ADA Pct Change over 5 Years	23%		49 Regular Instruction	3,727,848	3,408,124
4 4 Qtr ADM	1,059		50 Special Education	668,520	723,820
5 Prior Year 3 Qtr ADM	1,103		51 Career Education	280,719	244,044
6 Assessment	55,386,581		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	246,900	121,694
8 URT Mills	25.00		54 Other	416,206	432,037
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,340,194	4,929,719
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	16.80		56 General Administration	243,650	222,151
12 Total Mills	41.80		57 Central Services	117,356	117,656
13 Total Debt Bond/Non Bond	7,900,000		58 Maintenance & Operations Of Plant	1,084,415	1,130,518
State and Local Revenue			59 Student Transportation	242,010	181,589
14 Property Tax Receipts (Incl URT)	2,384,505	2,279,302	60 Othr District Level Support Service	22,310	8,000
15 Other Local Receipts	528,867	235,000	61 Total District Support Services	1,709,742	1,659,914
16 Revenue From Intern Srce	5,165	5,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,462,414	5,335,370	62 Student Support Services	347,504	425,767
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	510,538	670,070
18 Student Growth Funding	0	0	64 School Administration	563,076	481,063
19 Declining Enrollment Funding	0	110,237	65 Total District Support Services	1,421,119	1,576,899
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	424,370	418,614
22 Supplemental Millage Incent. Funds	7,881	5,911	67 Other Enterprise Operations	73,707	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	500
24 Total Unrestricted Revenue from State and Local Sources	8,388,833	7,970,820	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	498,077	419,114
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,006,838	100,000
Regular Education:			72 Debt Service	450,783	520,675
26 Professional Development	46,747	46,335	75 Other Non-Programmed Costs	339	0
27 Other Regular Education	4,594	5,800	76 Total Expenditures	11,427,092	9,206,322
Special Education:			77 Less: Capital Expenditures	(2,108,049)	-160,281
28 Gifted And Talented	92	0	78 Less: Debt Service	(450,783)	-520,675
29 Alt. Learning Environment (ALE)	8,249	0	79 Total Current Expenditures	8,868,260	8,525,365
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(478,566)	-215,380
31 National School Lunch State Categorical Funds (NSL)	267,117	256,432	81 Net Current Expenditures	8,389,694	8,309,985
32 Other Special Education	4,575	0	82 Per Pupil Expenditures	8,090	
33 Career Education	30,304	5,688	83 Personnel - Non-Federal Licensed Classroom FTEs	78.25	
34 School Food Service	3,550	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,681,838	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,052	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	85.51	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,253,318	
38 Other Non-Instructional Program Aid	734,292	85,899	86 Avg Salary - Non-Federal Licensed FTEs	49,741	
39 Total Restricted Revenue from State Sources	1,099,521	400,154	87.1 Legal Balance (funds 1-2-4)	1,066,276	996,558
40 Total Restricted Revenue from Federal Sources	800,847	765,703	87.2 Categorical Fund Balance	80,169	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)	986,106	996,363
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	124,373	124,373
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	10,289,200	9,136,676			

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County: SCOTT

WALDRON SCHOOL DISTRICT

LEA: 6401000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	764		CURRENT EXPENDITURES		
2 ADA	1,475		Instruction:		
3 ADA Pct Change over 5 Years	-12%		49 Regular Instruction	6,105,812	5,839,325
4 4 Qtr ADM	1,592		50 Special Education	1,002,810	957,163
5 Prior Year 3 Qtr ADM	1,624		51 Career Education	517,244	592,031
6 Assessment	74,989,938		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	748,830	723,862
8 URT Mills	25.00		54 Other	543,125	531,849
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	8,917,820	8,644,230
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.60		56 General Administration	329,573	365,079
12 Total Mills	35.60		57 Central Services	331,922	328,986
13 Total Debt Bond/Non Bond	12,140,000		58 Maintenance & Operations Of Plant	1,578,024	1,759,599
State and Local Revenue			59 Student Transportation	780,378	664,949
14 Property Tax Receipts (Incl URT)	2,024,874	2,295,879	60 Othr District Level Support Service	63,708	68,284
15 Other Local Receipts	667,252	563,492	61 Total District Support Services	3,083,604	3,186,899
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	7,433,532	7,488,313	62 Student Support Services	661,615	675,216
17.2 98% of URT X Assessment less Net Revenues	264,653	0	63 Instructional Staff Support Service	1,051,161	1,031,584
18 Student Growth Funding	0	0	64 School Administration	617,737	632,355
19 Declining Enrollment Funding	111,544	56,685	65 Total District Support Services	2,330,513	2,339,155
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	996,370	1,064,469
22 Supplemental Millage Incent. Funds	81,828	61,371	67 Other Enterprise Operations	19,210	2,740
23 Other Unrestricted State Funding	0	0	68 Community Operations	146,970	102,826
24 Total Unrestricted Revenue from State and Local Sources	10,583,683	10,465,740	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,162,551	1,170,035
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,035,965	2,571,583
Regular Education:			72 Debt Service	288,088	469,652
26 Professional Development	68,825	69,680	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	20,844	18,400	76 Total Expenditures	17,818,540	18,381,553
Special Education:			77 Less: Capital Expenditures	(2,366,343)	-2,831,046
28 Gifted And Talented	1,250	0	78 Less: Debt Service	(288,088)	-469,652
29 Alt. Learning Environment (ALE)	188,888	156,986	79 Total Current Expenditures	15,164,109	15,080,856
30 English Language Learner (ELL)	43,355	42,000	80 Exclusions from Current Expenditures	(887,387)	-947,152
31 National School Lunch State Categorical Funds (NSL)	767,100	1,006,509	81 Net Current Expenditures	14,276,722	14,133,703
32 Other Special Education	15,275	0	82 Per Pupil Expenditures	9,679	
33 Career Education	35,479	106,748	83 Personnel - Non-Federal Licensed Classroom FTEs	126.11	
34 School Food Service	24,110	24,200	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,297,423	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,006	
36 Early Childhood Programs	502,407	527,066	85 Personnel - Non-Federal Licensed FTEs	136.78	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,971,078	
38 Other Non-Instructional Program Aid	382,728	805,632	86 Avg Salary - Non-Federal Licensed FTEs	43,655	
39 Total Restricted Revenue from State Sources	2,050,261	2,757,221	87.1 Legal Balance (funds 1-2-4)	3,308,638	3,309,331
40 Total Restricted Revenue from Federal Sources	3,759,799	3,607,291	87.2 Categorical Fund Balance	17,609	589
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	23,468	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,291,029	3,308,742
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	6,947,319	5,165,088
43 Indirect Cost Reimbursement	15,301	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	38,769	0			
48 Total Revenue and Other Sources of Funds from All Sources	16,432,512	16,830,252			

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County: SEARCY

SEARCY COUNTY SCHOOL DISTRICT

LEA: 6502000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	547		CURRENT EXPENDITURES		
2 ADA	876		Instruction:		
3 ADA Pct Change over 5 Years	-6%		49 Regular Instruction	3,516,423	3,182,811
4 4 Qtr ADM	921		50 Special Education	734,132	948,195
5 Prior Year 3 Qtr ADM	931		51 Career Education	590,103	426,613
6 Assessment	50,341,227		52 Adult Education	169,399	162,629
7 M&O Mills	25.00		53 Compensatory Education	786,568	913,361
8 URT Mills	25.00		54 Other	223,559	321,810
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	6,020,184	5,955,417
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	7.75		56 General Administration	283,763	319,842
12 Total Mills	32.75		57 Central Services	183,646	218,028
13 Total Debt Bond/Non Bond	2,728,905		58 Maintenance & Operations Of Plant	851,060	764,165
State and Local Revenue			59 Student Transportation	583,265	465,754
14 Property Tax Receipts (Incl URT)	1,992,592	1,981,410	60 Othr District Level Support Service	23,439	21,000
15 Other Local Receipts	585,536	559,636	61 Total District Support Services	1,925,173	1,788,789
16 Revenue From Intern Srcs	2,540	4,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,091,164	4,494,183	62 Student Support Services	418,267	452,758
17.2 98% of URT X Assessment less Net Revenues	111,739	0	63 Instructional Staff Support Service	788,511	925,342
18 Student Growth Funding	14,392	0	64 School Administration	367,577	395,118
19 Declining Enrollment Funding	0	12,785	65 Total District Support Services	1,574,355	1,773,219
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	66,926	0	66 Food Service Operations	550,202	500,798
22 Supplemental Millage Incent. Funds	19,396	14,547	67 Other Enterprise Operations	45,875	0
23 Other Unrestricted State Funding	32,852	0	68 Community Operations	3,080	6,000
24 Total Unrestricted Revenue from State and Local Sources	6,917,137	7,066,561	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	599,157	506,798
25 Adult Education	164,048	154,038	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	778,268	0
26 Professional Development	39,454	40,217	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	35,851	5,000	76 Total Expenditures	10,897,138	10,024,223
Special Education:			77 Less: Capital Expenditures	(160,262)	-50,463
28 Gifted And Talented	50	0	78 Less: Debt Service	(778,268)	0
29 Alt. Learning Environment (ALE)	122,982	89,380	79 Total Current Expenditures	9,958,608	9,973,760
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(945,854)	-1,014,173
31 National School Lunch State Categorical Funds (NSL)	681,076	696,242	81 Net Current Expenditures	9,012,754	8,959,587
32 Other Special Education	46,473	0	82 Per Pupil Expenditures	10,294	
33 Career Education	213,292	195,438	83 Personnel - Non-Federal Licensed Classroom FTEs	85.12	
34 School Food Service	3,466	3,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,426,622	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,256	
36 Early Childhood Programs	183,124	0	85 Personnel - Non-Federal Licensed FTEs	95.27	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,034,457	
38 Other Non-Instructional Program Aid	34,170	42,947	86 Avg Salary - Non-Federal Licensed FTEs	42,348	
39 Total Restricted Revenue from State Sources	1,523,985	1,226,762	87.1 Legal Balance (funds 1-2-4)	757,453	971,801
40 Total Restricted Revenue from Federal Sources	1,631,357	1,779,406	87.2 Categorical Fund Balance	109,591	1
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	1,685	0	87.4 Net Legal Bal (Excl Cat & QZAB)	647,862	971,800
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	242,229	276,217
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	13,082			
46 Other	0	0			
47 Total Other Sources of Funds	1,685	13,082			
48 Total Revenue and Other Sources of Funds from All Sources	10,074,164	10,085,811			

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County: SEARCY

OZARK MOUNTAIN SCHOOL DISTRICT

LEA: 6505000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	385		CURRENT EXPENDITURES		
2 ADA	625		Instruction:		
3 ADA Pct Change over 5 Years	-10%		49 Regular Instruction	3,145,970	2,564,550
4 4 Qtr ADM	656		50 Special Education	464,470	468,995
5 Prior Year 3 Qtr ADM	649		51 Career Education	356,317	302,834
6 Assessment	48,810,087		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	541,592	418,631
8 URT Mills	25.00		54 Other	119,190	132,880
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,627,539	3,887,890
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.50		56 General Administration	183,287	195,137
12 Total Mills	36.50		57 Central Services	223,455	208,797
13 Total Debt Bond/Non Bond	2,880,322		58 Maintenance & Operations Of Plant	1,118,336	895,462
State and Local Revenue			59 Student Transportation	543,118	611,051
14 Property Tax Receipts (Incl URT)	1,815,044	1,763,224	60 Othr District Level Support Service	24,670	13,000
15 Other Local Receipts	320,790	160,700	61 Total District Support Services	2,092,865	1,923,448
16 Revenue From Intern Srcs	13	100	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,896,518	2,964,724	62 Student Support Services	366,097	369,297
17.2 98% of URT X Assessment less Net Revenues	4,551	5,000	63 Instructional Staff Support Service	618,128	527,264
18 Student Growth Funding	38,569	0	64 School Administration	400,567	419,717
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,384,791	1,316,278
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	554,308	558,239	66 Food Service Operations	566,696	549,544
22 Supplemental Millage Incent. Funds	11,786	8,839	67 Other Enterprise Operations	39,556	0
23 Other Unrestricted State Funding	5,548	5,000	68 Community Operations	2,731	3,000
24 Total Unrestricted Revenue from State and Local Sources	5,647,127	5,465,826	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	608,983	552,544
25 Adult Education	0	0	71 Facilities Acquisition And Const.	490,174	110,741
Regular Education:			72 Debt Service	202,343	79,478
26 Professional Development	27,523	28,525	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	344,119	351,354	76 Total Expenditures	9,406,694	7,870,378
Special Education:			77 Less: Capital Expenditures	(1,149,782)	-324,741
28 Gifted And Talented	400	0	78 Less: Debt Service	(202,343)	-79,478
29 Alt. Learning Environment (ALE)	54,921	45,493	79 Total Current Expenditures	8,054,569	7,466,160
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(290,149)	-128,490
31 National School Lunch State Categorical Funds (NSL)	523,204	545,424	81 Net Current Expenditures	7,764,420	7,337,670
32 Other Special Education	97,428	85,454	82 Per Pupil Expenditures	12,419	
33 Career Education	69,499	13,000	83 Personnel - Non-Federal Licensed Classroom FTEs	63.69	
34 School Food Service	2,604	2,700	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,417,312	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	37,954	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	68.73	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,844,236	
38 Other Non-Instructional Program Aid	226,069	87,995	86 Avg Salary - Non-Federal Licensed FTEs	41,383	
39 Total Restricted Revenue from State Sources	1,345,768	1,159,945	87.1 Legal Balance (funds 1-2-4)	1,338,824	1,364,836
40 Total Restricted Revenue from Federal Sources	1,929,289	1,120,294	87.2 Categorical Fund Balance	70,665	44
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	8,831	159,302	87.4 Net Legal Bal (Excl Cat & QZAB)	1,268,159	1,364,792
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	880,485	936,515
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	420	2,000			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	9,251	161,302			
48 Total Revenue and Other Sources of Funds from All Sources	8,931,434	7,907,368			

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County: SEBASTIAN

FORT SMITH SCHOOL DISTRICT

LEA: 6601000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	69		CURRENT EXPENDITURES		
2 ADA	13,056		Instruction:		
3 ADA Pct Change over 5 Years	4%		49 Regular Instruction	49,135,031	51,008,857
4 4 Qtr ADM	13,737		50 Special Education	10,001,638	10,772,632
5 Prior Year 3 Qtr ADM	13,739		51 Career Education	3,024,288	2,969,010
6 Assessment	1,407,635,805		52 Adult Education	1,447,966	1,484,946
7 M&O Mills	25.00		53 Compensatory Education	5,232,179	5,469,221
8 URT Mills	25.00		54 Other	4,395,362	4,834,326
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	73,236,464	76,538,992
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.50		56 General Administration	955,800	1,147,105
12 Total Mills	36.50		57 Central Services	2,864,853	3,009,537
13 Total Debt Bond/Non Bond	58,393,522		58 Maintenance & Operations Of Plant	13,986,379	14,943,021
State and Local Revenue			59 Student Transportation	2,987,895	3,018,550
14 Property Tax Receipts (Incl URT)	49,517,216	49,632,053	60 Othr District Level Support Service	534,313	240,500
15 Other Local Receipts	4,512,928	1,962,500	61 Total District Support Services	21,329,239	22,358,715
16 Revenue From Intern Srcs	6,821	5,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	50,675,017	51,772,313	62 Student Support Services	9,043,993	9,439,362
17.2 98% of URT X Assessment less Net Revenues	347,722	494,575	63 Instructional Staff Support Service	12,421,125	14,402,291
18 Student Growth Funding	280,781	0	64 School Administration	7,353,181	7,568,380
19 Declining Enrollment Funding	0	0	65 Total District Support Services	28,818,299	31,410,033
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	7,198,615	7,384,916
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	618,824	725,170
24 Total Unrestricted Revenue from State and Local Sources	105,340,484	103,866,441	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	7,817,439	8,110,086
25 Adult Education	1,213,053	1,230,427	71 Facilities Acquisition And Const.	15,681,981	7,524,729
Regular Education:			72 Debt Service	13,578,036	3,667,116
26 Professional Development	582,256	597,846	75 Other Non-Programmed Costs	62,745	0
27 Other Regular Education	56,600	96,000	76 Total Expenditures	160,524,204	149,609,671
Special Education:			77 Less: Capital Expenditures	(18,019,081)	-10,106,714
28 Gifted And Talented	38,799	35,000	78 Less: Debt Service	(13,578,036)	-3,667,116
29 Alt. Learning Environment (ALE)	341,299	389,737	79 Total Current Expenditures	128,927,087	135,835,841
30 English Language Learner (ELL)	1,010,620	1,030,900	80 Exclusions from Current Expenditures	(6,210,167)	-5,296,046
31 National School Lunch State Categorical Funds (NSL)	4,837,360	6,706,037	81 Net Current Expenditures	122,716,919	130,539,795
32 Other Special Education	1,487,074	1,442,600	82 Per Pupil Expenditures	9,399	
33 Career Education	354,646	265,794	83 Personnel - Non-Federal Licensed Classroom FTEs	903.07	
34 School Food Service	46,053	46,200	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	47,287,720	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	52,363	
36 Early Childhood Programs	1,346,736	1,292,800	85 Personnel - Non-Federal Licensed FTEs	983.64	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	54,118,893	
38 Other Non-Instructional Program Aid	2,376,750	497,137	86 Avg Salary - Non-Federal Licensed FTEs	55,019	
39 Total Restricted Revenue from State Sources	13,691,244	13,630,478	87.1 Legal Balance (funds 1-2-4)	15,477,834	11,932,977
40 Total Restricted Revenue from Federal Sources	20,819,222	20,081,753	87.2 Categorical Fund Balance	2,437,465	1,550,000
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	1,225,124	1,532,704
41 Financing Sources	5,160,000	0	87.4 Net Legal Bal (Excl Cat & QZAB)	11,815,245	8,850,273
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	9,209,045	1,300,000
43 Indirect Cost Reimbursement	155,098	157,500	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	3,050	0			
45 Compensation - Loss Of Fixed Assets	37,610	0			
46 Other	36,194	0			
47 Total Other Sources of Funds	5,391,952	157,500			
48 Total Revenue and Other Sources of Funds from All Sources	145,242,903	137,736,172			

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County: SEBASTIAN

GREENWOOD SCHOOL DISTRICT

LEA: 6602000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	180		CURRENT EXPENDITURES		
2 ADA	3,412		Instruction:		
3 ADA Pct Change over 5 Years	7%		49 Regular Instruction	12,293,152	11,969,776
4 4 Qtr ADM	3,543		50 Special Education	3,263,968	2,918,524
5 Prior Year 3 Qtr ADM	3,573		51 Career Education	675,416	612,047
6 Assessment	308,633,770		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	483,534	444,508
8 URT Mills	25.00		54 Other	660,027	705,352
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	17,376,097	16,650,207
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.70		56 General Administration	565,521	572,035
12 Total Mills	38.70		57 Central Services	1,371,165	1,367,786
13 Total Debt Bond/Non Bond	37,718,554		58 Maintenance & Operations Of Plant	2,660,045	2,848,816
State and Local Revenue			59 Student Transportation	1,371,062	1,093,154
14 Property Tax Receipts (Incl URT)	11,906,419	11,755,244	60 Othr District Level Support Service	61,191	0
15 Other Local Receipts	1,562,518	1,227,510	61 Total District Support Services	6,028,985	5,881,791
16 Revenue From Intern Srcs	577	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	14,718,096	14,512,819	62 Student Support Services	1,412,120	1,435,451
17.2 98% of URT X Assessment less Net Revenues	279,640	100,000	63 Instructional Staff Support Service	1,821,621	1,909,341
18 Student Growth Funding	0	88,020	64 School Administration	1,520,596	1,545,408
19 Declining Enrollment Funding	0	0	65 Total District Support Services	4,754,337	4,890,199
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,267,630	1,209,568
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	18,614	0
23 Other Unrestricted State Funding	63,950	0	68 Community Operations	118,188	111,829
24 Total Unrestricted Revenue from State and Local Sources	28,531,200	27,683,593	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,404,431	1,321,398
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,317,447	180,000
Regular Education:			72 Debt Service	2,250,497	2,621,070
26 Professional Development	151,410	153,799	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	11,000	0	76 Total Expenditures	33,131,794	31,544,666
Special Education:			77 Less: Capital Expenditures	(1,786,846)	-242,359
28 Gifted And Talented	5,650	5,000	78 Less: Debt Service	(2,250,497)	-2,621,070
29 Alt. Learning Environment (ALE)	84,392	89,845	79 Total Current Expenditures	29,094,452	28,681,237
30 English Language Learner (ELL)	10,465	10,000	80 Exclusions from Current Expenditures	(1,168,460)	-1,108,746
31 National School Lunch State Categorical Funds (NSL)	594,550	590,414	81 Net Current Expenditures	27,925,992	27,572,491
32 Other Special Education	44,932	175,951	82 Per Pupil Expenditures	8,184	
33 Career Education	88,950	75,000	83 Personnel - Non-Federal Licensed Classroom FTEs	226.81	
34 School Food Service	10,985	10,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	11,201,052	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,385	
36 Early Childhood Programs	291,115	280,000	85 Personnel - Non-Federal Licensed FTEs	249.36	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	13,009,704	
38 Other Non-Instructional Program Aid	262,584	222,387	86 Avg Salary - Non-Federal Licensed FTEs	52,172	
39 Total Restricted Revenue from State Sources	1,556,033	1,612,396	87.1 Legal Balance (funds 1-2-4)	4,090,359	4,057,704
40 Total Restricted Revenue from Federal Sources	2,303,027	2,043,222	87.2 Categorical Fund Balance	38,187	6,413
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	1,091,956	0	87.4 Net Legal Bal (Excl Cat & QZAB)	4,052,173	4,051,291
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,076,871	896,871
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	1,091,956	0			
48 Total Revenue and Other Sources of Funds from All Sources	33,482,216	31,339,211			

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County: SEBASTIAN

HACKETT SCHOOL DISTRICT

LEA: 6603000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	30		CURRENT EXPENDITURES		
2 ADA	591		Instruction:		
3 ADA Pct Change over 5 Years	0%		49 Regular Instruction	2,282,732	2,241,059
4 4 Qtr ADM	625		50 Special Education	228,707	235,131
5 Prior Year 3 Qtr ADM	620		51 Career Education	263,998	199,619
6 Assessment	30,872,245		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	85,813	106,873
8 URT Mills	25.00		54 Other	127,073	134,055
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,988,323	2,916,737
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.00		56 General Administration	160,044	173,974
12 Total Mills	38.00		57 Central Services	140,309	140,959
13 Total Debt Bond/Non Bond	3,165,000		58 Maintenance & Operations Of Plant	636,551	671,191
State and Local Revenue			59 Student Transportation	129,742	134,261
14 Property Tax Receipts (Incl URT)	1,211,951	1,218,897	60 Othr District Level Support Service	17,978	3,750
15 Other Local Receipts	213,834	71,110	61 Total District Support Services	1,084,625	1,124,134
16 Revenue From Intern Srcs	116	125	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,082,246	3,154,436	62 Student Support Services	258,002	249,143
17.2 98% of URT X Assessment less Net Revenues	1,309	0	63 Instructional Staff Support Service	382,224	394,928
18 Student Growth Funding	0	0	64 School Administration	251,696	249,805
19 Declining Enrollment Funding	51,241	0	65 Total District Support Services	891,921	893,877
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	265,660	221,260
22 Supplemental Millage Incent. Funds	29,699	22,275	67 Other Enterprise Operations	42,412	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	500
24 Total Unrestricted Revenue from State and Local Sources	4,590,396	4,466,843	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	308,072	221,760
25 Adult Education	0	0	71 Facilities Acquisition And Const.	181,836	92,250
Regular Education:			72 Debt Service	231,705	255,098
26 Professional Development	26,255	27,103	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	42,849	0	76 Total Expenditures	5,686,482	5,503,855
Special Education:			77 Less: Capital Expenditures	(270,592)	-98,750
28 Gifted And Talented	100	0	78 Less: Debt Service	(231,705)	-255,098
29 Alt. Learning Environment (ALE)	57,408	57,670	79 Total Current Expenditures	5,184,185	5,150,008
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(187,579)	-62,135
31 National School Lunch State Categorical Funds (NSL)	166,980	169,576	81 Net Current Expenditures	4,996,606	5,087,873
32 Other Special Education	2,658	0	82 Per Pupil Expenditures	8,457	
33 Career Education	79,744	16,250	83 Personnel - Non-Federal Licensed Classroom FTEs	47.19	
34 School Food Service	1,966	2,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,049,835	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,438	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	52.00	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,370,029	
38 Other Non-Instructional Program Aid	111,446	56,176	86 Avg Salary - Non-Federal Licensed FTEs	45,577	
39 Total Restricted Revenue from State Sources	489,405	328,775	87.1 Legal Balance (funds 1-2-4)	1,150,943	1,147,423
40 Total Restricted Revenue from Federal Sources	529,557	502,112	87.2 Categorical Fund Balance	3,520	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	4,713	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,147,423	1,147,423
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	445,054	260,057
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	100	0			
45 Compensation - Loss Of Fixed Assets	11,966	0			
46 Other	324	300			
47 Total Other Sources of Funds	17,104	300			
48 Total Revenue and Other Sources of Funds from All Sources	5,626,462	5,298,030			

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County: SEBASTIAN

HARTFORD SCHOOL DISTRICT

LEA: 6604000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	92		CURRENT EXPENDITURES		
2 ADA	357		Instruction:		
3 ADA Pct Change over 5 Years	-7%		49 Regular Instruction	1,329,407	1,137,234
4 4 Qtr ADM	382		50 Special Education	203,708	212,460
5 Prior Year 3 Qtr ADM	339		51 Career Education	176,333	170,345
6 Assessment	24,743,309		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	63,623	30,441
8 URT Mills	25.00		54 Other	175,847	188,843
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	1,948,918	1,739,324
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.30		56 General Administration	153,567	133,886
12 Total Mills	39.30		57 Central Services	96,205	78,565
13 Total Debt Bond/Non Bond	1,254,483		58 Maintenance & Operations Of Plant	311,332	389,804
State and Local Revenue			59 Student Transportation	314,651	220,137
14 Property Tax Receipts (Incl URT)	965,093	798,600	60 Othr District Level Support Service	19,661	21,940
15 Other Local Receipts	206,718	181,427	61 Total District Support Services	895,417	844,332
16 Revenue From Intern Srce	55	50	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,382,407	1,801,502	62 Student Support Services	165,299	202,656
17.2 98% of URT X Assessment less Net Revenues	97,787	97,000	63 Instructional Staff Support Service	327,160	336,827
18 Student Growth Funding	269,722	0	64 School Administration	183,482	176,276
19 Declining Enrollment Funding	0	0	65 Total District Support Services	675,941	715,759
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	342,577	337,064
22 Supplemental Millage Incent. Funds	20,346	15,260	67 Other Enterprise Operations	12,316	12,365
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	1,979
24 Total Unrestricted Revenue from State and Local Sources	2,942,128	2,893,839	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	354,893	351,408
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,407,231	73,172
Regular Education:			72 Debt Service	71,400	70,648
26 Professional Development	14,354	16,761	75 Other Non-Programmed Costs	1,689	0
27 Other Regular Education	11,366	7,400	76 Total Expenditures	5,355,491	3,794,642
Special Education:			77 Less: Capital Expenditures	(1,544,353)	-80,172
28 Gifted And Talented	1,000	0	78 Less: Debt Service	(71,400)	-70,648
29 Alt. Learning Environment (ALE)	39,087	24,142	79 Total Current Expenditures	3,739,738	3,643,822
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(336,781)	-287,914
31 National School Lunch State Categorical Funds (NSL)	116,886	139,073	81 Net Current Expenditures	3,402,957	3,355,908
32 Other Special Education	1,678	0	82 Per Pupil Expenditures	9,525	
33 Career Education	6,500	5,687	83 Personnel - Non-Federal Licensed Classroom FTEs	34.14	
34 School Food Service	1,481	1,480	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,219,230	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	35,713	
36 Early Childhood Programs	97,200	97,200	85 Personnel - Non-Federal Licensed FTEs	36.97	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,418,096	
38 Other Non-Instructional Program Aid	417,632	10,477	86 Avg Salary - Non-Federal Licensed FTEs	38,358	
39 Total Restricted Revenue from State Sources	707,184	302,220	87.1 Legal Balance (funds 1-2-4)	306,985	308,499
40 Total Restricted Revenue from Federal Sources	906,066	561,485	87.2 Categorical Fund Balance	16,945	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	119,914	0	87.4 Net Legal Bal (Excl Cat & QZAB)	290,040	308,499
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	165,862	142,565
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	753	0			
46 Other	2,312	0			
47 Total Other Sources of Funds	122,979	0			
48 Total Revenue and Other Sources of Funds from All Sources	4,678,356	3,757,544			

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County: SEBASTIAN

LAVACA SCHOOL DISTRICT

LEA: 6605000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	63		CURRENT EXPENDITURES		
2 ADA	812		Instruction:		
3 ADA Pct Change over 5 Years	-3%		49 Regular Instruction	3,292,332	3,001,604
4 4 Qtr ADM	853		50 Special Education	420,842	357,603
5 Prior Year 3 Qtr ADM	848		51 Career Education	226,888	274,700
6 Assessment	56,160,675		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	240,267	215,924
8 URT Mills	25.00		54 Other	112,362	126,252
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,292,690	3,976,083
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	16.90		56 General Administration	379,148	354,546
12 Total Mills	41.90		57 Central Services	109,270	116,963
13 Total Debt Bond/Non Bond	12,768,989		58 Maintenance & Operations Of Plant	963,873	789,668
State and Local Revenue			59 Student Transportation	374,457	219,710
14 Property Tax Receipts (Incl URT)	2,431,474	1,975,936	60 Othr District Level Support Service	41,545	20,953
15 Other Local Receipts	578,015	332,057	61 Total District Support Services	1,868,292	1,501,841
16 Revenue From Intern Srcs	136	100	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,838,384	3,949,707	62 Student Support Services	526,670	452,457
17.2 98% of URT X Assessment less Net Revenues	9,983	0	63 Instructional Staff Support Service	535,570	437,394
18 Student Growth Funding	35,773	0	64 School Administration	346,176	397,256
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,408,416	1,287,107
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	462,980	412,214
22 Supplemental Millage Incent. Funds	9,033	6,775	67 Other Enterprise Operations	15,247	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	741	200
24 Total Unrestricted Revenue from State and Local Sources	6,902,799	6,264,575	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	478,968	412,414
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,847,988	1,094,511
Regular Education:			72 Debt Service	929,814	884,532
26 Professional Development	35,941	37,124	75 Other Non-Programmed Costs	10,787	0
27 Other Regular Education	11,630	9,712	76 Total Expenditures	10,836,955	9,156,489
Special Education:			77 Less: Capital Expenditures	(2,103,540)	-1,109,710
28 Gifted And Talented	0	0	78 Less: Debt Service	(929,814)	-884,532
29 Alt. Learning Environment (ALE)	45,222	26,044	79 Total Current Expenditures	7,803,601	7,162,247
30 English Language Learner (ELL)	1,495	0	80 Exclusions from Current Expenditures	(771,589)	-532,989
31 National School Lunch State Categorical Funds (NSL)	210,496	218,691	81 Net Current Expenditures	7,032,012	6,629,258
32 Other Special Education	11,197	25,000	82 Per Pupil Expenditures	8,664	
33 Career Education	8,125	59,992	83 Personnel - Non-Federal Licensed Classroom FTEs	65.36	
34 School Food Service	4,417	4,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,695,486	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,241	
36 Early Childhood Programs	264,870	267,300	85 Personnel - Non-Federal Licensed FTEs	69.86	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,051,494	
38 Other Non-Instructional Program Aid	1,139,518	95,913	86 Avg Salary - Non-Federal Licensed FTEs	43,680	
39 Total Restricted Revenue from State Sources	1,732,912	744,276	87.1 Legal Balance (funds 1-2-4)	1,320,653	1,158,541
40 Total Restricted Revenue from Federal Sources	1,184,032	884,902	87.2 Categorical Fund Balance	3,158	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	151,768	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,317,494	1,158,541
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,522,030	496,658
43 Indirect Cost Reimbursement	13,014	12,153	89 Capital Outlay Balance/Dedicatd M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	11,500	6,800			
45 Compensation - Loss Of Fixed Assets	17,486	0			
46 Other	626	600			
47 Total Other Sources of Funds	194,394	19,553			
48 Total Revenue and Other Sources of Funds from All Sources	10,014,136	7,913,306			

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County: SEBASTIAN

MANSFIELD SCHOOL DISTRICT

LEA: 6606000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	154		CURRENT EXPENDITURES		
2 ADA	838		Instruction:		
3 ADA Pct Change over 5 Years	-16%		49 Regular Instruction	3,054,439	3,035,457
4 4 Qtr ADM	888		50 Special Education	548,148	533,868
5 Prior Year 3 Qtr ADM	958		51 Career Education	266,150	264,741
6 Assessment	62,151,960		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	253,441	245,727
8 URT Mills	25.00		54 Other	280,083	314,448
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,402,261	4,394,242
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	15.01		56 General Administration	213,484	463,490
12 Total Mills	40.01		57 Central Services	209,724	179,892
13 Total Debt Bond/Non Bond	9,321,477		58 Maintenance & Operations Of Plant	724,036	700,776
State and Local Revenue			59 Student Transportation	496,896	499,871
14 Property Tax Receipts (Incl URT)	2,086,992	2,142,723	60 Othr District Level Support Service	26,158	31,300
15 Other Local Receipts	347,398	378,380	61 Total District Support Services	1,670,298	1,875,328
16 Revenue From Intern Srcs	154	150	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,449,648	4,028,504	62 Student Support Services	318,641	414,089
17.2 98% of URT X Assessment less Net Revenues	61,071	0	63 Instructional Staff Support Service	487,782	384,364
18 Student Growth Funding	0	0	64 School Administration	395,029	372,768
19 Declining Enrollment Funding	0	213,141	65 Total District Support Services	1,201,452	1,171,221
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	384,998	367,495
22 Supplemental Millage Incent. Funds	12,696	9,522	67 Other Enterprise Operations	12,267	14,000
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	3,000
24 Total Unrestricted Revenue from State and Local Sources	6,957,958	6,772,420	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	397,265	384,495
25 Adult Education	0	0	71 Facilities Acquisition And Const.	7,426	0
Regular Education:			72 Debt Service	610,863	657,342
26 Professional Development	40,621	38,638	75 Other Non-Programmed Costs	1,075	0
27 Other Regular Education	3,000	2,400	76 Total Expenditures	8,290,640	8,482,629
Special Education:			77 Less: Capital Expenditures	(212,757)	-151,000
28 Gifted And Talented	450	0	78 Less: Debt Service	(610,863)	-657,342
29 Alt. Learning Environment (ALE)	39,378	50,567	79 Total Current Expenditures	7,467,020	7,674,287
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(291,442)	-321,175
31 National School Lunch State Categorical Funds (NSL)	280,324	262,636	81 Net Current Expenditures	7,175,579	7,353,112
32 Other Special Education	3,726	0	82 Per Pupil Expenditures	8,568	
33 Career Education	13,000	18,000	83 Personnel - Non-Federal Licensed Classroom FTEs	69.70	
34 School Food Service	2,786	2,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,056,747	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,856	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	74.99	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,446,763	
38 Other Non-Instructional Program Aid	124,572	98,223	86 Avg Salary - Non-Federal Licensed FTEs	45,963	
39 Total Restricted Revenue from State Sources	507,857	472,964	87.1 Legal Balance (funds 1-2-4)	738,326	396,792
40 Total Restricted Revenue from Federal Sources	1,031,370	868,745	87.2 Categorical Fund Balance	24,710	1,000
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)	713,616	395,792
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	636,414	636,414
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	8,497,186	8,114,129			

Annual Statistical Report 2011/2012

County: SEVIER

DEQUEEN SCHOOL DISTRICT

LEA: 6701000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	381		CURRENT EXPENDITURES		
2 ADA	2,248		Instruction:		
3 ADA Pct Change over 5 Years	-4%		49 Regular Instruction	9,949,036	9,930,370
4 4 Qtr ADM	2,350		50 Special Education	1,200,372	1,084,578
5 Prior Year 3 Qtr ADM	2,384		51 Career Education	661,154	575,026
6 Assessment	119,229,143		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	547,342	924,420
8 URT Mills	25.00		54 Other	533,403	882,555
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	12,891,306	13,396,949
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	2.30		56 General Administration	645,534	511,834
12 Total Mills	27.30		57 Central Services	111,353	111,820
13 Total Debt Bond/Non Bond	4,575,000		58 Maintenance & Operations Of Plant	1,986,575	2,297,080
State and Local Revenue			59 Student Transportation	890,359	965,419
14 Property Tax Receipts (Incl URT)	3,236,867	2,981,000	60 Othr District Level Support Service	22,669	4,880
15 Other Local Receipts	1,149,634	988,180	61 Total District Support Services	3,656,491	3,891,033
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	11,880,841	11,833,835	62 Student Support Services	1,017,414	1,119,179
17.2 98% of URT X Assessment less Net Revenues	180,213	180,000	63 Instructional Staff Support Service	1,552,037	2,170,248
18 Student Growth Funding	0	0	64 School Administration	1,305,400	1,321,485
19 Declining Enrollment Funding	343,726	88,302	65 Total District Support Services	3,874,850	4,610,912
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,520,044	1,518,567
22 Supplemental Millage Incent. Funds	11,376	8,532	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,994	7,500
24 Total Unrestricted Revenue from State and Local Sources	16,802,657	16,079,849	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,522,038	1,526,067
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,805,441	1,676,302
Regular Education:			72 Debt Service	304,013	302,486
26 Professional Development	101,025	102,210	75 Other Non-Programmed Costs	1,125	0
27 Other Regular Education	39,511	82,800	76 Total Expenditures	24,055,263	25,403,749
Special Education:			77 Less: Capital Expenditures	(2,047,414)	-2,190,721
28 Gifted And Talented	850	850	78 Less: Debt Service	(304,013)	-302,486
29 Alt. Learning Environment (ALE)	59,232	80,374	79 Total Current Expenditures	21,703,837	22,910,542
30 English Language Learner (ELL)	282,256	286,700	80 Exclusions from Current Expenditures	(834,096)	-384,720
31 National School Lunch State Categorical Funds (NSL)	1,807,432	1,845,971	81 Net Current Expenditures	20,869,740	22,525,822
32 Other Special Education	80,759	83,570	82 Per Pupil Expenditures	9,283	
33 Career Education	77,414	54,000	83 Personnel - Non-Federal Licensed Classroom FTEs	171.15	
34 School Food Service	9,092	9,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	8,549,709	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,954	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	196.84	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	10,218,211	
38 Other Non-Instructional Program Aid	1,122,061	748,145	86 Avg Salary - Non-Federal Licensed FTEs	51,911	
39 Total Restricted Revenue from State Sources	3,579,632	3,293,620	87.1 Legal Balance (funds 1-2-4)	7,329,632	5,605,134
40 Total Restricted Revenue from Federal Sources	3,079,120	3,609,669	87.2 Categorical Fund Balance	1,178,406	21,689
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	14,878	15,000	87.4 Net Legal Bal (Excl Cat & QZAB)	6,151,226	5,583,445
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,551,533	947,533
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicatd 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	14,878	15,000			
48 Total Revenue and Other Sources of Funds from All Sources	23,476,287	22,998,138			

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County: SEVIER

HORATIO SCHOOL DISTRICT

LEA: 6703000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	153		CURRENT EXPENDITURES		
2 ADA	808		Instruction:		
3 ADA Pct Change over 5 Years	9%		49 Regular Instruction	3,402,517	3,085,767
4 4 Qtr ADM	859		50 Special Education	279,363	260,971
5 Prior Year 3 Qtr ADM	860		51 Career Education	238,022	238,824
6 Assessment	30,654,246		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	167,328	136,197
8 URT Mills	25.00		54 Other	228,937	282,908
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,316,167	4,004,667
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	19.00		56 General Administration	229,855	202,855
12 Total Mills	44.00		57 Central Services	93,636	112,308
13 Total Debt Bond/Non Bond	6,455,470		58 Maintenance & Operations Of Plant	674,873	746,371
State and Local Revenue			59 Student Transportation	474,976	300,751
14 Property Tax Receipts (Incl URT)	1,259,584	1,255,000	60 Othr District Level Support Service	57	1,500
15 Other Local Receipts	404,167	101,300	61 Total District Support Services	1,473,397	1,363,785
16 Revenue From Intern Srce	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,574,578	4,646,812	62 Student Support Services	370,253	356,741
17.2 98% of URT X Assessment less Net Revenues	56,299	0	63 Instructional Staff Support Service	702,621	653,122
18 Student Growth Funding	8,617	0	64 School Administration	315,717	355,513
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,388,591	1,365,376
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	391,522	384,263
22 Supplemental Millage Incent. Funds	36,607	27,455	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	167	100
24 Total Unrestricted Revenue from State and Local Sources	6,339,851	6,030,567	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	391,689	384,363
25 Adult Education	0	0	71 Facilities Acquisition And Const.	7,063,131	1,676,729
Regular Education:			72 Debt Service	570,683	587,892
26 Professional Development	36,443	37,381	75 Other Non-Programmed Costs	10,295	0
27 Other Regular Education	11,200	8,600	76 Total Expenditures	15,213,952	9,382,812
Special Education:			77 Less: Capital Expenditures	(7,407,003)	-1,697,749
28 Gifted And Talented	100	0	78 Less: Debt Service	(570,683)	-587,892
29 Alt. Learning Environment (ALE)	57,035	55,429	79 Total Current Expenditures	7,236,266	7,097,171
30 English Language Learner (ELL)	33,488	0	80 Exclusions from Current Expenditures	(282,706)	-73,030
31 National School Lunch State Categorical Funds (NSL)	304,106	290,037	81 Net Current Expenditures	6,953,560	7,024,141
32 Other Special Education	3,642	3,680	82 Per Pupil Expenditures	8,605	
33 Career Education	35,208	28,167	83 Personnel - Non-Federal Licensed Classroom FTEs	69.04	
34 School Food Service	3,021	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,752,294	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,865	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	78.12	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,200,662	
38 Other Non-Instructional Program Aid	5,216,674	53,372	86 Avg Salary - Non-Federal Licensed FTEs	40,971	
39 Total Restricted Revenue from State Sources	5,700,917	476,666	87.1 Legal Balance (funds 1-2-4)	1,473,757	1,325,670
40 Total Restricted Revenue from Federal Sources	1,402,638	1,052,081	87.2 Categorical Fund Balance	36,209	14,953
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)	1,437,548	1,310,717
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,676,729	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	13,443,406	7,559,314			

Annual Statistical Report 2011/2012

County: SHARP

CAVE CITY SCHOOL DISTRICT

LEA: 6802000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	285		CURRENT EXPENDITURES		
2 ADA	1,260		Instruction:		
3 ADA Pct Change over 5 Years	3%		49 Regular Instruction	5,057,538	4,913,445
4 4 Qtr ADM	1,332		50 Special Education	853,583	885,029
5 Prior Year 3 Qtr ADM	1,349		51 Career Education	537,470	447,268
6 Assessment	61,832,688		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	412,995	403,284
8 URT Mills	25.00		54 Other	177,385	175,434
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	7,038,972	6,824,460
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.00		56 General Administration	240,167	226,862
12 Total Mills	39.00		57 Central Services	187,213	186,582
13 Total Debt Bond/Non Bond	7,907,561		58 Maintenance & Operations Of Plant	1,120,676	1,216,182
State and Local Revenue			59 Student Transportation	679,118	767,329
14 Property Tax Receipts (Incl URT)	2,331,105	2,310,000	60 Othr District Level Support Service	44,413	20,000
15 Other Local Receipts	662,126	285,450	61 Total District Support Services	2,271,586	2,416,955
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	6,782,145	6,834,874	62 Student Support Services	393,838	427,174
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	611,367	747,560
18 Student Growth Funding	0	0	64 School Administration	591,084	514,198
19 Declining Enrollment Funding	0	52,361	65 Total District Support Services	1,596,289	1,688,933
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	10,634	10,000	66 Food Service Operations	953,593	946,878
22 Supplemental Millage Incent. Funds	29,692	22,269	67 Other Enterprise Operations	46,043	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	53,689	43,464
24 Total Unrestricted Revenue from State and Local Sources	9,815,702	9,514,954	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,053,326	990,342
25 Adult Education	0	0	71 Facilities Acquisition And Const.	20,650	385,200
Regular Education:			72 Debt Service	715,839	724,581
26 Professional Development	57,173	57,810	75 Other Non-Programmed Costs	3	0
27 Other Regular Education	3,800	9,800	76 Total Expenditures	12,696,664	13,030,471
Special Education:			77 Less: Capital Expenditures	(387,654)	-795,340
28 Gifted And Talented	3,164	0	78 Less: Debt Service	(715,839)	-724,581
29 Alt. Learning Environment (ALE)	63,170	76,062	79 Total Current Expenditures	11,593,171	11,510,551
30 English Language Learner (ELL)	897	0	80 Exclusions from Current Expenditures	(943,600)	-566,439
31 National School Lunch State Categorical Funds (NSL)	470,580	670,397	81 Net Current Expenditures	10,649,571	10,944,112
32 Other Special Education	52,725	49,896	82 Per Pupil Expenditures	8,449	
33 Career Education	16,674	0	83 Personnel - Non-Federal Licensed Classroom FTEs	98.58	
34 School Food Service	5,357	6,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,010,407	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,682	
36 Early Childhood Programs	291,600	291,600	85 Personnel - Non-Federal Licensed FTEs	107.69	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,642,622	
38 Other Non-Instructional Program Aid	174,325	356,415	86 Avg Salary - Non-Federal Licensed FTEs	43,111	
39 Total Restricted Revenue from State Sources	1,139,464	1,517,980	87.1 Legal Balance (funds 1-2-4)	2,032,140	2,052,925
40 Total Restricted Revenue from Federal Sources	1,800,353	1,559,804	87.2 Categorical Fund Balance	73,149	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)	1,958,990	2,052,925
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	573,741	298,016
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	152,860	0
44 Gains & Losses - Sale Fixed Assets	3,500	0			
45 Compensation - Loss Of Fixed Assets	16,472	0			
46 Other	0	0			
47 Total Other Sources of Funds	19,972	0			
48 Total Revenue and Other Sources of Funds from All Sources	12,775,492	12,592,738			

Annual Statistical Report 2011/2012

County: SHARP

HIGHLAND SCHOOL DISTRICT

LEA: 6804000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	326		CURRENT EXPENDITURES		
2 ADA	1,497		Instruction:		
3 ADA Pct Change over 5 Years	-2%		49 Regular Instruction	5,636,613	5,692,962
4 4 Qtr ADM	1,573		50 Special Education	781,305	935,909
5 Prior Year 3 Qtr ADM	1,601		51 Career Education	366,630	221,637
6 Assessment	153,253,423		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	549,592	498,583
8 URT Mills	25.00		54 Other	250,910	284,786
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	7,585,050	7,633,878
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	5.00		56 General Administration	289,093	235,709
12 Total Mills	30.00		57 Central Services	161,513	157,508
13 Total Debt Bond/Non Bond	5,332,564		58 Maintenance & Operations Of Plant	1,277,947	1,343,131
State and Local Revenue			59 Student Transportation	798,752	723,240
14 Property Tax Receipts (Incl URT)	4,239,064	4,240,412	60 Othr District Level Support Service	31,988	22,445
15 Other Local Receipts	489,219	270,000	61 Total District Support Services	2,559,292	2,482,034
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	6,177,785	6,113,309	62 Student Support Services	483,850	473,128
17.2 98% of URT X Assessment less Net Revenues	154,620	171,040	63 Instructional Staff Support Service	1,530,443	1,270,487
18 Student Growth Funding	0	0	64 School Administration	496,057	548,063
19 Declining Enrollment Funding	0	83,226	65 Total District Support Services	2,510,350	2,291,678
20 Consolidation Incentive/Assistance	112,931	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	757,541	777,109
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	20,721	0	68 Community Operations	296	0
24 Total Unrestricted Revenue from State and Local Sources	11,194,339	10,877,987	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	757,837	777,109
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,977,037	148,356
Regular Education:			72 Debt Service	315,088	350,193
26 Professional Development	67,857	68,322	75 Other Non-Programmed Costs	5,252	0
27 Other Regular Education	112,091	0	76 Total Expenditures	15,709,906	13,683,248
Special Education:			77 Less: Capital Expenditures	(2,336,434)	-297,256
28 Gifted And Talented	1,948	0	78 Less: Debt Service	(315,088)	-350,193
29 Alt. Learning Environment (ALE)	68,683	99,654	79 Total Current Expenditures	13,058,384	13,035,799
30 English Language Learner (ELL)	299	0	80 Exclusions from Current Expenditures	(372,243)	-170,000
31 National School Lunch State Categorical Funds (NSL)	529,276	544,918	81 Net Current Expenditures	12,686,140	12,865,799
32 Other Special Education	6,644	0	82 Per Pupil Expenditures	8,475	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	107.70	
34 School Food Service	6,438	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,555,951	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,302	
36 Early Childhood Programs	50,000	0	85 Personnel - Non-Federal Licensed FTEs	116.95	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,168,796	
38 Other Non-Instructional Program Aid	33,117	26,571	86 Avg Salary - Non-Federal Licensed FTEs	44,197	
39 Total Restricted Revenue from State Sources	876,352	739,465	87.1 Legal Balance (funds 1-2-4)	1,841,423	1,851,866
40 Total Restricted Revenue from Federal Sources	3,312,889	1,979,094	87.2 Categorical Fund Balance	163,940	2,523
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	191,071	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,677,483	1,849,343
42 Balances Consol/Annexed District	103,380	0	88 Building Fund Balance (fund 3)	4,249,948	4,249,029
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	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	294,452	0			
48 Total Revenue and Other Sources of Funds from All Sources	15,678,032	13,596,546			

Annual Statistical Report 2011/2012

County: STONE

MOUNTAIN VIEW SCHOOL DISTRICT

LEA: 6901000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	569		CURRENT EXPENDITURES		
2 ADA	1,636		Instruction:		
3 ADA Pct Change over 5 Years	7%		49 Regular Instruction	6,974,100	6,588,973
4 4 Qtr ADM	1,718		50 Special Education	944,242	996,234
5 Prior Year 3 Qtr ADM	1,712		51 Career Education	602,519	643,731
6 Assessment	142,292,172		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	690,576	831,952
8 URT Mills	25.00		54 Other	147,805	170,208
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	9,359,243	9,231,098
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	3.91		56 General Administration	429,506	542,544
12 Total Mills	28.91		57 Central Services	90,924	71,072
13 Total Debt Bond/Non Bond	2,090,657		58 Maintenance & Operations Of Plant	1,251,374	1,350,724
State and Local Revenue			59 Student Transportation	1,156,206	1,289,784
14 Property Tax Receipts (Incl URT)	3,319,693	3,319,694	60 Othr District Level Support Service	69,498	44,173
15 Other Local Receipts	610,720	216,269	61 Total District Support Services	2,997,509	3,298,297
16 Revenue From Intern Srce	3,578	3,578	School Level Support:		
17.1 Foundation Funding (Excl URT)	7,128,193	7,201,340	62 Student Support Services	543,422	533,819
17.2 98% of URT X Assessment less Net Revenues	173,872	173,872	63 Instructional Staff Support Service	676,582	704,576
18 Student Growth Funding	63,114	0	64 School Administration	889,693	887,767
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,109,697	2,126,163
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	488,356	488,356	66 Food Service Operations	847,618	819,907
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	592	3,000
24 Total Unrestricted Revenue from State and Local Sources	11,787,526	11,403,109	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	848,209	822,907
25 Adult Education	0	0	71 Facilities Acquisition And Const.	162,641	1,866,051
Regular Education:			72 Debt Service	373,065	368,386
26 Professional Development	72,552	74,712	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	337,812	229,089	76 Total Expenditures	15,850,364	17,712,901
Special Education:			77 Less: Capital Expenditures	(588,443)	-2,389,730
28 Gifted And Talented	500	0	78 Less: Debt Service	(373,065)	-368,386
29 Alt. Learning Environment (ALE)	1,782	10,993	79 Total Current Expenditures	14,888,856	14,954,785
30 English Language Learner (ELL)	3,588	2,000	80 Exclusions from Current Expenditures	(785,068)	-469,390
31 National School Lunch State Categorical Funds (NSL)	524,216	565,598	81 Net Current Expenditures	14,103,787	14,485,395
32 Other Special Education	7,355	78,889	82 Per Pupil Expenditures	8,620	
33 Career Education	1,625	37,570	83 Personnel - Non-Federal Licensed Classroom FTEs	130.12	
34 School Food Service	5,603	5,600	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,661,072	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,507	
36 Early Childhood Programs	254,564	250,000	85 Personnel - Non-Federal Licensed FTEs	139.50	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,372,298	
38 Other Non-Instructional Program Aid	38,521	987,010	86 Avg Salary - Non-Federal Licensed FTEs	45,680	
39 Total Restricted Revenue from State Sources	1,248,118	2,241,461	87.1 Legal Balance (funds 1-2-4)	4,622,161	3,806,785
40 Total Restricted Revenue from Federal Sources	2,407,938	2,300,351	87.2 Categorical Fund Balance	119,513	200
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)	4,502,648	3,806,584
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	911,052	1
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	15,443,581	15,944,921			

Annual Statistical Report 2011/2012

County: UNION

EL DORADO SCHOOL DISTRICT

LEA: 7001000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	274		CURRENT EXPENDITURES		
2 ADA	4,301		Instruction:		
3 ADA Pct Change over 5 Years	5%		49 Regular Instruction	17,586,071	14,224,555
4 4 Qtr ADM	4,569		50 Special Education	2,290,095	1,809,586
5 Prior Year 3 Qtr ADM	4,614		51 Career Education	801,352	775,145
6 Assessment	388,993,494		52 Adult Education	0	0
7 M&O Mills	26.90		53 Compensatory Education	1,693,677	1,640,651
8 URT Mills	25.00		54 Other	1,055,156	1,159,776
9 M&O Mills in Excess of URT	1.90		55 Total Instruction	23,426,351	19,609,714
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	6.60		56 General Administration	614,080	566,841
12 Total Mills	33.50		57 Central Services	1,281,257	1,971,522
13 Total Debt Bond/Non Bond	31,007,209		58 Maintenance & Operations Of Plant	3,982,244	3,999,902
State and Local Revenue			59 Student Transportation	1,730,032	1,879,936
14 Property Tax Receipts (Incl URT)	11,645,259	12,378,939	60 Othr District Level Support Service	110,421	200,576
15 Other Local Receipts	1,948,951	608,036	61 Total District Support Services	7,718,034	8,618,777
16 Revenue From Interm Srce	519,094	400,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	18,611,789	18,908,496	62 Student Support Services	2,273,260	1,966,686
17.2 98% of URT X Assessment less Net Revenues	178,342	60,000	63 Instructional Staff Support Service	3,599,298	4,523,059
18 Student Growth Funding	0	0	64 School Administration	1,719,486	1,641,388
19 Declining Enrollment Funding	0	100,961	65 Total District Support Services	7,592,044	8,131,133
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	4,200	0	66 Food Service Operations	2,231,448	1,870,083
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	290	2,000	68 Community Operations	4,159	56
24 Total Unrestricted Revenue from State and Local Sources	32,907,925	32,458,432	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,235,607	1,870,139
25 Adult Education	19,890	0	71 Facilities Acquisition And Const.	5,737,633	158,038
Regular Education:			72 Debt Service	2,079,283	747,572
26 Professional Development	195,540	198,802	75 Other Non-Programmed Costs	192,620	0
27 Other Regular Education	131,000	29,800	76 Total Expenditures	48,981,571	39,135,372
Special Education:			77 Less: Capital Expenditures	(7,150,441)	-645,641
28 Gifted And Talented	6,400	5,000	78 Less: Debt Service	(2,079,283)	-747,572
29 Alt. Learning Environment (ALE)	159,790	168,274	79 Total Current Expenditures	39,751,848	37,742,159
30 English Language Learner (ELL)	41,860	43,005	80 Exclusions from Current Expenditures	(1,642,753)	-470,851
31 National School Lunch State Categorical Funds (NSL)	1,426,920	1,461,042	81 Net Current Expenditures	38,109,095	37,271,308
32 Other Special Education	19,677	0	82 Per Pupil Expenditures	8,861	
33 Career Education	124,291	0	83 Personnel - Non-Federal Licensed Classroom FTEs	348.07	
34 School Food Service	0	10,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	14,456,547	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,533	
36 Early Childhood Programs	50,000	0	85 Personnel - Non-Federal Licensed FTEs	385.11	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	17,016,683	
38 Other Non-Instructional Program Aid	2,235,380	40,593	86 Avg Salary - Non-Federal Licensed FTEs	44,187	
39 Total Restricted Revenue from State Sources	4,410,748	1,956,516	87.1 Legal Balance (funds 1-2-4)	4,250,322	4,286,787
40 Total Restricted Revenue from Federal Sources	8,493,576	5,917,142	87.2 Categorical Fund Balance	83,112	-6,209
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)	4,167,209	4,292,996
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	300,000
43 Indirect Cost Reimbursement	41,305	150,000	89 Capital Outlay Balance/Dedicatad M&O (fund 5)	170,374	1,070,374
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	218	0			
46 Other	0	0			
47 Total Other Sources of Funds	41,523	150,000			
48 Total Revenue and Other Sources of Funds from All Sources	45,853,772	40,482,090			

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County: UNION

JUNCTION CITY SCHOOL DISTRICT

LEA: 7003000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	204		CURRENT EXPENDITURES		
2 ADA	497		Instruction:		
3 ADA Pct Change over 5 Years	-18%		49 Regular Instruction	2,144,591	1,782,640
4 4 Qtr ADM	519		50 Special Education	418,768	427,357
5 Prior Year 3 Qtr ADM	541		51 Career Education	143,671	142,212
6 Assessment	54,203,400		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	202,677	272,918
8 URT Mills	25.00		54 Other	0	0
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,909,707	2,625,127
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.00		56 General Administration	192,458	198,843
12 Total Mills	35.00		57 Central Services	122,222	126,541
13 Total Debt Bond/Non Bond	2,969,211		58 Maintenance & Operations Of Plant	658,724	502,161
State and Local Revenue			59 Student Transportation	388,610	287,732
14 Property Tax Receipts (Incl URT)	1,877,097	1,820,088	60 Othr District Level Support Service	17,596	18,216
15 Other Local Receipts	483,593	258,335	61 Total District Support Services	1,379,610	1,133,494
16 Revenue From Intern Srce	60,917	45,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,901,681	1,882,812	62 Student Support Services	184,515	183,763
17.2 98% of URT X Assessment less Net Revenues	42,481	30,000	63 Instructional Staff Support Service	535,041	421,263
18 Student Growth Funding	0	0	64 School Administration	297,022	212,619
19 Declining Enrollment Funding	36,557	73,481	65 Total District Support Services	1,016,577	817,645
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	372,125	299,849
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	7,517	0	68 Community Operations	0	200
24 Total Unrestricted Revenue from State and Local Sources	4,409,843	4,109,716	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	372,125	300,049
25 Adult Education	0	0	71 Facilities Acquisition And Const.	11,663	0
Regular Education:			72 Debt Service	207,360	128,119
26 Professional Development	22,947	22,476	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	3,800	3,600	76 Total Expenditures	5,897,043	5,004,433
Special Education:			77 Less: Capital Expenditures	(174,239)	-42,228
28 Gifted And Talented	1,050	50	78 Less: Debt Service	(207,360)	-128,119
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	5,515,443	4,834,086
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(442,027)	-223,520
31 National School Lunch State Categorical Funds (NSL)	168,498	182,501	81 Net Current Expenditures	5,073,416	4,610,566
32 Other Special Education	10,318	34,184	82 Per Pupil Expenditures	10,209	
33 Career Education	19,500	17,875	83 Personnel - Non-Federal Licensed Classroom FTEs	40.62	
34 School Food Service	2,802	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,663,764	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,959	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	47.51	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,104,943	
38 Other Non-Instructional Program Aid	40,821	9,801	86 Avg Salary - Non-Federal Licensed FTEs	44,305	
39 Total Restricted Revenue from State Sources	269,736	270,487	87.1 Legal Balance (funds 1-2-4)	1,069,024	1,040,321
40 Total Restricted Revenue from Federal Sources	848,540	697,304	87.2 Categorical Fund Balance	5,976	1
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	5,934	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,063,048	1,040,321
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	5,896	92,957
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	5,934	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,534,053	5,077,507			

Annual Statistical Report 2011/2012

County: UNION

NORPHLET SCHOOL DISTRICT

LEA: 7006000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	51		CURRENT EXPENDITURES		
2 ADA	395		Instruction:		
3 ADA Pct Change over 5 Years	-22%		49 Regular Instruction	1,855,860	1,662,450
4 4 Qtr ADM	413		50 Special Education	307,056	246,452
5 Prior Year 3 Qtr ADM	411		51 Career Education	108,702	118,262
6 Assessment	42,247,615		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	92,082	93,665
8 URT Mills	25.00		54 Other	70,283	45,330
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,433,982	2,166,159
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	17.00		56 General Administration	195,217	186,711
12 Total Mills	42.00		57 Central Services	158,484	163,945
13 Total Debt Bond/Non Bond	3,330,608		58 Maintenance & Operations Of Plant	375,108	378,089
State and Local Revenue			59 Student Transportation	204,549	129,574
14 Property Tax Receipts (Incl URT)	1,605,826	1,548,321	60 Othr District Level Support Service	13,865	14,158
15 Other Local Receipts	247,071	216,513	61 Total District Support Services	947,224	872,476
16 Revenue From Intern Srcs	46,254	30,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,509,431	1,533,918	62 Student Support Services	228,835	162,621
17.2 98% of URT X Assessment less Net Revenues	16,965	0	63 Instructional Staff Support Service	236,906	194,970
18 Student Growth Funding	0	0	64 School Administration	215,373	179,686
19 Declining Enrollment Funding	45,220	0	65 Total District Support Services	681,114	537,278
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	170,805	152,303
22 Supplemental Millage Incent. Funds	7,126	5,344	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	939
24 Total Unrestricted Revenue from State and Local Sources	3,477,893	3,334,096	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	170,805	153,242
25 Adult Education	0	0	71 Facilities Acquisition And Const.	95,302	0
Regular Education:			72 Debt Service	224,278	221,481
26 Professional Development	17,424	17,948	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	2,046	0	76 Total Expenditures	4,552,705	3,950,635
Special Education:			77 Less: Capital Expenditures	(176,730)	0
28 Gifted And Talented	0	0	78 Less: Debt Service	(224,278)	-221,481
29 Alt. Learning Environment (ALE)	10,072	13,318	79 Total Current Expenditures	4,151,697	3,729,154
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(222,651)	-200,902
31 National School Lunch State Categorical Funds (NSL)	104,236	111,672	81 Net Current Expenditures	3,929,046	3,528,252
32 Other Special Education	1,741	0	82 Per Pupil Expenditures	9,948	
33 Career Education	11,375	0	83 Personnel - Non-Federal Licensed Classroom FTEs	40.98	
34 School Food Service	1,372	1,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,604,594	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,156	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	44.64	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,867,312	
38 Other Non-Instructional Program Aid	15,567	13,471	86 Avg Salary - Non-Federal Licensed FTEs	41,830	
39 Total Restricted Revenue from State Sources	163,833	157,409	87.1 Legal Balance (funds 1-2-4)	910,157	856,589
40 Total Restricted Revenue from Federal Sources	447,756	369,562	87.2 Categorical Fund Balance	345	1,663
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)	909,812	854,926
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)	38	38
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	4,089,482	3,861,067			

Annual Statistical Report 2011/2012

County: UNION

PARKERS CHAPEL SCHOOL DIST.

LEA: 7007000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	45		CURRENT EXPENDITURES		
2 ADA	625		Instruction:		
3 ADA Pct Change over 5 Years	-12%		49 Regular Instruction	2,910,408	2,784,277
4 4 Qtr ADM	646		50 Special Education	395,243	385,820
5 Prior Year 3 Qtr ADM	658		51 Career Education	96,484	89,131
6 Assessment	49,979,925		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	89,288	87,992
8 URT Mills	25.00		54 Other	44,931	46,080
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,536,353	3,393,300
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	7.80		56 General Administration	220,065	257,027
12 Total Mills	32.80		57 Central Services	154,971	158,267
13 Total Debt Bond/Non Bond	4,395,000		58 Maintenance & Operations Of Plant	486,798	498,490
State and Local Revenue			59 Student Transportation	147,321	135,328
14 Property Tax Receipts (Incl URT)	1,596,630	1,424,457	60 Othr District Level Support Service	14,005	14,005
15 Other Local Receipts	580,833	524,805	61 Total District Support Services	1,023,160	1,063,117
16 Revenue From Intern Srce	74,011	50,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,720,183	2,789,389	62 Student Support Services	257,474	337,128
17.2 98% of URT X Assessment less Net Revenues	38,877	0	63 Instructional Staff Support Service	151,116	157,567
18 Student Growth Funding	0	0	64 School Administration	277,168	265,738
19 Declining Enrollment Funding	170,127	25,037	65 Total District Support Services	685,758	760,434
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	294,075	260,330
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	128	1,000
24 Total Unrestricted Revenue from State and Local Sources	5,180,661	4,813,688	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	294,203	261,330
25 Adult Education	0	0	71 Facilities Acquisition And Const.	566,308	120,000
Regular Education:			72 Debt Service	258,958	276,402
26 Professional Development	27,880	28,197	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	2,384	0	76 Total Expenditures	6,364,740	5,874,583
Special Education:			77 Less: Capital Expenditures	(595,807)	-149,498
28 Gifted And Talented	2,100	0	78 Less: Debt Service	(258,958)	-276,402
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	5,509,975	5,448,682
30 English Language Learner (ELL)	598	598	80 Exclusions from Current Expenditures	(422,502)	-420,235
31 National School Lunch State Categorical Funds (NSL)	95,128	123,563	81 Net Current Expenditures	5,087,473	5,028,447
32 Other Special Education	101,417	30,000	82 Per Pupil Expenditures	8,145	
33 Career Education	17,063	13,812	83 Personnel - Non-Federal Licensed Classroom FTEs	52.67	
34 School Food Service	2,238	5,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,201,720	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,802	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	56.09	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,512,011	
38 Other Non-Instructional Program Aid	73,098	29,756	86 Avg Salary - Non-Federal Licensed FTEs	44,785	
39 Total Restricted Revenue from State Sources	321,906	230,926	87.1 Legal Balance (funds 1-2-4)	1,572,762	1,252,991
40 Total Restricted Revenue from Federal Sources	413,736	389,011	87.2 Categorical Fund Balance	1,366	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	931,250	4,000	87.4 Net Legal Bal (Excl Cat & QZAB)	1,571,396	1,252,991
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,180,354	1,060,354
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	85,824	85,824
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	931,250	4,000			
48 Total Revenue and Other Sources of Funds from All Sources	6,847,553	5,437,626			

Annual Statistical Report 2011/2012

County: UNION

SMACKOVER SCHOOL DISTRICT

LEA: 7008000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	242		CURRENT EXPENDITURES		
2 ADA	783		Instruction:		
3 ADA Pct Change over 5 Years	-4%		49 Regular Instruction	3,362,864	3,072,071
4 4 Qtr ADM	819		50 Special Education	466,627	496,842
5 Prior Year 3 Qtr ADM	851		51 Career Education	314,618	323,737
6 Assessment	77,680,726		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	135,614	80,753
8 URT Mills	25.00		54 Other	335,765	396,208
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,615,487	4,369,611
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	16.00		56 General Administration	365,091	278,171
12 Total Mills	41.00		57 Central Services	185,492	240,953
13 Total Debt Bond/Non Bond	5,720,000		58 Maintenance & Operations Of Plant	819,234	785,439
State and Local Revenue			59 Student Transportation	351,090	332,583
14 Property Tax Receipts (Incl URT)	2,964,040	2,862,660	60 Othr District Level Support Service	24,861	12,000
15 Other Local Receipts	530,824	284,750	61 Total District Support Services	1,745,769	1,649,146
16 Revenue From Intern Srce	98,260	80,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,317,781	3,192,004	62 Student Support Services	365,190	327,925
17.2 98% of URT X Assessment less Net Revenues	19,142	15,000	63 Instructional Staff Support Service	839,596	880,961
18 Student Growth Funding	0	0	64 School Administration	233,771	237,057
19 Declining Enrollment Funding	141,681	99,959	65 Total District Support Services	1,438,557	1,445,943
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	344,948	327,249
22 Supplemental Millage Incent. Funds	17,879	13,409	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	12,708
24 Total Unrestricted Revenue from State and Local Sources	7,089,608	6,547,782	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	344,948	339,957
25 Adult Education	0	0	71 Facilities Acquisition And Const.	71,579	104,337
Regular Education:			72 Debt Service	156,479	317,434
26 Professional Development	36,076	35,552	75 Other Non-Programmed Costs	1,279	0
27 Other Regular Education	8,964	6,000	76 Total Expenditures	8,374,098	8,226,427
Special Education:			77 Less: Capital Expenditures	(274,457)	-127,837
28 Gifted And Talented	500	0	78 Less: Debt Service	(156,479)	-317,434
29 Alt. Learning Environment (ALE)	9,907	8,963	79 Total Current Expenditures	7,943,161	7,781,156
30 English Language Learner (ELL)	3,289	3,050	80 Exclusions from Current Expenditures	(806,480)	-603,993
31 National School Lunch State Categorical Funds (NSL)	217,580	199,562	81 Net Current Expenditures	7,136,681	7,177,163
32 Other Special Education	40,275	26,125	82 Per Pupil Expenditures	9,110	
33 Career Education	34,938	59,312	83 Personnel - Non-Federal Licensed Classroom FTEs	62.78	
34 School Food Service	2,606	2,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,529,628	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,294	
36 Early Childhood Programs	268,293	297,600	85 Personnel - Non-Federal Licensed FTEs	71.85	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,049,755	
38 Other Non-Instructional Program Aid	26,645	32,077	86 Avg Salary - Non-Federal Licensed FTEs	42,446	
39 Total Restricted Revenue from State Sources	649,073	670,742	87.1 Legal Balance (funds 1-2-4)	2,306,757	2,064,785
40 Total Restricted Revenue from Federal Sources	873,700	743,754	87.2 Categorical Fund Balance	14,480	50
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	14,823	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,292,278	2,064,735
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,142,903	1,162,798
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicatd M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	13,589	0			
46 Other	0	0			
47 Total Other Sources of Funds	28,413	0			
48 Total Revenue and Other Sources of Funds from All Sources	8,640,793	7,962,278			

Annual Statistical Report 2011/2012

County: UNION

STRONG-HUTTIG SCHOOL DISTRICT

LEA: 7009000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	303		CURRENT EXPENDITURES		
2 ADA	422		Instruction:		
3 ADA Pct Change over 5 Years	-32%		49 Regular Instruction	1,675,213	1,633,039
4 4 Qtr ADM	439		50 Special Education	275,907	279,823
5 Prior Year 3 Qtr ADM	448		51 Career Education	19,253	20,100
6 Assessment	39,936,895		52 Adult Education	0	0
7 M&O Mills	25.70		53 Compensatory Education	128,773	199,476
8 URT Mills	25.00		54 Other	134,072	65,868
9 M&O Mills in Excess of URT	0.70		55 Total Instruction	2,233,218	2,198,306
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.30		56 General Administration	228,637	300,561
12 Total Mills	39.00		57 Central Services	107,775	116,700
13 Total Debt Bond/Non Bond	1,577,448		58 Maintenance & Operations Of Plant	440,143	461,725
State and Local Revenue			59 Student Transportation	244,220	246,752
14 Property Tax Receipts (Incl URT)	1,310,672	1,372,309	60 Othr District Level Support Service	0	0
15 Other Local Receipts	240,455	97,000	61 Total District Support Services	1,020,775	1,125,738
16 Revenue From Intern Srce	50,412	50,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,705,013	1,746,578	62 Student Support Services	229,833	362,439
17.2 98% of URT X Assessment less Net Revenues	21,451	20,000	63 Instructional Staff Support Service	551,368	463,855
18 Student Growth Funding	0	0	64 School Administration	193,458	213,948
19 Declining Enrollment Funding	0	0	65 Total District Support Services	974,658	1,040,242
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	351,923	349,604
22 Supplemental Millage Incent. Funds	9,319	6,990	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	10,016	10,000	68 Community Operations	0	2,000
24 Total Unrestricted Revenue from State and Local Sources	3,347,339	3,302,877	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	351,923	351,604
25 Adult Education	0	0	71 Facilities Acquisition And Const.	27,120	0
Regular Education:			72 Debt Service	136,317	176,144
26 Professional Development	18,990	19,079	75 Other Non-Programmed Costs	2,119	0
27 Other Regular Education	244,131	241,000	76 Total Expenditures	4,746,129	4,892,034
Special Education:			77 Less: Capital Expenditures	(27,120)	0
28 Gifted And Talented	200	0	78 Less: Debt Service	(136,317)	-176,144
29 Alt. Learning Environment (ALE)	23,129	35,431	79 Total Current Expenditures	4,582,692	4,715,890
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(189,518)	-77,513
31 National School Lunch State Categorical Funds (NSL)	374,440	387,375	81 Net Current Expenditures	4,393,174	4,638,377
32 Other Special Education	53,129	69,125	82 Per Pupil Expenditures	10,403	
33 Career Education	26,000	15,000	83 Personnel - Non-Federal Licensed Classroom FTEs	37.29	
34 School Food Service	1,942	1,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,444,747	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,744	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	41.27	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,698,958	
38 Other Non-Instructional Program Aid	13,327	12,539	86 Avg Salary - Non-Federal Licensed FTEs	41,167	
39 Total Restricted Revenue from State Sources	755,288	780,549	87.1 Legal Balance (funds 1-2-4)	1,056,696	1,049,092
40 Total Restricted Revenue from Federal Sources	794,892	764,590	87.2 Categorical Fund Balance	53,937	18
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	30,611	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,002,759	1,049,074
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/Dedicatad 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	30,611	0			
48 Total Revenue and Other Sources of Funds from All Sources	4,928,129	4,848,016			

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County: VAN BUREN

CLINTON SCHOOL DISTRICT

LEA: 7102000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	488		CURRENT EXPENDITURES		
2 ADA	1,279		Instruction:		
3 ADA Pct Change over 5 Years	5%		49 Regular Instruction	4,996,311	4,991,104
4 4 Qtr ADM	1,348		50 Special Education	1,292,167	1,397,914
5 Prior Year 3 Qtr ADM	1,337		51 Career Education	337,329	344,113
6 Assessment	215,739,519		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	760,209	929,075
8 URT Mills	25.00		54 Other	388,582	379,530
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	7,774,598	8,041,736
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.80		56 General Administration	232,419	216,572
12 Total Mills	36.80		57 Central Services	579,661	570,801
13 Total Debt Bond/Non Bond	18,468,807		58 Maintenance & Operations Of Plant	1,155,437	1,335,413
State and Local Revenue			59 Student Transportation	595,361	724,894
14 Property Tax Receipts (Incl URT)	6,902,720	7,709,872	60 Othr District Level Support Service	81,008	50,835
15 Other Local Receipts	914,553	516,904	61 Total District Support Services	2,643,886	2,898,516
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,058,602	2,948,428	62 Student Support Services	706,610	633,363
17.2 98% of URT X Assessment less Net Revenues	233,382	0	63 Instructional Staff Support Service	667,503	738,239
18 Student Growth Funding	67,292	0	64 School Administration	672,872	600,391
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,046,984	1,971,993
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	830,199	867,534
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	3,518	3,000
24 Total Unrestricted Revenue from State and Local Sources	11,176,549	11,175,204	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	833,717	870,534
25 Adult Education	0	0	71 Facilities Acquisition And Const.	238,090	1,810,259
Regular Education:			72 Debt Service	646,797	1,254,691
26 Professional Development	56,651	58,555	75 Other Non-Programmed Costs	85	0
27 Other Regular Education	26,471	9,000	76 Total Expenditures	14,184,157	16,847,729
Special Education:			77 Less: Capital Expenditures	(359,436)	-2,010,838
28 Gifted And Talented	3,192	0	78 Less: Debt Service	(646,797)	-1,254,691
29 Alt. Learning Environment (ALE)	123,148	102,698	79 Total Current Expenditures	13,177,924	13,582,199
30 English Language Learner (ELL)	4,784	0	80 Exclusions from Current Expenditures	(780,369)	-564,586
31 National School Lunch State Categorical Funds (NSL)	801,173	788,917	81 Net Current Expenditures	12,397,555	13,017,613
32 Other Special Education	183,345	361,520	82 Per Pupil Expenditures	9,693	
33 Career Education	31,688	31,688	83 Personnel - Non-Federal Licensed Classroom FTEs	111.64	
34 School Food Service	5,530	5,700	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,494,827	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,262	
36 Early Childhood Programs	192,942	199,841	85 Personnel - Non-Federal Licensed FTEs	119.25	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,996,244	
38 Other Non-Instructional Program Aid	15,057	12,132	86 Avg Salary - Non-Federal Licensed FTEs	41,897	
39 Total Restricted Revenue from State Sources	1,443,980	1,570,050	87.1 Legal Balance (funds 1-2-4)	5,136,572	4,731,250
40 Total Restricted Revenue from Federal Sources	2,279,769	2,206,729	87.2 Categorical Fund Balance	186,626	145,776
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	11,356,879	0	87.4 Net Legal Bal (Excl Cat & QZAB)	4,949,947	4,585,474
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	11,177,805	9,875,994
43 Indirect Cost Reimbursement	38,899	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	13,063	0			
46 Other	0	0			
47 Total Other Sources of Funds	11,408,841	0			
48 Total Revenue and Other Sources of Funds from All Sources	26,309,139	14,951,984			

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County: VAN BUREN

SHIRLEY SCHOOL DISTRICT

LEA: 7104000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	93		CURRENT EXPENDITURES		
2 ADA	406		Instruction:		
3 ADA Pct Change over 5 Years	-17%		49 Regular Instruction	1,743,735	1,727,680
4 4 Qtr ADM	433		50 Special Education	391,428	388,218
5 Prior Year 3 Qtr ADM	444		51 Career Education	199,625	160,466
6 Assessment	87,692,388		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	196,294	131,011
8 URT Mills	25.00		54 Other	143,965	137,047
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,675,047	2,544,421
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.50		56 General Administration	207,600	202,174
12 Total Mills	35.50		57 Central Services	105,416	191,086
13 Total Debt Bond/Non Bond	3,066,698		58 Maintenance & Operations Of Plant	451,685	752,748
State and Local Revenue			59 Student Transportation	290,953	270,936
14 Property Tax Receipts (Incl URT)	2,432,755	0	60 Othr District Level Support Service	8,070	15,000
15 Other Local Receipts	271,268	97,042	61 Total District Support Services	1,063,722	1,431,943
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	776,431	545,434	62 Student Support Services	181,345	180,698
17.2 98% of URT X Assessment less Net Revenues	76,208	2,148,464	63 Instructional Staff Support Service	169,863	163,757
18 Student Growth Funding	0	0	64 School Administration	130,614	119,076
19 Declining Enrollment Funding	71,363	29,142	65 Total District Support Services	481,822	463,531
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	312,454	302,846
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	5,069	0	68 Community Operations	0	1,000
24 Total Unrestricted Revenue from State and Local Sources	3,633,094	2,820,082	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	312,454	303,846
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	36,000
Regular Education:			72 Debt Service	97,495	161,128
26 Professional Development	18,796	18,840	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	2,321	0	76 Total Expenditures	4,630,540	4,940,869
Special Education:			77 Less: Capital Expenditures	(147,817)	-98,500
28 Gifted And Talented	0	0	78 Less: Debt Service	(97,495)	-161,128
29 Alt. Learning Environment (ALE)	78,465	75,808	79 Total Current Expenditures	4,385,228	4,681,242
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(193,359)	-103,442
31 National School Lunch State Categorical Funds (NSL)	359,260	366,715	81 Net Current Expenditures	4,191,870	4,577,800
32 Other Special Education	56,413	38,357	82 Per Pupil Expenditures	10,319	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	40.79	
34 School Food Service	1,552	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,617,234	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,648	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	42.81	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,772,155	
38 Other Non-Instructional Program Aid	2,827	820,808	86 Avg Salary - Non-Federal Licensed FTEs	41,396	
39 Total Restricted Revenue from State Sources	519,634	1,320,528	87.1 Legal Balance (funds 1-2-4)	3,176,003	2,954,023
40 Total Restricted Revenue from Federal Sources	675,502	556,509	87.2 Categorical Fund Balance	120,430	108,565
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	74,999	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,055,573	2,845,459
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,516	2,516
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	910	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	75,909	0			
48 Total Revenue and Other Sources of Funds from All Sources	4,904,140	4,697,119			

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County: VAN BUREN

SOUTH SIDE SCH DIST(VANBUREN)

LEA: 7105000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	111		CURRENT EXPENDITURES		
2 ADA	484		Instruction:		
3 ADA Pct Change over 5 Years	-1%		49 Regular Instruction	2,106,498	2,095,220
4 4 Qtr ADM	510		50 Special Education	485,550	498,589
5 Prior Year 3 Qtr ADM	512		51 Career Education	237,551	191,644
6 Assessment	227,939,134		52 Adult Education	0	0
7 M&O Mills	26.70		53 Compensatory Education	140,954	187,328
8 URT Mills	25.00		54 Other	187,394	229,317
9 M&O Mills in Excess of URT	1.70		55 Total Instruction	3,157,947	3,202,098
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.90		56 General Administration	194,677	204,607
12 Total Mills	38.60		57 Central Services	120,880	86,380
13 Total Debt Bond/Non Bond	2,481,763		58 Maintenance & Operations Of Plant	837,258	1,072,497
State and Local Revenue			59 Student Transportation	310,357	393,987
14 Property Tax Receipts (Incl URT)	5,761,773	5,684,509	60 Othr District Level Support Service	28,513	14,000
15 Other Local Receipts	378,266	166,515	61 Total District Support Services	1,491,685	1,771,470
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	334,868	344,352
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	310,937	321,297
18 Student Growth Funding	0	0	64 School Administration	293,984	303,311
19 Declining Enrollment Funding	38,646	9,369	65 Total District Support Services	939,789	968,960
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	358,176	424,304
22 Supplemental Millage Incent. Funds	21,345	16,800	67 Other Enterprise Operations	46,771	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	43,782	20,815
24 Total Unrestricted Revenue from State and Local Sources	6,200,030	5,877,193	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	448,729	445,119
25 Adult Education	0	0	71 Facilities Acquisition And Const.	282,641	371,673
Regular Education:			72 Debt Service	151,586	150,582
26 Professional Development	21,711	22,099	75 Other Non-Programmed Costs	0	2,420,921
27 Other Regular Education	8,441	5,550	76 Total Expenditures	6,472,378	9,330,823
Special Education:			77 Less: Capital Expenditures	(476,209)	-595,351
28 Gifted And Talented	150	0	78 Less: Debt Service	(151,586)	-150,582
29 Alt. Learning Environment (ALE)	12,311	18,265	79 Total Current Expenditures	5,844,583	8,584,890
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(397,923)	-2,679,625
31 National School Lunch State Categorical Funds (NSL)	138,644	141,658	81 Net Current Expenditures	5,446,661	5,905,266
32 Other Special Education	54,448	57,520	82 Per Pupil Expenditures	11,252	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	48.01	
34 School Food Service	1,838	2,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,905,552	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,691	
36 Early Childhood Programs	97,200	97,200	85 Personnel - Non-Federal Licensed FTEs	51.17	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,156,462	
38 Other Non-Instructional Program Aid	4,866	3,649	86 Avg Salary - Non-Federal Licensed FTEs	42,143	
39 Total Restricted Revenue from State Sources	339,609	347,941	87.1 Legal Balance (funds 1-2-4)	3,723,114	1,287,466
40 Total Restricted Revenue from Federal Sources	645,577	648,225	87.2 Categorical Fund Balance	19,789	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	-1,646	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,703,325	1,287,466
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,677,013	1,694,613
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	17,050	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	19,213	0			
47 Total Other Sources of Funds	34,617	0			
48 Total Revenue and Other Sources of Funds from All Sources	7,219,833	6,873,359			

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County: WASHINGTON

ELKINS SCHOOL DISTRICT

LEA: 7201000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	101		CURRENT EXPENDITURES		
2 ADA	1,098		Instruction:		
3 ADA Pct Change over 5 Years	3%		49 Regular Instruction	3,530,221	3,321,623
4 4 Qtr ADM	1,152		50 Special Education	677,676	736,825
5 Prior Year 3 Qtr ADM	1,153		51 Career Education	310,703	302,195
6 Assessment	57,092,667		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	51,723	44,733
8 URT Mills	25.00		54 Other	240,469	381,663
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,810,792	4,787,040
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	19.20		56 General Administration	223,441	240,055
12 Total Mills	44.20		57 Central Services	365,364	331,990
13 Total Debt Bond/Non Bond	12,645,429		58 Maintenance & Operations Of Plant	807,152	1,199,106
State and Local Revenue			59 Student Transportation	526,322	554,238
14 Property Tax Receipts (Incl URT)	2,674,132	2,588,767	60 Othr District Level Support Service	42,859	44,382
15 Other Local Receipts	563,110	269,543	61 Total District Support Services	1,965,139	2,369,771
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,676,200	5,857,852	62 Student Support Services	356,947	374,497
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	658,230	1,522,723
18 Student Growth Funding	35,113	0	64 School Administration	597,602	524,789
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,612,780	2,422,009
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	522,444	579,791
22 Supplemental Millage Incent. Funds	21,777	16,332	67 Other Enterprise Operations	23,189	2,105,000
23 Other Unrestricted State Funding	12,694	0	68 Community Operations	35	0
24 Total Unrestricted Revenue from State and Local Sources	8,983,026	8,732,494	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	545,667	2,684,791
25 Adult Education	0	0	71 Facilities Acquisition And Const.	848,521	7,360,264
Regular Education:			72 Debt Service	557,378	803,637
26 Professional Development	48,845	50,242	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	31,575	6,050	76 Total Expenditures	10,340,276	20,427,511
Special Education:			77 Less: Capital Expenditures	(942,470)	-7,491,335
28 Gifted And Talented	700	700	78 Less: Debt Service	(557,378)	-803,637
29 Alt. Learning Environment (ALE)	39,046	62,701	79 Total Current Expenditures	8,840,428	12,132,539
30 English Language Learner (ELL)	10,166	9,000	80 Exclusions from Current Expenditures	(515,824)	-224,900
31 National School Lunch State Categorical Funds (NSL)	278,806	298,309	81 Net Current Expenditures	8,324,604	11,907,639
32 Other Special Education	4,911	4,000	82 Per Pupil Expenditures	7,583	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	81.07	
34 School Food Service	3,357	3,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,548,099	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,766	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	87.62	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,021,790	
38 Other Non-Instructional Program Aid	185,914	5,454,388	86 Avg Salary - Non-Federal Licensed FTEs	45,900	
39 Total Restricted Revenue from State Sources	603,320	5,888,390	87.1 Legal Balance (funds 1-2-4)	427,861	40,642
40 Total Restricted Revenue from Federal Sources	937,198	785,236	87.2 Categorical Fund Balance	5,780	4,769
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	5,959,226	0	87.4 Net Legal Bal (Excl Cat & QZAB)	422,081	35,873
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	6,836,300	2,256,016
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	5,959,226	0			
48 Total Revenue and Other Sources of Funds from All Sources	16,482,770	15,406,120			

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County: WASHINGTON

FARMINGTON SCHOOL DISTRICT

LEA: 7202000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	33		CURRENT EXPENDITURES		
2 ADA	2,125		Instruction:		
3 ADA Pct Change over 5 Years	4%		49 Regular Instruction	6,755,335	6,530,325
4 4 Qtr ADM	2,216		50 Special Education	1,265,929	1,235,831
5 Prior Year 3 Qtr ADM	2,179		51 Career Education	599,295	641,962
6 Assessment	143,086,398		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	231,446	271,099
8 URT Mills	25.00		54 Other	1,165,700	1,202,363
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	10,017,705	9,881,579
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	17.60		56 General Administration	604,314	581,542
12 Total Mills	42.60		57 Central Services	333,962	326,969
13 Total Debt Bond/Non Bond	19,783,595		58 Maintenance & Operations Of Plant	1,694,966	1,724,075
State and Local Revenue			59 Student Transportation	590,300	611,224
14 Property Tax Receipts (Incl URT)	7,290,071	5,822,561	60 Othr District Level Support Service	93,869	47,131
15 Other Local Receipts	985,569	469,100	61 Total District Support Services	3,317,411	3,290,941
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	9,895,208	10,386,630	62 Student Support Services	694,561	740,690
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,189,250	1,099,294
18 Student Growth Funding	228,695	0	64 School Administration	950,173	968,081
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,833,983	2,808,065
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,006,059	956,291
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	354	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	1,000
24 Total Unrestricted Revenue from State and Local Sources	18,399,543	16,678,291	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,006,413	957,291
25 Adult Education	0	0	71 Facilities Acquisition And Const.	459,254	69,122
Regular Education:			72 Debt Service	1,306,656	2,054,820
26 Professional Development	92,326	96,184	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	14,231	7,400	76 Total Expenditures	18,941,423	19,061,818
Special Education:			77 Less: Capital Expenditures	(532,121)	-114,122
28 Gifted And Talented	4,200	1,500	78 Less: Debt Service	(1,306,656)	-2,054,820
29 Alt. Learning Environment (ALE)	75,688	60,122	79 Total Current Expenditures	17,102,646	16,892,876
30 English Language Learner (ELL)	17,641	16,500	80 Exclusions from Current Expenditures	(842,797)	-405,000
31 National School Lunch State Categorical Funds (NSL)	417,956	462,784	81 Net Current Expenditures	16,259,849	16,487,876
32 Other Special Education	9,310	0	82 Per Pupil Expenditures	7,652	
33 Career Education	17,604	11,375	83 Personnel - Non-Federal Licensed Classroom FTEs	149.28	
34 School Food Service	7,015	7,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	7,143,230	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,851	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	162.39	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	8,175,559	
38 Other Non-Instructional Program Aid	221,814	219,113	86 Avg Salary - Non-Federal Licensed FTEs	50,345	
39 Total Restricted Revenue from State Sources	877,785	881,978	87.1 Legal Balance (funds 1-2-4)	720,135	723,515
40 Total Restricted Revenue from Federal Sources	1,614,750	1,293,682	87.2 Categorical Fund Balance	20,163	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	198,751	0	87.4 Net Legal Bal (Excl Cat & QZAB)	699,971	723,515
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	4,311,665	4,159,543
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	4,879	0			
45 Compensation - Loss Of Fixed Assets	16,434	0			
46 Other	0	0			
47 Total Other Sources of Funds	220,064	0			
48 Total Revenue and Other Sources of Funds from All Sources	21,112,143	18,853,951			

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County: WASHINGTON

FAYETTEVILLE SCHOOL DISTRICT

LEA: 7203000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	113		CURRENT EXPENDITURES		
2 ADA	8,475		Instruction:		
3 ADA Pct Change over 5 Years	7%		49 Regular Instruction	41,650,561	38,662,866
4 4 Qtr ADM	8,909		50 Special Education	7,850,703	8,597,895
5 Prior Year 3 Qtr ADM	8,844		51 Career Education	1,059,486	878,336
6 Assessment	1,320,246,973		52 Adult Education	696,873	735,714
7 M&O Mills	25.00		53 Compensatory Education	1,518,772	1,249,309
8 URT Mills	25.00		54 Other	2,278,123	1,892,930
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	55,054,517	52,017,049
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	20.65		56 General Administration	5,656,945	1,460,709
12 Total Mills	45.65		57 Central Services	3,279,744	2,472,396
13 Total Debt Bond/Non Bond	163,649,458		58 Maintenance & Operations Of Plant	8,054,440	6,671,869
State and Local Revenue			59 Student Transportation	3,292,680	1,883,960
14 Property Tax Receipts (Incl URT)	66,175,584	59,910,148	60 Othr District Level Support Service	68,461	45,000
15 Other Local Receipts	3,133,527	604,000	61 Total District Support Services	20,352,269	12,533,935
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	22,296,180	23,392,040	62 Student Support Services	4,242,735	4,592,920
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	9,409,355	9,116,501
18 Student Growth Funding	414,551	950,000	64 School Administration	4,579,396	3,862,798
19 Declining Enrollment Funding	0	0	65 Total District Support Services	18,231,486	17,572,220
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	3,826,602	3,888,766
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	124,947	90,000	68 Community Operations	145,836	100,572
24 Total Unrestricted Revenue from State and Local Sources	92,144,789	84,946,188	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	3,972,437	3,989,337
25 Adult Education	448,914	460,702	71 Facilities Acquisition And Const.	30,053,335	30,751,623
Regular Education:			72 Debt Service	9,001,592	10,742,645
26 Professional Development	374,818	341,085	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	103,013	73,720	76 Total Expenditures	136,665,635	127,606,809
Special Education:			77 Less: Capital Expenditures	(31,456,577)	-31,329,174
28 Gifted And Talented	49,650	0	78 Less: Debt Service	(9,001,592)	-10,742,645
29 Alt. Learning Environment (ALE)	485,462	441,700	79 Total Current Expenditures	96,207,467	85,534,990
30 English Language Learner (ELL)	212,290	391,153	80 Exclusions from Current Expenditures	(1,716,841)	-1,751,177
31 National School Lunch State Categorical Funds (NSL)	1,784,156	1,623,582	81 Net Current Expenditures	94,490,626	83,783,813
32 Other Special Education	974,726	786,635	82 Per Pupil Expenditures	11,149	
33 Career Education	112,488	67,625	83 Personnel - Non-Federal Licensed Classroom FTEs	624.47	
34 School Food Service	25,385	25,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	35,757,833	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	57,261	
36 Early Childhood Programs	582,714	583,200	85 Personnel - Non-Federal Licensed FTEs	670.04	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	39,974,791	
38 Other Non-Instructional Program Aid	257,130	286,936	86 Avg Salary - Non-Federal Licensed FTEs	59,660	
39 Total Restricted Revenue from State Sources	5,410,747	5,081,338	87.1 Legal Balance (funds 1-2-4)	16,817,358	19,159,386
40 Total Restricted Revenue from Federal Sources	13,305,042	10,127,580	87.2 Categorical Fund Balance	662,516	434,447
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	8,162,097	8,293,061
41 Financing Sources	9,722,048	0	87.4 Net Legal Bal (Excl Cat & QZAB)	7,992,745	10,431,878
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	51,054,239	20,976,616
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	4,482,072	4,507,072
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	9,001	0			
47 Total Other Sources of Funds	9,731,049	0			
48 Total Revenue and Other Sources of Funds from All Sources	120,591,627	100,155,107			

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County: WASHINGTON

GREENLAND SCHOOL DISTRICT

LEA: 7204000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	136		CURRENT EXPENDITURES		
2 ADA	764		Instruction:		
3 ADA Pct Change over 5 Years	-16%		49 Regular Instruction	2,704,160	2,774,503
4 4 Qtr ADM	793		50 Special Education	528,535	558,457
5 Prior Year 3 Qtr ADM	790		51 Career Education	296,330	311,467
6 Assessment	80,316,167		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	169,150	210,379
8 URT Mills	25.00		54 Other	366,236	345,559
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,064,411	4,200,366
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.50		56 General Administration	263,939	277,402
12 Total Mills	39.50		57 Central Services	191,426	204,006
13 Total Debt Bond/Non Bond	6,799,663		58 Maintenance & Operations Of Plant	722,630	867,659
State and Local Revenue			59 Student Transportation	297,252	369,183
14 Property Tax Receipts (Incl URT)	3,313,663	3,051,317	60 Othr District Level Support Service	45,857	46,800
15 Other Local Receipts	407,760	396,811	61 Total District Support Services	1,521,104	1,765,050
16 Revenue From Intern Srcs	208	105	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,859,533	2,985,879	62 Student Support Services	365,973	406,124
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	529,014	536,774
18 Student Growth Funding	0	0	64 School Administration	371,282	393,064
19 Declining Enrollment Funding	96,645	0	65 Total District Support Services	1,266,269	1,335,962
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	412,927	435,360
22 Supplemental Millage Incent. Funds	23,515	17,637	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	21,038	18,000
24 Total Unrestricted Revenue from State and Local Sources	6,701,325	6,451,749	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	433,966	453,360
25 Adult Education	0	0	71 Facilities Acquisition And Const.	143,926	150,000
Regular Education:			72 Debt Service	405,464	406,488
26 Professional Development	33,487	34,506	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	5,944	9,600	76 Total Expenditures	7,835,140	8,311,225
Special Education:			77 Less: Capital Expenditures	(180,105)	-179,532
28 Gifted And Talented	150	150	78 Less: Debt Service	(405,464)	-406,488
29 Alt. Learning Environment (ALE)	23,544	24,100	79 Total Current Expenditures	7,249,570	7,725,205
30 English Language Learner (ELL)	5,083	5,795	80 Exclusions from Current Expenditures	(300,699)	-334,050
31 National School Lunch State Categorical Funds (NSL)	238,832	255,398	81 Net Current Expenditures	6,948,871	7,391,155
32 Other Special Education	24,759	3,364	82 Per Pupil Expenditures	9,090	
33 Career Education	1,083	4,875	83 Personnel - Non-Federal Licensed Classroom FTEs	64.08	
34 School Food Service	2,639	3,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,688,116	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,949	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	69.91	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,120,828	
38 Other Non-Instructional Program Aid	35,583	29,136	86 Avg Salary - Non-Federal Licensed FTEs	44,641	
39 Total Restricted Revenue from State Sources	371,104	370,424	87.1 Legal Balance (funds 1-2-4)	2,560,392	2,457,372
40 Total Restricted Revenue from Federal Sources	1,169,307	1,022,224	87.2 Categorical Fund Balance	12,584	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	318,231	318,231
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,229,577	2,139,141
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	761,820	410,726
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	8,241,735	7,844,397			

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County: WASHINGTON

LINCOLN SCHOOL DISTRICT

LEA: 7205000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	146		CURRENT EXPENDITURES		
2 ADA	1,184		Instruction:		
3 ADA Pct Change over 5 Years	-2%		49 Regular Instruction	4,621,156	4,182,491
4 4 Qtr ADM	1,242		50 Special Education	839,091	768,614
5 Prior Year 3 Qtr ADM	1,289		51 Career Education	335,011	284,580
6 Assessment	68,083,783		52 Adult Education	691	0
7 M&O Mills	25.00		53 Compensatory Education	396,081	407,917
8 URT Mills	25.00		54 Other	460,898	458,658
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	6,652,928	6,102,260
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	17.70		56 General Administration	479,032	364,329
12 Total Mills	42.70		57 Central Services	337,210	316,653
13 Total Debt Bond/Non Bond	17,738,826		58 Maintenance & Operations Of Plant	1,196,263	1,053,360
State and Local Revenue			59 Student Transportation	593,394	476,246
14 Property Tax Receipts (Incl URT)	3,005,997	2,910,600	60 Othr District Level Support Service	57,109	40,595
15 Other Local Receipts	1,146,746	1,207,115	61 Total District Support Services	2,663,007	2,251,183
16 Revenue From Intern Srcs	168	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	6,276,985	6,175,706	62 Student Support Services	730,864	707,104
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,986,259	1,898,909
18 Student Growth Funding	0	0	64 School Administration	623,428	529,458
19 Declining Enrollment Funding	44,913	116,660	65 Total District Support Services	3,340,551	3,135,471
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	768,339	707,129
22 Supplemental Millage Incent. Funds	34,254	25,691	67 Other Enterprise Operations	27	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	101,701	107,344
24 Total Unrestricted Revenue from State and Local Sources	10,509,063	10,435,772	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	870,067	814,473
25 Adult Education	540	0	71 Facilities Acquisition And Const.	12,313,193	2,180,978
Regular Education:			72 Debt Service	848,113	898,462
26 Professional Development	54,622	54,308	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	50,200	12,007	76 Total Expenditures	26,687,859	15,382,827
Special Education:			77 Less: Capital Expenditures	(12,389,761)	-2,201,075
28 Gifted And Talented	850	0	78 Less: Debt Service	(848,113)	-898,462
29 Alt. Learning Environment (ALE)	139,894	98,470	79 Total Current Expenditures	13,449,985	12,283,290
30 English Language Learner (ELL)	29,900	29,000	80 Exclusions from Current Expenditures	(682,692)	-506,274
31 National School Lunch State Categorical Funds (NSL)	775,873	937,964	81 Net Current Expenditures	12,767,293	11,777,016
32 Other Special Education	5,361	0	82 Per Pupil Expenditures	10,779	
33 Career Education	2,167	51,625	83 Personnel - Non-Federal Licensed Classroom FTEs	84.02	
34 School Food Service	4,663	4,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,137,023	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,239	
36 Early Childhood Programs	220,500	194,400	85 Personnel - Non-Federal Licensed FTEs	100.95	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,275,109	
38 Other Non-Instructional Program Aid	4,461,115	1,319,627	86 Avg Salary - Non-Federal Licensed FTEs	52,255	
39 Total Restricted Revenue from State Sources	5,745,685	2,701,902	87.1 Legal Balance (funds 1-2-4)	1,372,876	1,624,005
40 Total Restricted Revenue from Federal Sources	2,355,582	1,890,493	87.2 Categorical Fund Balance	18,221	113,417
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	886,643	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,354,655	1,510,588
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,281,391	1,868,285
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	886,643	0			
48 Total Revenue and Other Sources of Funds from All Sources	19,496,973	15,028,167			

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County: WASHINGTON

PRAIRIE GROVE SCHOOL DISTRICT

LEA: 7206000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	106		CURRENT EXPENDITURES		
2 ADA	1,693		Instruction:		
3 ADA Pct Change over 5 Years	8%		49 Regular Instruction	5,775,987	5,546,741
4 4 Qtr ADM	1,755		50 Special Education	947,089	876,416
5 Prior Year 3 Qtr ADM	1,746		51 Career Education	485,682	497,961
6 Assessment	119,461,202		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	202,804	261,292
8 URT Mills	25.00		54 Other	953,397	873,314
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	8,364,959	8,055,724
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.90		56 General Administration	412,246	443,620
12 Total Mills	36.90		57 Central Services	594,034	522,759
13 Total Debt Bond/Non Bond	12,440,000		58 Maintenance & Operations Of Plant	1,255,097	1,363,383
State and Local Revenue			59 Student Transportation	537,632	531,569
14 Property Tax Receipts (Incl URT)	4,717,496	4,244,000	60 Othr District Level Support Service	100,553	95,718
15 Other Local Receipts	736,435	339,500	61 Total District Support Services	2,899,563	2,957,049
16 Revenue From Intern Srcs	229	232	School Level Support:		
17.1 Foundation Funding (Excl URT)	7,886,389	8,066,082	62 Student Support Services	583,336	556,471
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	851,829	930,981
18 Student Growth Funding	56,172	94,005	64 School Administration	837,805	784,277
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,272,970	2,271,729
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	736,540	678,670
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	24,380	10,716
24 Total Unrestricted Revenue from State and Local Sources	13,396,721	12,743,819	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	760,921	689,386
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,408,100	650,000
Regular Education:			72 Debt Service	807,300	453,425
26 Professional Development	74,015	76,149	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	8,728	7,000	76 Total Expenditures	17,513,812	15,077,313
Special Education:			77 Less: Capital Expenditures	(2,745,055)	-883,400
28 Gifted And Talented	1,100	0	78 Less: Debt Service	(807,300)	-453,425
29 Alt. Learning Environment (ALE)	72,082	85,617	79 Total Current Expenditures	13,961,457	13,740,488
30 English Language Learner (ELL)	10,764	8,000	80 Exclusions from Current Expenditures	(519,526)	-277,216
31 National School Lunch State Categorical Funds (NSL)	404,800	394,471	81 Net Current Expenditures	13,441,932	13,463,272
32 Other Special Education	2,700	0	82 Per Pupil Expenditures	7,941	
33 Career Education	21,437	21,125	83 Personnel - Non-Federal Licensed Classroom FTEs	126.29	
34 School Food Service	5,745	5,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,799,122	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,919	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	136.54	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,601,397	
38 Other Non-Instructional Program Aid	1,535,240	497,710	86 Avg Salary - Non-Federal Licensed FTEs	48,348	
39 Total Restricted Revenue from State Sources	2,136,610	1,095,572	87.1 Legal Balance (funds 1-2-4)	1,950,000	1,955,452
40 Total Restricted Revenue from Federal Sources	1,323,010	1,281,761	87.2 Categorical Fund Balance	18,475	211
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	923,756	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,931,525	1,955,241
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	528,150	621,911
43 Indirect Cost Reimbursement	0	12,500	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	923,756	12,500			
48 Total Revenue and Other Sources of Funds from All Sources	17,780,097	15,133,652			

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County: WASHINGTON

SPRINGDALE SCHOOL DISTRICT

LEA: 7207000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	184		CURRENT EXPENDITURES		
2 ADA	18,322		Instruction:		
3 ADA Pct Change over 5 Years	19%		49 Regular Instruction	67,613,723	68,342,632
4 4 Qtr ADM	19,290		50 Special Education	10,899,751	11,577,957
5 Prior Year 3 Qtr ADM	18,717		51 Career Education	4,958,726	5,083,344
6 Assessment	1,421,426,497		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	2,917,124	2,511,776
8 URT Mills	25.00		54 Other	12,542,715	11,943,812
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	98,932,039	99,459,522
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	15.50		56 General Administration	1,962,956	2,000,115
12 Total Mills	40.50		57 Central Services	2,218,395	2,933,787
13 Total Debt Bond/Non Bond	148,100,456		58 Maintenance & Operations Of Plant	17,335,142	19,385,657
State and Local Revenue			59 Student Transportation	5,398,022	6,058,166
14 Property Tax Receipts (Incl URT)	59,531,358	56,409,000	60 Othr District Level Support Service	261,396	130,430
15 Other Local Receipts	6,900,355	2,426,000	61 Total District Support Services	27,175,911	30,508,156
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	79,412,393	86,172,329	62 Student Support Services	6,694,960	6,922,746
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	13,749,394	14,757,166
18 Student Growth Funding	3,528,161	0	64 School Administration	8,737,850	9,210,743
19 Declining Enrollment Funding	0	0	65 Total District Support Services	29,182,204	30,890,655
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	9,358,862	9,109,722
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	52,973	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	41,847	2,500
24 Total Unrestricted Revenue from State and Local Sources	149,372,267	145,007,329	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	9,453,682	9,112,222
25 Adult Education	0	0	71 Facilities Acquisition And Const.	29,848,248	1,263,950
Regular Education:			72 Debt Service	9,194,528	9,994,978
26 Professional Development	793,219	837,867	75 Other Non-Programmed Costs	15,539	19,419
27 Other Regular Education	211,371	138,742	76 Total Expenditures	203,802,151	181,248,902
Special Education:			77 Less: Capital Expenditures	(32,427,228)	-2,213,471
28 Gifted And Talented	31,931	0	78 Less: Debt Service	(9,194,528)	-9,994,978
29 Alt. Learning Environment (ALE)	1,474,086	1,602,201	79 Total Current Expenditures	162,180,395	169,040,453
30 English Language Learner (ELL)	2,469,441	2,500,000	80 Exclusions from Current Expenditures	(7,753,009)	-5,000,477
31 National School Lunch State Categorical Funds (NSL)	6,309,570	6,822,508	81 Net Current Expenditures	154,427,386	164,039,975
32 Other Special Education	2,303,932	2,227,158	82 Per Pupil Expenditures	8,428	
33 Career Education	214,421	70,000	83 Personnel - Non-Federal Licensed Classroom FTEs	1,213.21	
34 School Food Service	107,055	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	66,809,752	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	55,069	
36 Early Childhood Programs	2,632,414	2,624,400	85 Personnel - Non-Federal Licensed FTEs	1,319.13	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	75,898,835	
38 Other Non-Instructional Program Aid	11,562,470	1,172,757	86 Avg Salary - Non-Federal Licensed FTEs	57,537	
39 Total Restricted Revenue from State Sources	28,109,910	17,995,633	87.1 Legal Balance (funds 1-2-4)	14,796,435	14,295,551
40 Total Restricted Revenue from Federal Sources	20,519,980	16,750,217	87.2 Categorical Fund Balance	339,262	1
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	1,115,456	0	87.4 Net Legal Bal (Excl Cat & QZAB)	14,457,173	14,295,550
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	21,242,073	19,978,123
43 Indirect Cost Reimbursement	104,989	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	1,417,747	0			
46 Other	0	0			
47 Total Other Sources of Funds	2,638,192	0			
48 Total Revenue and Other Sources of Funds from All Sources	200,640,349	179,753,179			

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County: WASHINGTON

WEST FORK SCHOOL DISTRICT

LEA: 7208000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 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	3,929,562	3,681,264
4 4 Qtr ADM	1,184		50 Special Education	763,087	627,533
5 Prior Year 3 Qtr ADM	1,226		51 Career Education	430,677	376,593
6 Assessment	55,020,022		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	304,573	241,642
8 URT Mills	25.00		54 Other	361,605	369,836
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,789,505	5,296,867
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.60		56 General Administration	180,958	188,009
12 Total Mills	38.60		57 Central Services	280,604	293,903
13 Total Debt Bond/Non Bond	6,014,000		58 Maintenance & Operations Of Plant	899,925	875,575
State and Local Revenue			59 Student Transportation	514,202	555,291
14 Property Tax Receipts (Incl URT)	2,311,116	2,000,000	60 Othr District Level Support Service	48,487	15,917
15 Other Local Receipts	437,848	184,140	61 Total District Support Services	1,924,175	1,928,695
16 Revenue From Intern Srcs	160	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	6,185,035	6,066,272	62 Student Support Services	604,126	545,568
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	625,311	575,943
18 Student Growth Funding	0	0	64 School Administration	431,543	427,266
19 Declining Enrollment Funding	59,412	129,038	65 Total District Support Services	1,660,980	1,548,776
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	595,434	604,131
22 Supplemental Millage Incent. Funds	36,012	27,009	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	10,966	0	68 Community Operations	16,827	16,902
24 Total Unrestricted Revenue from State and Local Sources	9,040,549	8,406,459	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	612,261	621,033
25 Adult Education	0	0	71 Facilities Acquisition And Const.	528,758	1,279,300
Regular Education:			72 Debt Service	440,774	318,026
26 Professional Development	51,974	51,425	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	10,692	4,800	76 Total Expenditures	10,956,453	10,992,698
Special Education:			77 Less: Capital Expenditures	(609,029)	-1,345,180
28 Gifted And Talented	1,980	0	78 Less: Debt Service	(440,774)	-318,026
29 Alt. Learning Environment (ALE)	48,579	31,752	79 Total Current Expenditures	9,906,650	9,329,492
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(363,352)	-183,402
31 National School Lunch State Categorical Funds (NSL)	324,346	329,846	81 Net Current Expenditures	9,543,298	9,146,090
32 Other Special Education	4,996	0	82 Per Pupil Expenditures	8,453	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	87.40	
34 School Food Service	4,507	5,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,028,474	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,092	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	91.95	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,400,071	
38 Other Non-Instructional Program Aid	142,018	902,308	86 Avg Salary - Non-Federal Licensed FTEs	47,853	
39 Total Restricted Revenue from State Sources	589,092	1,325,131	87.1 Legal Balance (funds 1-2-4)	1,095,584	1,110,817
40 Total Restricted Revenue from Federal Sources	1,186,987	948,479	87.2 Categorical Fund Balance	7,767	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	211,765	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,087,817	1,110,817
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,003,740	721,506
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	3,220	0			
45 Compensation - Loss Of Fixed Assets	29,232	0			
46 Other	0	0			
47 Total Other Sources of Funds	244,216	0			
48 Total Revenue and Other Sources of Funds from All Sources	11,060,844	10,680,069			

Annual Statistical Report 2011/2012

County: WHITE

BALD KNOB SCHOOL DISTRICT

LEA: 7301000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	187		CURRENT EXPENDITURES		
2 ADA	1,228		Instruction:		
3 ADA Pct Change over 5 Years	0%		49 Regular Instruction	4,354,900	4,571,107
4 4 Qtr ADM	1,287		50 Special Education	851,927	771,286
5 Prior Year 3 Qtr ADM	1,296		51 Career Education	343,427	360,026
6 Assessment	118,618,527		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	598,884	557,928
8 URT Mills	25.00		54 Other	475,383	533,929
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	6,624,521	6,794,275
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.50		56 General Administration	235,671	249,572
12 Total Mills	38.50		57 Central Services	315,601	325,244
13 Total Debt Bond/Non Bond	10,012,501		58 Maintenance & Operations Of Plant	1,079,174	1,372,335
State and Local Revenue			59 Student Transportation	258,641	507,757
14 Property Tax Receipts (Incl URT)	3,470,706	4,247,000	60 Othr District Level Support Service	67,359	58,523
15 Other Local Receipts	787,291	826,184	61 Total District Support Services	1,956,446	2,513,431
16 Revenue From Intern Srcs	5,897	5,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,818,020	5,169,553	62 Student Support Services	432,270	509,361
17.2 98% of URT X Assessment less Net Revenues	52,264	0	63 Instructional Staff Support Service	674,133	828,376
18 Student Growth Funding	0	0	64 School Administration	617,973	559,192
19 Declining Enrollment Funding	80,118	11,907	65 Total District Support Services	1,724,376	1,896,929
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	676,327	711,975
22 Supplemental Millage Incent. Funds	22,309	16,731	67 Other Enterprise Operations	15,312	16,000
23 Other Unrestricted State Funding	0	0	68 Community Operations	195,549	172,889
24 Total Unrestricted Revenue from State and Local Sources	10,236,605	10,276,376	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	887,188	900,864
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,994,693	4,801,685
Regular Education:			72 Debt Service	425,047	811,896
26 Professional Development	54,907	56,050	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	2,000	8,400	76 Total Expenditures	14,612,270	17,719,080
Special Education:			77 Less: Capital Expenditures	(3,104,583)	-5,122,423
28 Gifted And Talented	250	0	78 Less: Debt Service	(425,047)	-811,896
29 Alt. Learning Environment (ALE)	30,217	57,670	79 Total Current Expenditures	11,082,640	11,784,762
30 English Language Learner (ELL)	3,588	0	80 Exclusions from Current Expenditures	(702,873)	-727,689
31 National School Lunch State Categorical Funds (NSL)	413,402	423,940	81 Net Current Expenditures	10,379,767	11,057,073
32 Other Special Education	5,462	0	82 Per Pupil Expenditures	8,455	
33 Career Education	159,792	49,562	83 Personnel - Non-Federal Licensed Classroom FTEs	92.72	
34 School Food Service	5,050	5,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,978,700	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,911	
36 Early Childhood Programs	2,696	0	85 Personnel - Non-Federal Licensed FTEs	101.78	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,584,678	
38 Other Non-Instructional Program Aid	1,357,521	2,391,782	86 Avg Salary - Non-Federal Licensed FTEs	45,045	
39 Total Restricted Revenue from State Sources	2,034,885	2,992,404	87.1 Legal Balance (funds 1-2-4)	2,999,476	1,693,714
40 Total Restricted Revenue from Federal Sources	1,997,593	1,591,475	87.2 Categorical Fund Balance	21,533	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	2,103,094	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,977,943	1,693,714
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,956,984	434,020
43 Indirect Cost Reimbursement	7,000	0	89 Capital Outlay Balance/Dedicatd M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	34,052	8,000			
47 Total Other Sources of Funds	2,144,146	8,000			
48 Total Revenue and Other Sources of Funds from All Sources	16,413,229	14,868,254			

Annual Statistical Report 2011/2012

County: WHITE

BEEBE SCHOOL DISTRICT

LEA: 7302000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	236		CURRENT EXPENDITURES		
2 ADA	3,024		Instruction:		
3 ADA Pct Change over 5 Years	8%		49 Regular Instruction	11,383,612	11,082,974
4 4 Qtr ADM	3,169		50 Special Education	2,086,292	2,048,184
5 Prior Year 3 Qtr ADM	3,199		51 Career Education	673,279	635,164
6 Assessment	190,215,231		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	545,067	642,001
8 URT Mills	25.00		54 Other	1,174,853	1,138,277
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	15,863,102	15,546,600
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.60		56 General Administration	695,080	917,892
12 Total Mills	36.60		57 Central Services	335,187	326,923
13 Total Debt Bond/Non Bond	19,305,000		58 Maintenance & Operations Of Plant	3,044,911	2,975,286
State and Local Revenue			59 Student Transportation	1,142,467	1,141,475
14 Property Tax Receipts (Incl URT)	6,481,176	6,685,000	60 Othr District Level Support Service	57,391	0
15 Other Local Receipts	2,430,904	1,513,557	61 Total District Support Services	5,275,036	5,361,576
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	15,339,763	15,258,254	62 Student Support Services	1,061,667	1,056,503
17.2 98% of URT X Assessment less Net Revenues	112,994	100,000	63 Instructional Staff Support Service	1,556,591	1,669,680
18 Student Growth Funding	12,795	0	64 School Administration	1,789,323	1,557,136
19 Declining Enrollment Funding	0	61,699	65 Total District Support Services	4,407,581	4,283,319
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,843,794	1,735,392
22 Supplemental Millage Incent. Funds	89,528	67,146	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	409,472	375,372
24 Total Unrestricted Revenue from State and Local Sources	24,467,160	23,685,656	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,253,266	2,110,764
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,877,393	2,967,501
Regular Education:			72 Debt Service	1,495,191	1,215,415
26 Professional Development	135,566	137,943	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	11,400	14,000	76 Total Expenditures	32,171,570	31,485,174
Special Education:			77 Less: Capital Expenditures	(3,550,433)	-3,412,882
28 Gifted And Talented	4,150	4,000	78 Less: Debt Service	(1,495,191)	-1,215,415
29 Alt. Learning Environment (ALE)	110,174	107,814	79 Total Current Expenditures	27,125,946	26,856,877
30 English Language Learner (ELL)	10,465	11,400	80 Exclusions from Current Expenditures	(2,220,451)	-1,369,805
31 National School Lunch State Categorical Funds (NSL)	789,866	830,302	81 Net Current Expenditures	24,905,495	25,487,072
32 Other Special Education	30,226	13,427	82 Per Pupil Expenditures	8,236	
33 Career Education	37,375	35,000	83 Personnel - Non-Federal Licensed Classroom FTEs	213.14	
34 School Food Service	10,246	10,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	10,108,416	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,426	
36 Early Childhood Programs	388,800	388,800	85 Personnel - Non-Federal Licensed FTEs	234.14	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	11,823,334	
38 Other Non-Instructional Program Aid	1,256,771	2,510,598	86 Avg Salary - Non-Federal Licensed FTEs	50,497	
39 Total Restricted Revenue from State Sources	2,785,040	4,063,784	87.1 Legal Balance (funds 1-2-4)	3,214,468	2,997,013
40 Total Restricted Revenue from Federal Sources	2,781,244	3,532,634	87.2 Categorical Fund Balance	37,760	-22,999
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	1,516,057	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,176,708	3,020,012
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,112,018	2,112,018
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	1,830	1,500			
45 Compensation - Loss Of Fixed Assets	71,610	0			
46 Other	0	0			
47 Total Other Sources of Funds	1,589,497	1,500			
48 Total Revenue and Other Sources of Funds from All Sources	31,622,940	31,283,575			

Annual Statistical Report 2011/2012

County: WHITE

BRADFORD SCHOOL DISTRICT

LEA: 7303000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	93		CURRENT EXPENDITURES		
2 ADA	429		Instruction:		
3 ADA Pct Change over 5 Years	-13%		49 Regular Instruction	1,929,019	1,803,557
4 4 Qtr ADM	459		50 Special Education	249,189	306,924
5 Prior Year 3 Qtr ADM	491		51 Career Education	155,662	159,195
6 Assessment	25,403,277		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	313,983	304,785
8 URT Mills	25.00		54 Other	55,480	114,718
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,703,333	2,689,178
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	12.00		56 General Administration	170,319	168,841
12 Total Mills	37.00		57 Central Services	166,721	130,755
13 Total Debt Bond/Non Bond	3,155,000		58 Maintenance & Operations Of Plant	448,911	461,031
State and Local Revenue			59 Student Transportation	156,133	234,176
14 Property Tax Receipts (Incl URT)	831,607	844,000	60 Othr District Level Support Service	24,236	3,000
15 Other Local Receipts	263,698	312,285	61 Total District Support Services	966,319	997,804
16 Revenue From Intern Srcs	0	2,500	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,450,295	2,276,665	62 Student Support Services	186,775	186,108
17.2 98% of URT X Assessment less Net Revenues	24,232	30,000	63 Instructional Staff Support Service	319,919	264,281
18 Student Growth Funding	0	0	64 School Administration	197,477	209,571
19 Declining Enrollment Funding	3,994	88,020	65 Total District Support Services	704,171	659,959
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	300,840	295,232
22 Supplemental Millage Incent. Funds	25,384	19,038	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	3,599,210	3,572,508	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	300,840	296,232
25 Adult Education	0	0	71 Facilities Acquisition And Const.	865,582	337,189
Regular Education:			72 Debt Service	204,780	202,895
26 Professional Development	20,795	20,072	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	4,800	0	76 Total Expenditures	5,745,025	5,183,258
Special Education:			77 Less: Capital Expenditures	(959,247)	-457,293
28 Gifted And Talented	1,050	100	78 Less: Debt Service	(204,780)	-202,895
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,580,998	4,523,070
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(287,898)	-331,984
31 National School Lunch State Categorical Funds (NSL)	239,508	284,991	81 Net Current Expenditures	4,293,100	4,191,086
32 Other Special Education	1,943	5,000	82 Per Pupil Expenditures	9,998	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	37.66	
34 School Food Service	5,147	5,200	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,494,205	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,676	
36 Early Childhood Programs	97,200	97,200	85 Personnel - Non-Federal Licensed FTEs	42.16	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,748,775	
38 Other Non-Instructional Program Aid	473,545	319,805	86 Avg Salary - Non-Federal Licensed FTEs	41,479	
39 Total Restricted Revenue from State Sources	843,988	732,368	87.1 Legal Balance (funds 1-2-4)	1,412,608	1,272,367
40 Total Restricted Revenue from Federal Sources	969,374	820,186	87.2 Categorical Fund Balance	48,699	505
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)	1,363,908	1,271,862
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	404,392	458,592
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	5,412,572	5,125,062			

Annual Statistical Report 2011/2012

County: WHITE

WHITE CO. CENTRAL SCHOOL DIST.

LEA: 7304000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	59		CURRENT EXPENDITURES		
2 ADA	623		Instruction:		
3 ADA Pct Change over 5 Years	-1%		49 Regular Instruction	2,559,092	2,523,193
4 4 Qtr ADM	657		50 Special Education	429,139	359,390
5 Prior Year 3 Qtr ADM	673		51 Career Education	197,770	218,379
6 Assessment	77,566,390		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	92,862	131,408
8 URT Mills	25.00		54 Other	288,482	315,998
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,567,344	3,548,369
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.10		56 General Administration	207,498	243,576
12 Total Mills	38.10		57 Central Services	140,786	172,854
13 Total Debt Bond/Non Bond	2,615,000		58 Maintenance & Operations Of Plant	707,703	846,696
State and Local Revenue			59 Student Transportation	396,069	234,664
14 Property Tax Receipts (Incl URT)	2,600,577	2,835,167	60 Othr District Level Support Service	14,997	5,000
15 Other Local Receipts	290,290	97,742	61 Total District Support Services	1,467,054	1,502,789
16 Revenue From Intern Srcs	3,016	3,079	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,493,913	2,219,548	62 Student Support Services	261,072	284,739
17.2 98% of URT X Assessment less Net Revenues	44,786	0	63 Instructional Staff Support Service	523,401	525,249
18 Student Growth Funding	0	0	64 School Administration	296,723	289,215
19 Declining Enrollment Funding	63,990	47,567	65 Total District Support Services	1,081,195	1,099,203
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	433,449	382,064
22 Supplemental Millage Incent. Funds	34,927	26,195	67 Other Enterprise Operations	16,147	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,302	1,800
24 Total Unrestricted Revenue from State and Local Sources	5,531,499	5,229,297	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	450,898	383,864
25 Adult Education	0	0	71 Facilities Acquisition And Const.	140,175	2,432,484
Regular Education:			72 Debt Service	73,488	209,025
26 Professional Development	28,504	28,525	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	2,400	2,400	76 Total Expenditures	6,780,154	9,175,735
Special Education:			77 Less: Capital Expenditures	(457,507)	-2,529,084
28 Gifted And Talented	469	500	78 Less: Debt Service	(73,488)	-209,025
29 Alt. Learning Environment (ALE)	45,844	53,780	79 Total Current Expenditures	6,249,159	6,437,626
30 English Language Learner (ELL)	13,455	10,500	80 Exclusions from Current Expenditures	(460,994)	-309,237
31 National School Lunch State Categorical Funds (NSL)	216,568	222,827	81 Net Current Expenditures	5,788,165	6,128,389
32 Other Special Education	49,923	2,500	82 Per Pupil Expenditures	9,291	
33 Career Education	2,708	20,584	83 Personnel - Non-Federal Licensed Classroom FTEs	55.84	
34 School Food Service	2,771	2,250	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,318,070	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,513	
36 Early Childhood Programs	194,400	194,400	85 Personnel - Non-Federal Licensed FTEs	61.25	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,661,233	
38 Other Non-Instructional Program Aid	80,986	334,914	86 Avg Salary - Non-Federal Licensed FTEs	43,449	
39 Total Restricted Revenue from State Sources	638,028	873,180	87.1 Legal Balance (funds 1-2-4)	785,143	623,212
40 Total Restricted Revenue from Federal Sources	901,796	1,634,537	87.2 Categorical Fund Balance	29,670	111
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	13	0	87.4 Net Legal Bal (Excl Cat & QZAB)	755,473	623,101
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,520,138	362,518
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	7,735	0			
45 Compensation - Loss Of Fixed Assets	3,380	3,535			
46 Other	32,486	28,000			
47 Total Other Sources of Funds	43,615	31,535			
48 Total Revenue and Other Sources of Funds from All Sources	7,114,938	7,768,549			

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County: WHITE

RIVERVIEW SCHOOL DISTRICT

LEA: 7307000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	186		CURRENT EXPENDITURES		
2 ADA	1,263		Instruction:		
3 ADA Pct Change over 5 Years	5%		49 Regular Instruction	5,608,944	5,721,571
4 4 Qtr ADM	1,340		50 Special Education	636,654	817,826
5 Prior Year 3 Qtr ADM	1,299		51 Career Education	381,661	495,978
6 Assessment	95,314,574		52 Adult Education	0	0
7 M&O Mills	27.22		53 Compensatory Education	441,804	375,906
8 URT Mills	25.00		54 Other	478,259	487,239
9 M&O Mills in Excess of URT	2.22		55 Total Instruction	7,547,321	7,898,520
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	8.78		56 General Administration	333,185	361,435
12 Total Mills	36.00		57 Central Services	327,020	773,709
13 Total Debt Bond/Non Bond	2,425,000		58 Maintenance & Operations Of Plant	1,349,157	1,420,186
State and Local Revenue			59 Student Transportation	417,251	473,261
14 Property Tax Receipts (Incl URT)	3,169,841	3,177,200	60 Othr District Level Support Service	32,641	20,742
15 Other Local Receipts	1,171,123	718,298	61 Total District Support Services	2,459,253	3,049,333
16 Revenue From Intern Srce	5,858	6,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,767,755	6,069,175	62 Student Support Services	628,929	711,016
17.2 98% of URT X Assessment less Net Revenues	32,104	33,000	63 Instructional Staff Support Service	605,322	531,382
18 Student Growth Funding	253,455	0	64 School Administration	541,351	664,088
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,775,602	1,906,486
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,175,147	1,316,364
22 Supplemental Millage Incent. Funds	51,185	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	38,389	68 Community Operations	134,783	264,521
24 Total Unrestricted Revenue from State and Local Sources	10,451,321	10,042,062	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,309,930	1,580,885
25 Adult Education	0	0	71 Facilities Acquisition And Const.	715,031	2,244,600
Regular Education:			72 Debt Service	447,619	451,935
26 Professional Development	55,041	58,298	75 Other Non-Programmed Costs	2,936	0
27 Other Regular Education	104,800	235,000	76 Total Expenditures	14,257,693	17,131,759
Special Education:			77 Less: Capital Expenditures	(1,022,345)	-2,826,470
28 Gifted And Talented	1,500	1,200	78 Less: Debt Service	(447,619)	-451,935
29 Alt. Learning Environment (ALE)	66,030	58,981	79 Total Current Expenditures	12,787,729	13,853,354
30 English Language Learner (ELL)	18,239	15,000	80 Exclusions from Current Expenditures	(999,981)	-628,948
31 National School Lunch State Categorical Funds (NSL)	933,064	1,042,297	81 Net Current Expenditures	11,787,748	13,224,406
32 Other Special Education	5,683	8,620	82 Per Pupil Expenditures	9,334	
33 Career Education	131,593	101,800	83 Personnel - Non-Federal Licensed Classroom FTEs	88.54	
34 School Food Service	5,442	5,400	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,524,413	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	51,100	
36 Early Childhood Programs	194,400	194,400	85 Personnel - Non-Federal Licensed FTEs	95.89	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,121,426	
38 Other Non-Instructional Program Aid	104,931	170,476	86 Avg Salary - Non-Federal Licensed FTEs	53,409	
39 Total Restricted Revenue from State Sources	1,620,724	1,891,472	87.1 Legal Balance (funds 1-2-4)	6,054,131	3,213,393
40 Total Restricted Revenue from Federal Sources	2,043,460	1,958,163	87.2 Categorical Fund Balance	36,191	-680
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)	6,017,940	3,214,072
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,604,848	2,484,748
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	4,071	1
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	14,115,505	13,891,697			

Annual Statistical Report 2011/2012

County: WHITE

PANGBURN SCHOOL DISTRICT

LEA: 7309000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	106		CURRENT EXPENDITURES		
2 ADA	735		Instruction:		
3 ADA Pct Change over 5 Years	0%		49 Regular Instruction	3,051,535	3,025,008
4 4 Qtr ADM	768		50 Special Education	371,378	398,144
5 Prior Year 3 Qtr ADM	745		51 Career Education	271,405	314,983
6 Assessment	101,352,694		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	186,430	182,321
8 URT Mills	25.00		54 Other	124,852	151,119
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,005,601	4,071,575
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	16.40		56 General Administration	204,124	197,824
12 Total Mills	41.40		57 Central Services	132,550	169,217
13 Total Debt Bond/Non Bond	10,883,630		58 Maintenance & Operations Of Plant	708,429	961,730
State and Local Revenue			59 Student Transportation	336,795	383,752
14 Property Tax Receipts (Incl URT)	3,442,547	3,890,000	60 Othr District Level Support Service	6,039	0
15 Other Local Receipts	759,193	370,500	61 Total District Support Services	1,387,938	1,712,523
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,650,367	2,329,103	62 Student Support Services	309,780	513,642
17.2 98% of URT X Assessment less Net Revenues	39,944	0	63 Instructional Staff Support Service	452,103	524,781
18 Student Growth Funding	138,547	0	64 School Administration	334,138	356,164
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,096,021	1,394,587
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	474,943	535,787
22 Supplemental Millage Incent. Funds	48,490	36,368	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	199,542	231,083
24 Total Unrestricted Revenue from State and Local Sources	7,079,088	6,625,971	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	674,485	766,870
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,833,828	4,262,129
Regular Education:			72 Debt Service	635,924	696,756
26 Professional Development	31,589	33,323	75 Other Non-Programmed Costs	22	0
27 Other Regular Education	24,898	5,000	76 Total Expenditures	9,633,819	12,904,440
Special Education:			77 Less: Capital Expenditures	(1,981,490)	-4,453,757
28 Gifted And Talented	100	100	78 Less: Debt Service	(635,924)	-696,756
29 Alt. Learning Environment (ALE)	28,476	34,247	79 Total Current Expenditures	7,016,404	7,753,927
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(875,413)	-582,289
31 National School Lunch State Categorical Funds (NSL)	219,098	220,759	81 Net Current Expenditures	6,140,992	7,171,638
32 Other Special Education	3,267	0	82 Per Pupil Expenditures	8,360	
33 Career Education	16,250	16,250	83 Personnel - Non-Federal Licensed Classroom FTEs	55.45	
34 School Food Service	2,884	3,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,479,854	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,722	
36 Early Childhood Programs	134,720	132,720	85 Personnel - Non-Federal Licensed FTEs	61.55	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,864,101	
38 Other Non-Instructional Program Aid	306,836	1,663,357	86 Avg Salary - Non-Federal Licensed FTEs	46,533	
39 Total Restricted Revenue from State Sources	768,118	2,109,256	87.1 Legal Balance (funds 1-2-4)	1,585,220	608,206
40 Total Restricted Revenue from Federal Sources	877,342	1,619,262	87.2 Categorical Fund Balance	24,989	19
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	8,383	756,251	87.4 Net Legal Bal (Excl Cat & QZAB)	1,560,231	608,187
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	716,199	0
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	4,520	0			
45 Compensation - Loss Of Fixed Assets	26,436	0			
46 Other	22,120	15,000			
47 Total Other Sources of Funds	61,459	771,251			
48 Total Revenue and Other Sources of Funds from All Sources	8,786,006	11,125,740			

Annual Statistical Report 2011/2012

County: WHITE

ROSE BUD SCHOOL DISTRICT

LEA: 7310000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	117		CURRENT EXPENDITURES		
2 ADA	776		Instruction:		
3 ADA Pct Change over 5 Years	-2%		49 Regular Instruction	2,799,524	2,782,506
4 4 Qtr ADM	819		50 Special Education	472,075	491,696
5 Prior Year 3 Qtr ADM	817		51 Career Education	334,725	351,094
6 Assessment	92,098,770		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	213,038	201,122
8 URT Mills	25.00		54 Other	350,767	404,583
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,170,128	4,231,001
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.30		56 General Administration	165,606	202,495
12 Total Mills	39.30		57 Central Services	146,004	138,150
13 Total Debt Bond/Non Bond	5,355,000		58 Maintenance & Operations Of Plant	909,141	818,658
State and Local Revenue			59 Student Transportation	450,226	550,902
14 Property Tax Receipts (Incl URT)	2,761,069	3,221,338	60 Othr District Level Support Service	119,551	36,694
15 Other Local Receipts	417,384	152,680	61 Total District Support Services	1,790,527	1,746,899
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,439,288	2,885,329	62 Student Support Services	251,869	271,665
17.2 98% of URT X Assessment less Net Revenues	37,857	0	63 Instructional Staff Support Service	388,611	452,751
18 Student Growth Funding	17,372	1,014	64 School Administration	256,126	261,182
19 Declining Enrollment Funding	0	0	65 Total District Support Services	896,606	985,598
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	393,907	363,555
22 Supplemental Millage Incent. Funds	26,272	19,704	67 Other Enterprise Operations	265	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,306	3,500
24 Total Unrestricted Revenue from State and Local Sources	6,699,242	6,280,065	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	395,478	367,055
25 Adult Education	0	0	71 Facilities Acquisition And Const.	160,595	1,357,500
Regular Education:			72 Debt Service	218,132	214,617
26 Professional Development	34,628	35,604	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	3,000	10,800	76 Total Expenditures	7,631,466	8,902,670
Special Education:			77 Less: Capital Expenditures	(247,888)	-1,540,953
28 Gifted And Talented	350	0	78 Less: Debt Service	(218,132)	-214,617
29 Alt. Learning Environment (ALE)	23,336	20,759	79 Total Current Expenditures	7,165,445	7,147,100
30 English Language Learner (ELL)	9,269	7,000	80 Exclusions from Current Expenditures	(488,050)	-250,590
31 National School Lunch State Categorical Funds (NSL)	222,134	225,929	81 Net Current Expenditures	6,677,395	6,896,510
32 Other Special Education	3,444	0	82 Per Pupil Expenditures	8,606	
33 Career Education	13,000	19,230	83 Personnel - Non-Federal Licensed Classroom FTEs	59.89	
34 School Food Service	3,034	4,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,661,321	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,437	
36 Early Childhood Programs	105,980	104,480	85 Personnel - Non-Federal Licensed FTEs	64.17	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,960,575	
38 Other Non-Instructional Program Aid	39,378	15,047	86 Avg Salary - Non-Federal Licensed FTEs	46,136	
39 Total Restricted Revenue from State Sources	457,554	443,349	87.1 Legal Balance (funds 1-2-4)	1,876,123	1,730,753
40 Total Restricted Revenue from Federal Sources	1,100,167	927,017	87.2 Categorical Fund Balance	96,568	3,535
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	555	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,779,555	1,727,218
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,005,092	900,092
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	675	0			
45 Compensation - Loss Of Fixed Assets	48,625	0			
46 Other	7,617	0			
47 Total Other Sources of Funds	57,472	0			
48 Total Revenue and Other Sources of Funds from All Sources	8,314,434	7,650,431			

Annual Statistical Report 2011/2012

County: WHITE

SEARCY SCHOOL DISTRICT

LEA: 7311000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	162		CURRENT EXPENDITURES		
2 ADA	3,885		Instruction:		
3 ADA Pct Change over 5 Years	9%		49 Regular Instruction	13,760,810	13,616,982
4 4 Qtr ADM	4,095		50 Special Education	2,415,722	2,546,651
5 Prior Year 3 Qtr ADM	4,005		51 Career Education	866,188	862,843
6 Assessment	542,733,462		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	1,188,131	1,437,046
8 URT Mills	25.00		54 Other	556,389	651,008
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	18,787,239	19,114,529
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.70		56 General Administration	856,393	894,129
12 Total Mills	35.70		57 Central Services	250,259	286,499
13 Total Debt Bond/Non Bond	24,415,000		58 Maintenance & Operations Of Plant	3,133,104	4,013,988
State and Local Revenue			59 Student Transportation	1,528,098	1,752,833
14 Property Tax Receipts (Incl URT)	18,488,721	17,891,048	60 Othr District Level Support Service	228,399	220,689
15 Other Local Receipts	1,937,238	998,260	61 Total District Support Services	5,996,254	7,168,139
16 Revenue From Interm Srcs	18,059	19,126	School Level Support:		
17.1 Foundation Funding (Excl URT)	11,852,243	12,306,376	62 Student Support Services	1,345,034	1,338,162
17.2 98% of URT X Assessment less Net Revenues	87,005	0	63 Instructional Staff Support Service	2,064,313	2,350,743
18 Student Growth Funding	616,217	0	64 School Administration	1,862,306	1,897,848
19 Declining Enrollment Funding	0	0	65 Total District Support Services	5,271,653	5,586,753
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	2,182,727	2,127,833
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	146,825	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,868	5,000
24 Total Unrestricted Revenue from State and Local Sources	32,999,483	31,214,810	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,331,420	2,132,833
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,478,982	7,910,000
Regular Education:			72 Debt Service	2,345,633	1,555,360
26 Professional Development	169,721	177,856	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	22,130	0	76 Total Expenditures	36,211,180	43,467,614
Special Education:			77 Less: Capital Expenditures	(2,102,147)	-8,717,800
28 Gifted And Talented	5,450	0	78 Less: Debt Service	(2,345,633)	-1,555,360
29 Alt. Learning Environment (ALE)	53,471	33,063	79 Total Current Expenditures	31,763,401	33,194,454
30 English Language Learner (ELL)	24,219	25,000	80 Exclusions from Current Expenditures	(1,275,193)	-746,860
31 National School Lunch State Categorical Funds (NSL)	902,704	956,450	81 Net Current Expenditures	30,488,208	32,447,594
32 Other Special Education	128,897	0	82 Per Pupil Expenditures	7,847	
33 Career Education	187,429	135,417	83 Personnel - Non-Federal Licensed Classroom FTEs	254.10	
34 School Food Service	13,451	8,700	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	12,650,133	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,784	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	279.61	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	14,634,958	
38 Other Non-Instructional Program Aid	19,790	14,842	86 Avg Salary - Non-Federal Licensed FTEs	52,341	
39 Total Restricted Revenue from State Sources	1,527,262	1,351,328	87.1 Legal Balance (funds 1-2-4)	13,955,579	13,631,076
40 Total Restricted Revenue from Federal Sources	3,240,764	3,354,349	87.2 Categorical Fund Balance	385,186	200,378
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	3,149	0	87.4 Net Legal Bal (Excl Cat & QZAB)	13,570,393	13,430,699
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	7,768,880	688,651
43 Indirect Cost Reimbursement	15,000	0	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	80,307	0			
46 Other	0	0			
47 Total Other Sources of Funds	98,456	0			
48 Total Revenue and Other Sources of Funds from All Sources	37,865,965	35,920,487			

Annual Statistical Report 2011/2012

County: WOODRUFF

AUGUSTA SCHOOL DISTRICT

LEA: 7401000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	364		CURRENT EXPENDITURES		
2 ADA	440		Instruction:		
3 ADA Pct Change over 5 Years	-21%		49 Regular Instruction	2,358,307	1,995,172
4 4 Qtr ADM	459		50 Special Education	362,836	387,593
5 Prior Year 3 Qtr ADM	476		51 Career Education	160,499	161,636
6 Assessment	53,688,733		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	421,089	412,724
8 URT Mills	25.00		54 Other	50,047	38,531
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,352,779	2,995,656
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	7.50		56 General Administration	357,406	353,334
12 Total Mills	32.50		57 Central Services	121,423	107,020
13 Total Debt Bond/Non Bond	2,205,000		58 Maintenance & Operations Of Plant	868,647	731,782
State and Local Revenue			59 Student Transportation	203,644	187,805
14 Property Tax Receipts (Incl URT)	1,555,990	1,415,374	60 Othr District Level Support Service	56,155	31,000
15 Other Local Receipts	769,779	272,492	61 Total District Support Services	1,607,275	1,410,941
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,765,412	1,577,285	62 Student Support Services	191,271	207,439
17.2 98% of URT X Assessment less Net Revenues	41,783	0	63 Instructional Staff Support Service	950,883	816,318
18 Student Growth Funding	0	0	64 School Administration	236,890	232,416
19 Declining Enrollment Funding	0	45,185	65 Total District Support Services	1,379,044	1,256,173
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	24,665	27,121	66 Food Service Operations	387,066	191,442
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	6,449	0	68 Community Operations	329	4,975
24 Total Unrestricted Revenue from State and Local Sources	4,164,078	3,337,457	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	387,396	196,417
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	231,194	116,100
26 Professional Development	20,172	20,028	75 Other Non-Programmed Costs	817	0
27 Other Regular Education	288,185	168,150	76 Total Expenditures	6,958,503	5,975,287
Special Education:			77 Less: Capital Expenditures	(38,154)	-6,000
28 Gifted And Talented	1,000	0	78 Less: Debt Service	(231,194)	-116,100
29 Alt. Learning Environment (ALE)	17,989	11,416	79 Total Current Expenditures	6,689,155	5,853,187
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(487,252)	-358,153
31 National School Lunch State Categorical Funds (NSL)	420,992	419,398	81 Net Current Expenditures	6,201,903	5,495,034
32 Other Special Education	27,023	0	82 Per Pupil Expenditures	14,097	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	37.36	
34 School Food Service	2,320	2,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,539,137	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,197	
36 Early Childhood Programs	291,716	291,600	85 Personnel - Non-Federal Licensed FTEs	41.83	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,867,070	
38 Other Non-Instructional Program Aid	17,022	8,990	86 Avg Salary - Non-Federal Licensed FTEs	44,635	
39 Total Restricted Revenue from State Sources	1,086,418	921,582	87.1 Legal Balance (funds 1-2-4)	825,634	472,904
40 Total Restricted Revenue from Federal Sources	1,765,346	1,598,488	87.2 Categorical Fund Balance	13,638	2,762
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	4,410	0	87.4 Net Legal Bal (Excl Cat & QZAB)	811,996	470,142
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	38,826	15,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	6,000			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	43,235	21,000			
48 Total Revenue and Other Sources of Funds from All Sources	7,059,078	5,878,527			

Annual Statistical Report 2011/2012

County: WOODRUFF

MCCRORY SCHOOL DISTRICT

LEA: 7403000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	181		CURRENT EXPENDITURES		
2 ADA	604		Instruction:		
3 ADA Pct Change over 5 Years	4%		49 Regular Instruction	2,682,734	2,406,263
4 4 Qtr ADM	637		50 Special Education	336,474	429,569
5 Prior Year 3 Qtr ADM	674		51 Career Education	252,701	183,203
6 Assessment	56,827,602		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	124,138	284,353
8 URT Mills	25.00		54 Other	137,902	156,760
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,533,950	3,460,149
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.70		56 General Administration	213,695	209,865
12 Total Mills	35.70		57 Central Services	67,332	67,166
13 Total Debt Bond/Non Bond	2,995,000		58 Maintenance & Operations Of Plant	469,237	457,946
State and Local Revenue			59 Student Transportation	174,445	164,948
14 Property Tax Receipts (Incl URT)	1,882,393	1,390,976	60 Othr District Level Support Service	21,229	22,379
15 Other Local Receipts	370,472	121,080	61 Total District Support Services	945,939	922,303
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,063,137	2,637,224	62 Student Support Services	199,684	231,560
17.2 98% of URT X Assessment less Net Revenues	40,210	0	63 Instructional Staff Support Service	297,207	330,699
18 Student Growth Funding	0	0	64 School Administration	246,861	223,480
19 Declining Enrollment Funding	0	93,378	65 Total District Support Services	743,752	785,739
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	405,373	371,361
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	3,796	5,524
24 Total Unrestricted Revenue from State and Local Sources	5,356,213	4,242,658	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	409,170	376,885
25 Adult Education	0	0	71 Facilities Acquisition And Const.	622,971	1,640,263
Regular Education:			72 Debt Service	140,238	287,533
26 Professional Development	28,560	27,947	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	5,827	4,400	76 Total Expenditures	6,396,020	7,472,872
Special Education:			77 Less: Capital Expenditures	(691,008)	-1,672,879
28 Gifted And Talented	150	0	78 Less: Debt Service	(140,238)	-287,533
29 Alt. Learning Environment (ALE)	34,694	47,142	79 Total Current Expenditures	5,564,774	5,512,460
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(439,304)	-202,968
31 National School Lunch State Categorical Funds (NSL)	224,158	225,412	81 Net Current Expenditures	5,125,470	5,309,493
32 Other Special Education	2,754	0	82 Per Pupil Expenditures	8,490	
33 Career Education	53,903	0	83 Personnel - Non-Federal Licensed Classroom FTEs	50.96	
34 School Food Service	2,815	2,800	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,263,216	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,412	
36 Early Childhood Programs	95,351	97,200	85 Personnel - Non-Federal Licensed FTEs	54.41	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,540,590	
38 Other Non-Instructional Program Aid	254,780	544,005	86 Avg Salary - Non-Federal Licensed FTEs	46,693	
39 Total Restricted Revenue from State Sources	702,991	948,906	87.1 Legal Balance (funds 1-2-4)	2,615,642	2,222,671
40 Total Restricted Revenue from Federal Sources	776,826	863,184	87.2 Categorical Fund Balance	103,699	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	603,929	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,511,943	2,222,671
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	993,384	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	12,162	0			
46 Other	0	0			
47 Total Other Sources of Funds	616,091	0			
48 Total Revenue and Other Sources of Funds from All Sources	7,452,122	6,054,748			

Annual Statistical Report 2011/2012

County: YELL

DANVILLE SCHOOL DISTRICT

LEA: 7503000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	148		CURRENT EXPENDITURES		
2 ADA	855		Instruction:		
3 ADA Pct Change over 5 Years	1%		49 Regular Instruction	2,802,221	2,835,285
4 4 Qtr ADM	886		50 Special Education	665,106	700,852
5 Prior Year 3 Qtr ADM	876		51 Career Education	364,378	345,149
6 Assessment	38,502,119		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	256,846	234,370
8 URT Mills	25.00		54 Other	671,800	561,971
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,760,351	4,677,627
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	6.00		56 General Administration	183,098	216,571
12 Total Mills	31.00		57 Central Services	283,818	301,193
13 Total Debt Bond/Non Bond	1,560,983		58 Maintenance & Operations Of Plant	675,119	688,663
State and Local Revenue			59 Student Transportation	296,582	381,992
14 Property Tax Receipts (Incl URT)	1,047,850	1,009,000	60 Othr District Level Support Service	73,498	76,983
15 Other Local Receipts	307,611	200,660	61 Total District Support Services	1,512,116	1,665,401
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,322,477	4,517,489	62 Student Support Services	406,696	445,143
17.2 98% of URT X Assessment less Net Revenues	31,918	20,000	63 Instructional Staff Support Service	671,593	842,022
18 Student Growth Funding	0	0	64 School Administration	272,768	309,463
19 Declining Enrollment Funding	81,439	0	65 Total District Support Services	1,351,057	1,596,628
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	539,358	516,797
22 Supplemental Millage Incent. Funds	24,298	18,224	67 Other Enterprise Operations	13,137	12,500
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	3,505
24 Total Unrestricted Revenue from State and Local Sources	5,815,593	5,765,373	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	552,495	532,802
25 Adult Education	0	0	71 Facilities Acquisition And Const.	21,704	11,000
Regular Education:			72 Debt Service	213,174	202,608
26 Professional Development	37,108	38,552	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	4,664	3,200	76 Total Expenditures	8,410,898	8,686,066
Special Education:			77 Less: Capital Expenditures	(82,417)	-339,464
28 Gifted And Talented	50	0	78 Less: Debt Service	(213,174)	-202,608
29 Alt. Learning Environment (ALE)	12,476	6,680	79 Total Current Expenditures	8,115,306	8,143,994
30 English Language Learner (ELL)	89,700	87,000	80 Exclusions from Current Expenditures	(362,822)	-332,942
31 National School Lunch State Categorical Funds (NSL)	673,992	694,176	81 Net Current Expenditures	7,752,485	7,811,052
32 Other Special Education	165,278	170,661	82 Per Pupil Expenditures	9,072	
33 Career Education	40,625	63,375	83 Personnel - Non-Federal Licensed Classroom FTEs	71.51	
34 School Food Service	3,421	3,400	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,845,734	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,795	
36 Early Childhood Programs	192,456	194,400	85 Personnel - Non-Federal Licensed FTEs	76.34	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,175,100	
38 Other Non-Instructional Program Aid	38,956	37,326	86 Avg Salary - Non-Federal Licensed FTEs	41,592	
39 Total Restricted Revenue from State Sources	1,258,726	1,298,770	87.1 Legal Balance (funds 1-2-4)	934,939	940,655
40 Total Restricted Revenue from Federal Sources	1,385,422	1,398,405	87.2 Categorical Fund Balance	110,494	47,152
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	83,980	0	87.4 Net Legal Bal (Excl Cat & QZAB)	824,444	893,503
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	362,836	228,856
43 Indirect Cost Reimbursement	0	12,316	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	83,980	12,316			
48 Total Revenue and Other Sources of Funds from All Sources	8,543,721	8,474,864			

Annual Statistical Report 2011/2012

County: YELL

DARDANELLE SCHOOL DISTRICT

LEA: 7504000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	187		CURRENT EXPENDITURES		
2 ADA	1,854		Instruction:		
3 ADA Pct Change over 5 Years	8%		49 Regular Instruction	7,329,386	7,267,305
4 4 Qtr ADM	1,934		50 Special Education	1,189,051	1,291,003
5 Prior Year 3 Qtr ADM	1,940		51 Career Education	493,482	482,697
6 Assessment	95,160,337		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	397,578	146,587
8 URT Mills	25.00		54 Other	966,559	881,373
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	10,376,056	10,068,965
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	15.20		56 General Administration	291,857	239,533
12 Total Mills	40.20		57 Central Services	364,617	414,322
13 Total Debt Bond/Non Bond	10,720,000		58 Maintenance & Operations Of Plant	1,437,267	1,591,225
State and Local Revenue			59 Student Transportation	618,188	667,229
14 Property Tax Receipts (Incl URT)	3,214,212	3,385,000	60 Othr District Level Support Service	108,944	77,000
15 Other Local Receipts	446,388	254,200	61 Total District Support Services	2,820,873	2,989,309
16 Revenue From Intern Srcs	90	100	School Level Support:		
17.1 Foundation Funding (Excl URT)	9,644,823	9,751,998	62 Student Support Services	615,507	529,371
17.2 98% of URT X Assessment less Net Revenues	75,540	75,000	63 Instructional Staff Support Service	732,516	944,005
18 Student Growth Funding	0	0	64 School Administration	998,540	1,020,564
19 Declining Enrollment Funding	35,973	19,240	65 Total District Support Services	2,346,562	2,493,940
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	973,300	942,687
22 Supplemental Millage Incent. Funds	64,300	48,225	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	32	0
24 Total Unrestricted Revenue from State and Local Sources	13,481,326	13,533,763	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	973,331	942,687
25 Adult Education	0	0	71 Facilities Acquisition And Const.	966,999	7,000,000
Regular Education:			72 Debt Service	291,786	625,107
26 Professional Development	82,214	83,907	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	20,463	10,000	76 Total Expenditures	17,775,607	24,120,008
Special Education:			77 Less: Capital Expenditures	(1,173,777)	-7,185,575
28 Gifted And Talented	4,286	4,300	78 Less: Debt Service	(291,786)	-625,107
29 Alt. Learning Environment (ALE)	83,729	65,619	79 Total Current Expenditures	16,310,044	16,309,326
30 English Language Learner (ELL)	138,437	138,000	80 Exclusions from Current Expenditures	(364,610)	-222,750
31 National School Lunch State Categorical Funds (NSL)	669,438	678,304	81 Net Current Expenditures	15,945,435	16,086,576
32 Other Special Education	66,918	75,767	82 Per Pupil Expenditures	8,600	
33 Career Education	82,063	101,292	83 Personnel - Non-Federal Licensed Classroom FTEs	137.95	
34 School Food Service	7,481	7,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	6,508,265	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,178	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	147.49	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	7,267,171	
38 Other Non-Instructional Program Aid	127,063	114,731	86 Avg Salary - Non-Federal Licensed FTEs	49,272	
39 Total Restricted Revenue from State Sources	1,282,091	1,279,420	87.1 Legal Balance (funds 1-2-4)	5,562,328	4,308,098
40 Total Restricted Revenue from Federal Sources	2,464,141	1,985,691	87.2 Categorical Fund Balance	31,681	31,681
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	6,811,151	0	87.4 Net Legal Bal (Excl Cat & QZAB)	5,530,647	4,276,418
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	5,996,797	0
43 Indirect Cost Reimbursement	7,471	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	14,236	7,500			
46 Other	0	0			
47 Total Other Sources of Funds	6,832,858	7,500			
48 Total Revenue and Other Sources of Funds from All Sources	24,060,416	16,806,374			

Annual Statistical Report 2011/2012

County: YELL

WESTERN YELL CO. SCHOOL DIST.

LEA: 7509000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	159		CURRENT EXPENDITURES		
2 ADA	429		Instruction:		
3 ADA Pct Change over 5 Years	-1%		49 Regular Instruction	1,966,875	1,626,212
4 4 Qtr ADM	451		50 Special Education	372,694	317,980
5 Prior Year 3 Qtr ADM	476		51 Career Education	124,956	121,695
6 Assessment	32,065,116		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	256,226	213,984
8 URT Mills	25.00		54 Other	67,322	68,532
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,788,073	2,348,403
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	13.80		56 General Administration	190,281	184,607
12 Total Mills	38.80		57 Central Services	160,176	98,104
13 Total Debt Bond/Non Bond	2,981,885		58 Maintenance & Operations Of Plant	459,985	427,171
State and Local Revenue			59 Student Transportation	317,194	203,393
14 Property Tax Receipts (Incl URT)	1,205,025	1,217,740	60 Othr District Level Support Service	14,886	14,900
15 Other Local Receipts	239,879	220,341	61 Total District Support Services	1,142,522	928,175
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,832,951	1,833,781	62 Student Support Services	251,921	237,615
17.2 98% of URT X Assessment less Net Revenues	18,552	0	63 Instructional Staff Support Service	502,739	513,285
18 Student Growth Funding	0	0	64 School Administration	223,942	145,988
19 Declining Enrollment Funding	73,421	76,113	65 Total District Support Services	978,601	896,888
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	309,528	290,890
22 Supplemental Millage Incent. Funds	15,210	11,408	67 Other Enterprise Operations	1,291	2,225
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	2,000
24 Total Unrestricted Revenue from State and Local Sources	3,385,038	3,359,383	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	310,819	295,115
25 Adult Education	0	0	71 Facilities Acquisition And Const.	69,700	775
Regular Education:			72 Debt Service	138,843	807,525
26 Professional Development	20,171	19,598	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	6,630	5,400	76 Total Expenditures	5,428,558	5,276,880
Special Education:			77 Less: Capital Expenditures	(195,222)	-775
28 Gifted And Talented	500	500	78 Less: Debt Service	(138,843)	-807,525
29 Alt. Learning Environment (ALE)	18,528	16,362	79 Total Current Expenditures	5,094,493	4,468,580
30 English Language Learner (ELL)	34,983	0	80 Exclusions from Current Expenditures	(318,142)	-327,846
31 National School Lunch State Categorical Funds (NSL)	374,440	362,583	81 Net Current Expenditures	4,776,351	4,140,734
32 Other Special Education	38,373	1,800	82 Per Pupil Expenditures	11,126	
33 Career Education	5,417	17,317	83 Personnel - Non-Federal Licensed Classroom FTEs	43.49	
34 School Food Service	2,269	2,270	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,679,355	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,615	
36 Early Childhood Programs	130,534	145,800	85 Personnel - Non-Federal Licensed FTEs	47.49	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,948,359	
38 Other Non-Instructional Program Aid	-167,769	9,027	86 Avg Salary - Non-Federal Licensed FTEs	41,027	
39 Total Restricted Revenue from State Sources	464,076	580,657	87.1 Legal Balance (funds 1-2-4)	233,204	379,182
40 Total Restricted Revenue from Federal Sources	860,437	911,812	87.2 Categorical Fund Balance	107,377	140,479
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	177,166	600,000	87.4 Net Legal Bal (Excl Cat & QZAB)	125,827	238,702
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	44,998	0			
46 Other	0	0			
47 Total Other Sources of Funds	222,164	600,000			
48 Total Revenue and Other Sources of Funds from All Sources	4,931,715	5,451,852			

Annual Statistical Report 2011/2012

County: YELL

TWO RIVERS SCHOOL DISTRICT

LEA: 7510000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	615		CURRENT EXPENDITURES		
2 ADA	788		Instruction:		
3 ADA Pct Change over 5 Years	-17%		49 Regular Instruction	2,918,439	3,101,759
4 4 Qtr ADM	840		50 Special Education	581,858	610,790
5 Prior Year 3 Qtr ADM	893		51 Career Education	302,425	249,953
6 Assessment	61,452,514		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	609,642	723,238
8 URT Mills	25.00		54 Other	457,946	316,047
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,870,310	5,001,787
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.60		56 General Administration	180,545	149,753
12 Total Mills	35.60		57 Central Services	174,640	160,012
13 Total Debt Bond/Non Bond	6,754,892		58 Maintenance & Operations Of Plant	847,233	666,003
State and Local Revenue			59 Student Transportation	529,770	610,665
14 Property Tax Receipts (Incl URT)	2,179,380	2,165,000	60 Othr District Level Support Service	63,442	115,215
15 Other Local Receipts	409,075	126,100	61 Total District Support Services	1,795,630	1,701,648
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,024,340	2,934,552	62 Student Support Services	563,509	436,444
17.2 98% of URT X Assessment less Net Revenues	57,689	30,000	63 Instructional Staff Support Service	644,351	773,246
18 Student Growth Funding	0	0	64 School Administration	413,082	346,842
19 Declining Enrollment Funding	0	153,000	65 Total District Support Services	1,620,942	1,556,532
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	49,712	0	66 Food Service Operations	690,124	606,452
22 Supplemental Millage Incent. Funds	32,741	24,556	67 Other Enterprise Operations	22,984	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	5,000
24 Total Unrestricted Revenue from State and Local Sources	5,752,936	5,433,208	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	713,108	611,452
25 Adult Education	0	0	71 Facilities Acquisition And Const.	112,500	2,735,708
Regular Education:			72 Debt Service	300,300	413,710
26 Professional Development	37,840	36,623	75 Other Non-Programmed Costs	528	0
27 Other Regular Education	4,816	6,900	76 Total Expenditures	9,413,318	12,020,838
Special Education:			77 Less: Capital Expenditures	(304,494)	-2,896,208
28 Gifted And Talented	50	0	78 Less: Debt Service	(300,300)	-413,710
29 Alt. Learning Environment (ALE)	83,895	70,608	79 Total Current Expenditures	8,808,524	8,710,920
30 English Language Learner (ELL)	21,229	20,000	80 Exclusions from Current Expenditures	(625,580)	-335,121
31 National School Lunch State Categorical Funds (NSL)	694,232	731,364	81 Net Current Expenditures	8,182,945	8,375,799
32 Other Special Education	71,107	90,166	82 Per Pupil Expenditures	10,391	
33 Career Education	84,890	13,000	83 Personnel - Non-Federal Licensed Classroom FTEs	62.42	
34 School Food Service	4,051	4,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,606,409	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,756	
36 Early Childhood Programs	386,091	379,080	85 Personnel - Non-Federal Licensed FTEs	67.72	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,998,650	
38 Other Non-Instructional Program Aid	90,377	425,229	86 Avg Salary - Non-Federal Licensed FTEs	44,280	
39 Total Restricted Revenue from State Sources	1,478,578	1,776,970	87.1 Legal Balance (funds 1-2-4)	1,759,419	1,591,167
40 Total Restricted Revenue from Federal Sources	2,396,723	2,334,018	87.2 Categorical Fund Balance	326,480	4,751
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	11,959	2,004,804	87.4 Net Legal Bal (Excl Cat & QZAB)	1,432,938	1,586,416
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,942,224	2,722,385
43 Indirect Cost Reimbursement	25,500	36,747	89 Capital Outlay Balance/Dedicatad M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	36,460	40,000			
45 Compensation - Loss Of Fixed Assets	1,323,234	0			
46 Other	0	0			
47 Total Other Sources of Funds	1,397,152	2,081,551			
48 Total Revenue and Other Sources of Funds from All Sources	11,025,389	11,625,747			

Annual Statistical Report 2011/2012

County: BOONE

Education Service Cooperatives
OZARK UNLITD RESOURCE CO-OP

LEA: 0520000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA			Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	1,599,290	1,555,571
4 4 Qtr ADM			50 Special Education	937,758	1,189,146
5 Prior Year 3 Qtr ADM			51 Career Education	115,541	104,795
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	446,530	563,762
8 URT Mills			54 Other	13,241	12,070
9 M&O Mills in Excess of URT			55 Total Instruction	3,112,360	3,425,345
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	137,289	123,481
12 Total Mills			57 Central Services	178,806	191,585
13 Total Debt Bond/Non Bond	136,206		58 Maintenance & Operations Of Plant	248,661	264,077
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	1,955,104	1,881,488	61 Total District Support Services	564,757	579,143
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	312,712	297,916
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,689,305	1,754,274
18 Student Growth Funding	0	0	64 School Administration	0	0
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,002,017	2,052,190
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	1,955,104	1,881,488	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.	483,186	206,732
Regular Education:			72 Debt Service	30,028	139,606
26 Professional Development	0	0	75 Other Non-Programmed Costs	20,099	0
27 Other Regular Education	88,706	86,900	76 Total Expenditures	6,212,446	6,403,015
Special Education:			77 Less: Capital Expenditures	(504,726)	-230,732
28 Gifted And Talented	28,500	28,500	78 Less: Debt Service	(30,028)	-139,606
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	5,677,692	6,032,677
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(3,708,369)	-3,825,094
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	1,969,323	2,207,583
32 Other Special Education	610,412	514,600	87.1 Legal Balance (funds 1-2-4)	1,165,835	957,329
33 Career Education	49,142	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	706,618	87.4 Net Legal Bal (Excl Cat & QZAB)	1,165,835	957,329
36 Early Childhood Programs	2,251,742	2,261,930	88 Building Fund Balance (fund 3)	198,320	57,588
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	3,735,120	3,648,548			
40 Total Restricted Revenue from Federal Sources	332,637	307,434			
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	6,022,861	5,837,470			

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

Annual Statistical Report 2011/2012

County: CLARK

Education Service Cooperatives
DAWSON EDUCATION SERVICE CO-OP

LEA: 1020000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA			Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	3,104,006	3,174,051
4 4 Qtr ADM			50 Special Education	570,356	638,854
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	3,674,362	3,812,905
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	545,372	568,928
12 Total Mills			57 Central Services	2,843,264	2,430,864
13 Total Debt Bond/Non Bond	245		58 Maintenance & Operations Of Plant	285,365	177,830
State and Local Revenue			59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	765,781	668,810
15 Other Local Receipts	2,014,135	1,504,803	61 Total District Support Services	4,439,781	3,846,433
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	1,791,041	2,167,127
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	4,719,225	5,214,085
18 Student Growth Funding	0	0	64 School Administration	0	0
19 Declining Enrollment Funding	0	0	65 Total District Support Services	6,510,267	7,381,212
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	118,637	70,000
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	18,200	18,200	68 Community Operations	610,439	0
24 Total Unrestricted Revenue from State and Local Sources	2,032,335	1,523,003	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	729,076	70,000
25 Adult Education	233,486	0	71 Facilities Acquisition And Const.	456,634	0
Regular Education:			72 Debt Service	266,526	0
26 Professional Development	0	0	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	2,256,121	2,249,736	76 Total Expenditures	16,076,646	15,110,550
Special Education:			77 Less: Capital Expenditures	(630,269)	-47,936
28 Gifted And Talented	35,100	0	78 Less: Debt Service	(266,526)	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	15,179,851	15,062,614
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(3,162,086)	-2,790,402
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	12,017,764	12,272,212
32 Other Special Education	1,107,136	1,064,850	87.1 Legal Balance (funds 1-2-4)	4,158,245	2,220,405
33 Career Education	430,339	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)	4,158,245	2,220,405
36 Early Childhood Programs	2,894,746	2,745,200	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	151,897	545,302			
39 Total Restricted Revenue from State Sources	7,667,443	7,213,706			
40 Total Restricted Revenue from Federal Sources	4,320,279	2,517,940			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	765,781	668,810			
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	765,781	668,810			
48 Total Revenue and Other Sources of Funds from All Sources	14,785,837	11,923,459			

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

Annual Statistical Report 2011/2012

Education Service Cooperatives
Arch Ford Educational Service

County: CONWAY

LEA: 1520000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 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	885,658	1,042,075
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	580,240	627,574
9 M&O Mills in Excess of URT			55 Total Instruction	1,563,098	1,764,849
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	409,740	374,420
12 Total Mills			57 Central Services	1,170,814	2,468,217
13 Total Debt Bond/Non Bond	0		58 Maintenance & Operations Of Plant	250,446	343,896
State and Local Revenue			59 Student Transportation	45	35,000
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	113,128	166,389
15 Other Local Receipts	4,760,936	5,167,274	61 Total District Support Services	1,944,173	3,387,922
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	1,762,648	2,367,625
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	4,875,944	6,017,761
18 Student Growth Funding	0	0	64 School Administration	0	0
19 Declining Enrollment Funding	0	0	65 Total District Support Services	6,638,593	8,385,385
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	923,510	100,000
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	4,760,936	5,167,274	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	923,510	100,000
25 Adult Education	50,000	0	71 Facilities Acquisition And Const.	491,605	312,929
Regular Education:			72 Debt Service	0	0
26 Professional Development	0	0	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	798,006	886,361	76 Total Expenditures	11,560,978	13,951,085
Special Education:			77 Less: Capital Expenditures	(568,197)	-466,229
28 Gifted And Talented	84,522	48,543	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	10,992,781	13,484,856
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(2,019,429)	-2,282,760
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	8,973,352	11,202,097
32 Other Special Education	2,496,098	2,493,777	87.1 Legal Balance (funds 1-2-4)	6,763,057	5,615,342
33 Career Education	93,750	87,500	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	751,657	1,753,618	87.4 Net Legal Bal (Excl Cat & QZAB)	6,763,057	5,615,342
36 Early Childhood Programs	2,192,193	716,200	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	6,727,227	6,247,000			
40 Total Restricted Revenue from Federal Sources	1,155,220	854,312			
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	12,643,382	12,268,586			

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

Annual Statistical Report 2011/2012

County: DREW

Education Service Cooperatives
Southeast Arkansas Educational

LEA: 2220000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA			Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	602,502	731,044
4 4 Qtr ADM			50 Special Education	1,343,277	1,597,687
5 Prior Year 3 Qtr ADM			51 Career Education	306,181	283,231
6 Assessment			52 Adult Education	633,943	678,317
7 M&O Mills			53 Compensatory Education	1,009,780	997,087
8 URT Mills			54 Other	0	0
9 M&O Mills in Excess of URT			55 Total Instruction	3,895,683	4,287,365
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	897,383	962,601
12 Total Mills			57 Central Services	1,902,898	1,025,601
13 Total Debt Bond/Non Bond	280,936		58 Maintenance & Operations Of Plant	224,342	272,050
State and Local Revenue			59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	479,872	561,134
15 Other Local Receipts	4,019,442	4,728,754	61 Total District Support Services	3,504,495	2,821,386
16 Revenue From Interm Srce	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	1,795,142	2,415,580
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	3,921,021	5,498,239
18 Student Growth Funding	0	0	64 School Administration	40,308	40,308
19 Declining Enrollment Funding	0	0	65 Total District Support Services	5,756,471	7,954,127
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	4,118	5,000
23 Other Unrestricted State Funding	367,200	367,200	68 Community Operations	498,904	499,586
24 Total Unrestricted Revenue from State and Local Sources	4,386,642	5,095,954	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	503,022	504,586
25 Adult Education	960,122	832,950	71 Facilities Acquisition And Const.	200,000	371,099
Regular Education:			72 Debt Service	152,736	0
26 Professional Development	85,000	85,000	75 Other Non-Programmed Costs	4,315	32,162
27 Other Regular Education	1,011,162	1,136,151	76 Total Expenditures	14,016,723	15,970,725
Special Education:			77 Less: Capital Expenditures	(794,139)	-725,665
28 Gifted And Talented	28,500	28,500	78 Less: Debt Service	(152,736)	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	13,069,847	15,245,060
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(6,842,774)	-7,922,676
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	6,227,073	7,322,384
32 Other Special Education	1,223,787	1,453,866	87.1 Legal Balance (funds 1-2-4)	3,398,324	3,420,668
33 Career Education	62,500	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	558,618	87.4 Net Legal Bal (Excl Cat & QZAB)	3,398,324	3,420,668
36 Early Childhood Programs	1,707,405	1,249,500	88 Building Fund Balance (fund 3)	612,089	240,990
37 Magnet School Programs	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
38 Other Non-Instructional Program Aid	51,090	56,000			
39 Total Restricted Revenue from State Sources	5,688,184	5,450,585			
40 Total Restricted Revenue from Federal Sources	4,132,396	4,484,471			
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	1,000	0			
46 Other	0	0			
47 Total Other Sources of Funds	1,000	0			
48 Total Revenue and Other Sources of Funds from All Sources	14,208,223	15,031,011			

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

Annual Statistical Report 2011/2012

Education Service Cooperatives
WESTERN ARKANSAS CO-OP

County: FRANKLIN

LEA: 2420000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 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	590,039	532,440
5 Prior Year 3 Qtr ADM			51 Career Education	67,677	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	935,493	993,888
8 URT Mills			54 Other	0	0
9 M&O Mills in Excess of URT			55 Total Instruction	1,593,210	1,526,328
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	272,196	316,921
12 Total Mills			57 Central Services	226,675	243,832
13 Total Debt Bond/Non Bond	0		58 Maintenance & Operations Of Plant	79,321	101,915
State and Local Revenue			59 Student Transportation	5,944	7,000
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	152,574	155,212
15 Other Local Receipts	884,548	882,170	61 Total District Support Services	736,709	824,880
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	1,407,635	1,471,549
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	2,048,376	2,723,046
18 Student Growth Funding	0	0	64 School Administration	0	0
19 Declining Enrollment Funding	0	0	65 Total District Support Services	3,456,011	4,194,595
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	8,450	8,450	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	892,998	890,620	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	42,500
26 Professional Development	0	0	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	86,500	86,500	76 Total Expenditures	5,804,027	6,588,303
Special Education:			77 Less: Capital Expenditures	(181,690)	-232,864
28 Gifted And Talented	35,100	28,500	78 Less: Debt Service	(18,097)	-42,500
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	5,604,240	6,312,939
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(1,313,750)	-1,326,770
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	4,290,490	4,986,169
32 Other Special Education	614,768	587,162	87.1 Legal Balance (funds 1-2-4)	1,353,982	521,160
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)	1,353,982	521,160
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	1,696,986	1,662,780			
40 Total Restricted Revenue from Federal Sources	3,156,808	2,697,763			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	152,574	155,212			
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	152,574	155,212			
48 Total Revenue and Other Sources of Funds from All Sources	5,899,366	5,406,375			

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

Annual Statistical Report 2011/2012

Education Service Cooperatives
SOUTHWEST ARK. CO-OP

County: HEMPSTEAD

LEA: 2920000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 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	989,783	1,020,163
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	989,783	1,020,163
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	145,627	117,774
12 Total Mills			57 Central Services	297,142	473,514
13 Total Debt Bond/Non Bond	0		58 Maintenance & Operations Of Plant	133,861	301,588
State and Local Revenue			59 Student Transportation	342	500
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	75,938	94,562
15 Other Local Receipts	862,149	750,702	61 Total District Support Services	652,910	987,938
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	213,057	302,563
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,551,877	1,609,308
18 Student Growth Funding	0	0	64 School Administration	0	0
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,764,934	1,911,871
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	2,140	0	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	864,289	750,702	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	0	0
25 Adult Education	105,000	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	1,070	0
27 Other Regular Education	81,650	41,642	76 Total Expenditures	3,408,697	3,919,972
Special Education:			77 Less: Capital Expenditures	(81,299)	0
28 Gifted And Talented	32,900	28,500	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	3,327,399	3,919,972
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(1,311,259)	-1,406,123
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	2,016,140	2,513,849
32 Other Special Education	668,921	602,950	87.1 Legal Balance (funds 1-2-4)	1,915,142	1,227,916
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	618,379	746,618	87.4 Net Legal Bal (Excl Cat & QZAB)	1,915,142	1,227,916
36 Early Childhood Programs	634,080	461,000	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	2,196,930	1,924,210			
40 Total Restricted Revenue from Federal Sources	455,870	378,959			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	75,938	94,562			
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	75,938	94,562			
48 Total Revenue and Other Sources of Funds from All Sources	3,593,026	3,148,433			

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

Annual Statistical Report 2011/2012

Education Service Cooperatives
NORTH CENTRAL ARK. EDUC CO-OP

County: IZARD

LEA: 3320000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA			Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	44,298	44,495
4 4 Qtr ADM			50 Special Education	718,417	987,424
5 Prior Year 3 Qtr ADM			51 Career Education	110,830	102,820
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	30,553	0
8 URT Mills			54 Other	0	0
9 M&O Mills in Excess of URT			55 Total Instruction	904,099	1,134,739
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	171,716	174,190
12 Total Mills			57 Central Services	315,346	330,834
13 Total Debt Bond/Non Bond	82,155		58 Maintenance & Operations Of Plant	82,924	47,739
State and Local Revenue			59 Student Transportation	114	4,000
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	42,851	54,004
15 Other Local Receipts	1,460,895	1,226,333	61 Total District Support Services	612,951	610,766
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	849,549	887,850
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,522,429	1,283,461
18 Student Growth Funding	0	0	64 School Administration	0	0
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,371,978	2,171,311
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	7,400	9,600	68 Community Operations	0	29,805
24 Total Unrestricted Revenue from State and Local Sources	1,468,295	1,235,933	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	0	29,805
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	20,919	20,094
26 Professional Development	0	0	75 Other Non-Programmed Costs	13,717	7,965
27 Other Regular Education	116,622	86,500	76 Total Expenditures	3,923,663	3,974,680
Special Education:			77 Less: Capital Expenditures	(88,321)	-36,717
28 Gifted And Talented	28,500	0	78 Less: Debt Service	(20,919)	-20,094
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	3,814,424	3,917,869
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(2,127,011)	-2,186,527
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	1,687,412	1,731,341
32 Other Special Education	742,486	692,850	87.1 Legal Balance (funds 1-2-4)	801,943	491,016
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)	801,943	491,016
36 Early Childhood Programs	291,211	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	1,793,437	1,739,968			
40 Total Restricted Revenue from Federal Sources	584,383	359,780			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	42,851	54,004			
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	42,851	54,004			
48 Total Revenue and Other Sources of Funds from All Sources	3,888,967	3,389,685			

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

Annual Statistical Report 2011/2012

County: JEFFERSON

Education Service Cooperatives
ARK. RIVER EDUC. SERVICE CNTR.

LEA: 3520000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA			Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	317,115	516,330
4 4 Qtr ADM			50 Special Education	1,089,197	1,422,504
5 Prior Year 3 Qtr ADM			51 Career Education	733,537	660,187
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	86,468	173,000
8 URT Mills			54 Other	0	0
9 M&O Mills in Excess of URT			55 Total Instruction	2,226,319	2,772,021
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	455,198	190,419
12 Total Mills			57 Central Services	259,655	174,699
13 Total Debt Bond/Non Bond	0		58 Maintenance & Operations Of Plant	229,258	195,155
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	1,119,992	1,128,370	61 Total District Support Services	944,110	560,273
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	61,941	14,359
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	398,383	463,174
18 Student Growth Funding	0	0	64 School Administration	0	0
19 Declining Enrollment Funding	0	0	65 Total District Support Services	460,323	477,533
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	1,057,772	1,050,000
24 Total Unrestricted Revenue from State and Local Sources	1,119,992	1,128,370	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,057,772	1,050,000
25 Adult Education	5,880	5,880	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	266,500	266,500	76 Total Expenditures	4,688,524	4,859,827
Special Education:			77 Less: Capital Expenditures	(23,881)	-55,596
28 Gifted And Talented	35,100	28,500	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,664,644	4,804,231
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(3,280,204)	-3,754,443
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	1,384,439	1,049,787
32 Other Special Education	684,478	565,750	87.1 Legal Balance (funds 1-2-4)	1,603,108	1,364,734
33 Career Education	283,619	432,500	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	483,618	483,618	87.4 Net Legal Bal (Excl Cat & QZAB)	1,603,108	1,364,734
36 Early Childhood Programs	1,393,296	1,396,040	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	11,000	11,000			
39 Total Restricted Revenue from State Sources	3,163,491	3,189,788			
40 Total Restricted Revenue from Federal Sources	288,781	225,342			
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	4,572,264	4,543,499			

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

Annual Statistical Report 2011/2012

County: LAWRENCE

Education Service Cooperatives
NORTHEAST ARK. EDUC. CO-OP

LEA: 3820000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA			Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	1,459,830	1,290,482
4 4 Qtr ADM			50 Special Education	600,062	936,295
5 Prior Year 3 Qtr ADM			51 Career Education	195,917	194,591
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	1,461	0
8 URT Mills			54 Other	35,656	49,000
9 M&O Mills in Excess of URT			55 Total Instruction	2,292,927	2,470,368
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	112,252	132,050
12 Total Mills			57 Central Services	198,040	163,800
13 Total Debt Bond/Non Bond	0		58 Maintenance & Operations Of Plant	197,072	177,150
State and Local Revenue			59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	16,632	19,366
15 Other Local Receipts	1,171,462	1,342,510	61 Total District Support Services	523,996	492,366
16 Revenue From Intern Srce	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	459,275	321,329
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,673,926	1,650,821
18 Student Growth Funding	0	0	64 School Administration	0	0
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,133,201	1,972,150
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	1,171,462	1,342,510	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.	380,122	17,000
Regular Education:			72 Debt Service	0	0
26 Professional Development	0	0	75 Other Non-Programmed Costs	24,179	0
27 Other Regular Education	382,281	325,596	76 Total Expenditures	5,354,425	4,951,884
Special Education:			77 Less: Capital Expenditures	(510,339)	-146,490
28 Gifted And Talented	35,100	28,500	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,844,086	4,805,394
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(2,436,847)	-2,799,777
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	2,407,238	2,005,617
32 Other Special Education	500,157	377,100	87.1 Legal Balance (funds 1-2-4)	2,435,644	2,746,478
33 Career Education	49,500	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	658,618	558,618	87.4 Net Legal Bal (Excl Cat & QZAB)	2,435,644	2,746,478
36 Early Childhood Programs	1,846,950	1,693,220	88 Building Fund Balance (fund 3)	69,595	52,595
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	3,472,606	3,033,034			
40 Total Restricted Revenue from Federal Sources	593,035	580,286			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	15,517	15,616			
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	15,517	15,616			
48 Total Revenue and Other Sources of Funds from All Sources	5,252,621	4,971,446			

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

Annual Statistical Report 2011/2012

Education Service Cooperatives
SOUTH CENTRAL SERVICE CO-OP

County: OUACHITA

LEA: 5220000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA			Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	914,092	948,712
4 4 Qtr ADM			50 Special Education	590,893	542,320
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	1,504,985	1,491,032
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	227,046	236,510
12 Total Mills			57 Central Services	127,298	133,360
13 Total Debt Bond/Non Bond	0		58 Maintenance & Operations Of Plant	302,281	266,947
State and Local Revenue			59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0	60 Other District Level Support Service	107,200	79,754
15 Other Local Receipts	664,392	537,457	61 Total District Support Services	763,825	716,571
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	470,527	684,197
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,246,869	1,214,503
18 Student Growth Funding	0	0	64 School Administration	150	0
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,717,545	1,898,700
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	42,823	43,100
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	664,392	537,457	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	42,823	43,100
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	19,342	0
27 Other Regular Education	86,500	86,500	76 Total Expenditures	4,048,519	4,149,403
Special Education:			77 Less: Capital Expenditures	(79,337)	-7,000
28 Gifted And Talented	32,900	32,900	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	3,969,183	4,142,403
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(1,700,279)	-1,650,852
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	2,268,904	2,491,551
32 Other Special Education	604,091	545,050	87.1 Legal Balance (funds 1-2-4)	1,289,160	962,662
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	558,168	87.4 Net Legal Bal (Excl Cat & QZAB)	1,289,160	962,662
36 Early Childhood Programs	1,204,408	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	2,536,517	2,586,738			
40 Total Restricted Revenue from Federal Sources	611,368	611,759			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	107,200	79,754			
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	107,200	79,754			
48 Total Revenue and Other Sources of Funds from All Sources	3,919,477	3,815,708			

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

Annual Statistical Report 2011/2012

County: PHILLIPS

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

LEA: 5420000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 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	1,012,120	1,367,559
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	1,012,120	1,367,559
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	692,832	743,000
12 Total Mills			57 Central Services	612,314	664,925
13 Total Debt Bond/Non Bond	0		58 Maintenance & Operations Of Plant	18,070	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	145,734	194,385
15 Other Local Receipts	1,256,695	968,380	61 Total District Support Services	1,468,949	1,628,310
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	1,638,062	1,954,648
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,369,483	1,994,450
18 Student Growth Funding	0	0	64 School Administration	27,000	33,500
19 Declining Enrollment Funding	0	0	65 Total District Support Services	3,034,545	3,982,598
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	1,256,695	968,380	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	504	0
27 Other Regular Education	219,885	196,500	76 Total Expenditures	5,516,118	6,978,468
Special Education:			77 Less: Capital Expenditures	(115,620)	-86,781
28 Gifted And Talented	35,100	34,501	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	5,400,499	6,891,687
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(2,235,882)	-2,319,799
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	3,164,617	4,571,888
32 Other Special Education	1,054,469	1,002,058	87.1 Legal Balance (funds 1-2-4)	2,151,962	883,767
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	878,159	87.4 Net Legal Bal (Excl Cat & QZAB)	2,151,962	883,767
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	15,000			
39 Total Restricted Revenue from State Sources	2,270,072	2,522,218			
40 Total Restricted Revenue from Federal Sources	1,677,328	1,898,927			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	98,851	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	98,851	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,302,945	5,389,525			

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

Annual Statistical Report 2011/2012

County: POINSETT

Education Service Cooperatives
CROWLEY'S RIDGE EDUCATION COOP

LEA: 5620000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA			Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	661,718	681,394
4 4 Qtr ADM			50 Special Education	974,402	1,550,731
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	22,851	118,930
8 URT Mills			54 Other	0	0
9 M&O Mills in Excess of URT			55 Total Instruction	1,658,972	2,351,055
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	122,412	125,960
12 Total Mills			57 Central Services	111,119	116,100
13 Total Debt Bond/Non Bond	4,292		58 Maintenance & Operations Of Plant	224,543	246,242
State and Local Revenue			59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	82,075	99,012
15 Other Local Receipts	1,341,628	1,336,000	61 Total District Support Services	540,149	587,314
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	385,469	400,450
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	2,304,250	2,378,859
18 Student Growth Funding	0	0	64 School Administration	0	0
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,689,719	2,779,309
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	1,341,628	1,336,000	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	86,500	86,500	76 Total Expenditures	4,888,840	5,717,678
Special Education:			77 Less: Capital Expenditures	(115,332)	-148,530
28 Gifted And Talented	35,100	34,500	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,773,509	5,569,148
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(1,874,088)	-2,495,625
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	2,899,420	3,073,523
32 Other Special Education	729,302	716,100	87.1 Legal Balance (funds 1-2-4)	2,902,408	2,816,096
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	558,618	561,618	87.4 Net Legal Bal (Excl Cat & QZAB)	2,899,952	2,813,640
36 Early Childhood Programs	1,259,004	1,160,800	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	2,718,524	2,609,518			
40 Total Restricted Revenue from Federal Sources	1,170,308	1,216,924			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	82,075	99,012			
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	82,075	99,012			
48 Total Revenue and Other Sources of Funds from All Sources	5,312,534	5,261,454			

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

Annual Statistical Report 2011/2012

County: SEVIER

Education Service Cooperatives
DEQUEEN/MENA EDUC. CO-OP

LEA: 6720000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA			Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	73,921	52,750
4 4 Qtr ADM			50 Special Education	3,619,353	4,164,656
5 Prior Year 3 Qtr ADM			51 Career Education	546,384	573,418
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	4,239,658	4,790,823
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	473,294	382,320
12 Total Mills			57 Central Services	195,749	200,814
13 Total Debt Bond/Non Bond	0		58 Maintenance & Operations Of Plant	89,624	122,376
State and Local Revenue			59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	242,380	259,256
15 Other Local Receipts	1,631,619	2,151,587	61 Total District Support Services	1,001,047	964,766
16 Revenue From Intern Srce	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	834,295	884,697
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,585,174	1,690,928
18 Student Growth Funding	0	0	64 School Administration	0	0
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,419,469	2,575,624
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	656,173	561,979
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	1,631,619	2,151,587	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	656,173	561,979
25 Adult Education	0	0	71 Facilities Acquisition And Const.	99,592	20,000
Regular Education:			72 Debt Service	0	0
26 Professional Development	0	0	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	89,500	87,100	76 Total Expenditures	8,415,940	8,913,193
Special Education:			77 Less: Capital Expenditures	(162,818)	-156,985
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	8,253,122	8,756,208
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(3,902,607)	-4,407,741
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	4,350,515	4,348,467
32 Other Special Education	513,996	466,550	87.1 Legal Balance (funds 1-2-4)	1,419,903	1,309,397
33 Career Education	280,225	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)	1,419,903	1,309,397
36 Early Childhood Programs	3,796,990	3,890,730	88 Building Fund Balance (fund 3)	200,000	200,000
37 Magnet School Programs	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
38 Other Non-Instructional Program Aid	14,137	0			
39 Total Restricted Revenue from State Sources	5,281,966	5,081,498			
40 Total Restricted Revenue from Federal Sources	1,304,249	1,172,496			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	242,380	259,256			
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	242,380	259,256			
48 Total Revenue and Other Sources of Funds from All Sources	8,460,215	8,664,837			

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

Annual Statistical Report 2011/2012

County: WASHINGTON

Education Service Cooperatives
NORTHWEST ARK. EDUCATION CO-OP

LEA: 7221000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 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	1,350,502	1,415,914
5 Prior Year 3 Qtr ADM			51 Career Education	242,252	233,312
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	891	5,000
8 URT Mills			54 Other	161,622	126,000
9 M&O Mills in Excess of URT			55 Total Instruction	1,755,267	1,780,226
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	226,457	237,290
12 Total Mills			57 Central Services	204,531	127,200
13 Total Debt Bond/Non Bond	0		58 Maintenance & Operations Of Plant	81,974	132,267
State and Local Revenue			59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	75,465	84,576
15 Other Local Receipts	593,968	519,037	61 Total District Support Services	588,428	581,333
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	150,436	113,037
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,089,477	1,366,401
18 Student Growth Funding	0	0	64 School Administration	126,583	127,757
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,366,496	1,607,195
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	2,500	66 Food Service Operations	0	0
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	7,200	7,200	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	601,168	528,737	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	90,500	151,500	76 Total Expenditures	3,710,191	3,968,754
Special Education:			77 Less: Capital Expenditures	(73,862)	-38,754
28 Gifted And Talented	35,100	34,500	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	3,636,329	3,930,000
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(1,935,770)	-1,925,351
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	1,700,559	2,004,649
32 Other Special Education	931,503	952,050	87.1 Legal Balance (funds 1-2-4)	1,913,462	1,376,043
33 Career Education	62,500	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	558,618	87.4 Net Legal Bal (Excl Cat & QZAB)	1,913,462	1,376,043
36 Early Childhood Programs	577,804	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	2,262,025	2,185,168			
40 Total Restricted Revenue from Federal Sources	709,460	589,149			
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	3,572,653	3,303,054			

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

Annual Statistical Report 2011/2012

County: WHITE

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

LEA: 7320000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA			Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	1,251,308	1,243,580
4 4 Qtr ADM			50 Special Education	608,400	546,729
5 Prior Year 3 Qtr ADM			51 Career Education	16,735	16,979
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	87,114	93,393
8 URT Mills			54 Other	500	2,000
9 M&O Mills in Excess of URT			55 Total Instruction	1,964,057	1,902,681
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	275,447	240,555
12 Total Mills			57 Central Services	324,519	336,094
13 Total Debt Bond/Non Bond	0		58 Maintenance & Operations Of Plant	144,833	173,075
State and Local Revenue			59 Student Transportation	0	8,811
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	114,130	53,623
15 Other Local Receipts	1,292,288	1,277,580	61 Total District Support Services	858,930	812,159
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	1,415,011	1,215,871
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,623,240	1,956,707
18 Student Growth Funding	0	0	64 School Administration	0	0
19 Declining Enrollment Funding	0	0	65 Total District Support Services	3,038,251	3,172,578
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	5,909	6,500
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	1,292,288	1,277,580	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	5,909	6,500
25 Adult Education	0	0	71 Facilities Acquisition And Const.	178,288	748,274
Regular Education:			72 Debt Service	0	0
26 Professional Development	0	0	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	347,103	328,193	76 Total Expenditures	6,045,434	6,642,191
Special Education:			77 Less: Capital Expenditures	(193,285)	-778,895
28 Gifted And Talented	32,900	32,900	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	5,852,150	5,863,296
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(2,981,566)	-2,907,789
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	2,870,584	2,955,507
32 Other Special Education	861,966	862,500	87.1 Legal Balance (funds 1-2-4)	2,102,740	1,588,921
33 Career Education	79,593	67,604	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)	2,102,740	1,588,921
36 Early Childhood Programs	1,643,750	1,643,750	88 Building Fund Balance (fund 3)	348,274	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	3,529,930	3,499,565			
40 Total Restricted Revenue from Federal Sources	956,284	996,348			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	100,559	39,123			
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	100,559	39,123			
48 Total Revenue and Other Sources of Funds from All Sources	5,879,061	5,812,617			

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

Annual Statistical Report 2011/2012

County: BENTON

Charter Schools
BENTON COUNTY SCHOOL OF ARTS

LEA: 0440700

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA	725		Instruction:		
3 ADA Pct Change over 5 Years	87%		49 Regular Instruction	2,035,818	1,993,287
4 4 Qtr ADM	762		50 Special Education	166,550	174,758
5 Prior Year 3 Qtr ADM	725		51 Career Education	1,729	3,500
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	78,856	71,419
8 URT Mills			54 Other	649,669	653,071
9 M&O Mills in Excess of URT			55 Total Instruction	2,932,623	2,896,035
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	143,426	139,717
12 Total Mills			57 Central Services	68,303	124,387
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	584,442	393,344
State and Local Revenue			59 Student Transportation	4,419	4,500
14 Property Tax Receipts (Incl URT)	0	0	60 Other District Level Support Service	1,309	0
15 Other Local Receipts	230,253	138,000	61 Total District Support Services	801,899	661,948
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	117,631	269,212
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	238,776	189,662
18 Student Growth Funding	231,905	0	64 School Administration	295,001	264,516
19 Declining Enrollment Funding	0	0	65 Total District Support Services	651,408	723,390
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	335,487	341,714
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	4,451,389	4,795,069	68 Community Operations	3,690	7,845
24 Total Unrestricted Revenue from State and Local Sources	4,913,547	4,933,069	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	339,178	349,559
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	230,000
Regular Education:			72 Debt Service	524,377	518,409
26 Professional Development	30,705	32,426	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	7,200	6,000	76 Total Expenditures	5,249,484	5,379,341
Special Education:			77 Less: Capital Expenditures	(50,668)	-319,500
28 Gifted And Talented	750	0	78 Less: Debt Service	(524,377)	-518,409
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,674,439	4,541,432
30 English Language Learner (ELL)	9,269	9,455	80 Exclusions from Current Expenditures	(232,155)	-145,845
31 National School Lunch State Categorical Funds (NSL)	112,803	119,944	81 Net Current Expenditures	4,442,285	4,395,587
32 Other Special Education	3,234	0	82 Per Pupil Expenditures	6,123	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	55.76	
34 School Food Service	2,620	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,019,702	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	36,221	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	59.01	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,281,084	
38 Other Non-Instructional Program Aid	451	0	86 Avg Salary - Non-Federal Licensed FTEs	38,656	
39 Total Restricted Revenue from State Sources	167,032	167,825	87.1 Legal Balance (funds 1-2-4)	695,490	777,926
40 Total Restricted Revenue from Federal Sources	338,606	392,426	87.2 Categorical Fund Balance	8,769	17,670
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	9,517	0	87.4 Net Legal Bal (Excl Cat & QZAB)	686,721	760,256
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	9,517	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,428,703	5,493,320			

Annual Statistical Report 2011/2012

County: JEFFERSON

Charter Schools
PINE BLUFF LIGHTHOUSE ACADEMY

LEA: 3541700

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA	154		Instruction:		
3 ADA Pct Change over 5 Years	/0		49 Regular Instruction	513,218	656,993
4 4 Qtr ADM	157		50 Special Education	55,877	56,210
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	87,473	57,862
8 URT Mills			54 Other	0	0
9 M&O Mills in Excess of URT			55 Total Instruction	656,568	771,065
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	201,369	218,265
12 Total Mills			57 Central Services	87,198	72,500
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	382,060	280,125
State and Local Revenue			59 Student Transportation	24,103	59,672
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	0	0
15 Other Local Receipts	28,280	21,200	61 Total District Support Services	694,730	630,562
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	88,925	87,791
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	298,755	231,860
18 Student Growth Funding	0	0	64 School Administration	137,522	178,034
19 Declining Enrollment Funding	0	0	65 Total District Support Services	525,202	497,685
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	104,816	189,521
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	978,186	1,585,551	68 Community Operations	0	1,359
24 Total Unrestricted Revenue from State and Local Sources	1,006,466	1,606,751	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	104,816	190,880
25 Adult Education	0	0	71 Facilities Acquisition And Const.	87,925	47,491
Regular Education:			72 Debt Service	13,866	132,077
26 Professional Development	8,476	10,978	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	1,800	0	76 Total Expenditures	2,083,107	2,269,759
Special Education:			77 Less: Capital Expenditures	(107,186)	-47,491
28 Gifted And Talented	0	0	78 Less: Debt Service	(13,866)	-132,077
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	1,962,055	2,090,192
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(14,748)	-22,559
31 National School Lunch State Categorical Funds (NSL)	146,740	190,000	81 Net Current Expenditures	1,947,307	2,067,633
32 Other Special Education	694	0	82 Per Pupil Expenditures	12,624	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	5.71	
34 School Food Service	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	336,203	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	58,880	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	7.11	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	467,283	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	65,722	
39 Total Restricted Revenue from State Sources	157,710	200,978	87.1 Legal Balance (funds 1-2-4)	20,449	8,463
40 Total Restricted Revenue from Federal Sources	614,882	364,960	87.2 Categorical Fund Balance	17,144	67,734
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	220,000	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,304	-59,271
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	220,000	0			
48 Total Revenue and Other Sources of Funds from All Sources	1,999,058	2,172,689			

Pine Bluff Lighthouse Academy has reported an error in the number of FTEs for lines 83 and 85, which skews the average salary. Line 83 should be 10.21 FTEs, which changes line 84, Average Salary - Non Federal Licensed Classroom FTEs, to \$32,929. Line 85 should be 12.21 FTEs, which changes line 86, Average Salary - Non-federal Licensed FTEs to \$38,270.

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County: LAWRENCE

Charter Schools
IMBODEN CHARTER SCHOOL DIST

LEA: 3840700

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA	54		Instruction:		
3 ADA Pct Change over 5 Years	1%		49 Regular Instruction	289,238	230,009
4 4 Qtr ADM	58		50 Special Education	38,608	11,515
5 Prior Year 3 Qtr ADM	65		51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	75,491	18,669
8 URT Mills			54 Other	0	0
9 M&O Mills in Excess of URT			55 Total Instruction	403,337	260,193
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	91,319	86,780
12 Total Mills			57 Central Services	42,221	40,092
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	46,546	40,175
State and Local Revenue			59 Student Transportation	27,753	27,528
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	0	0
15 Other Local Receipts	2,233	0	61 Total District Support Services	207,840	194,575
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	26,516	17,845
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	4,921	3,008
18 Student Growth Funding	0	0	64 School Administration	0	0
19 Declining Enrollment Funding	5,038	23,313	65 Total District Support Services	31,438	20,853
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	24,819	25,750
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	1,666	0
23 Other Unrestricted State Funding	400,835	362,233	68 Community Operations	283	200
24 Total Unrestricted Revenue from State and Local Sources	408,106	385,546	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	26,768	25,950
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	0	0
26 Professional Development	2,765	2,508	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	1,387	0	76 Total Expenditures	669,382	501,571
Special Education:			77 Less: Capital Expenditures	(17,067)	0
28 Gifted And Talented	0	0	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	652,315	501,571
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(2,126)	-200
31 National School Lunch State Categorical Funds (NSL)	58,696	43,387	81 Net Current Expenditures	650,189	501,371
32 Other Special Education	0	0	82 Per Pupil Expenditures	12,054	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	5.00	
34 School Food Service	278	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	176,676	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	35,335	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	6.00	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	239,160	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	39,860	
39 Total Restricted Revenue from State Sources	63,126	45,895	87.1 Legal Balance (funds 1-2-4)	133,474	125,942
40 Total Restricted Revenue from Federal Sources	223,488	76,030	87.2 Categorical Fund Balance	8,185	8,185
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)	125,289	117,757
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	694,720	507,471			

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County: PHILLIPS

Charter Schools
KIPP DELTA PUBLIC SCHOOLS

LEA: 5440700

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA	817		Instruction:		
3 ADA Pct Change over 5 Years	219%		49 Regular Instruction	2,777,225	3,401,645
4 4 Qtr ADM	855		50 Special Education	91,090	323,931
5 Prior Year 3 Qtr ADM	636		51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	1,188,926	1,608,374
8 URT Mills			54 Other	60,212	58,182
9 M&O Mills in Excess of URT			55 Total Instruction	4,117,452	5,392,133
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	482,617	599,409
12 Total Mills			57 Central Services	126,540	363,228
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	832,976	1,317,058
State and Local Revenue			59 Student Transportation	720,121	849,457
14 Property Tax Receipts (Incl URT)	0	0	60 Other District Level Support Service	159,140	208,172
15 Other Local Receipts	2,011,177	2,573,021	61 Total District Support Services	2,321,395	3,337,325
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	223,321	524,363
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	709,654	1,115,596
18 Student Growth Funding	0	0	64 School Administration	1,161,886	1,209,614
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,094,861	2,849,572
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	621,245	897,026
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	5,280,645	7,257,186	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	7,291,822	9,830,207	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	621,245	897,026
25 Adult Education	0	0	71 Facilities Acquisition And Const.	3,225,358	17,430
Regular Education:			72 Debt Service	456,892	817,724
26 Professional Development	34,582	47,478	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	1,200	0	76 Total Expenditures	12,837,203	13,311,209
Special Education:			77 Less: Capital Expenditures	(3,507,947)	-284,275
28 Gifted And Talented	650	0	78 Less: Debt Service	(456,892)	-817,724
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	8,872,364	12,209,210
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(93,186)	-260,390
31 National School Lunch State Categorical Funds (NSL)	779,240	1,052,110	81 Net Current Expenditures	8,779,178	11,948,820
32 Other Special Education	3,625	0	82 Per Pupil Expenditures	10,742	
33 Career Education	24,375	0	83 Personnel - Non-Federal Licensed Classroom FTEs	54.50	
34 School Food Service	3,106	15,328	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,706,295	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	31,308	
36 Early Childhood Programs	0	97,200	85 Personnel - Non-Federal Licensed FTEs	54.50	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,706,295	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	31,308	
39 Total Restricted Revenue from State Sources	846,778	1,212,117	87.1 Legal Balance (funds 1-2-4)	1,756,975	2,019,651
40 Total Restricted Revenue from Federal Sources	1,891,181	2,516,881	87.2 Categorical Fund Balance	322,605	-719
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	2,685,856	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,434,370	2,020,371
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	2,685,856	0			
48 Total Revenue and Other Sources of Funds from All Sources	12,715,636	13,559,205			

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County: PULASKI

Charter Schools
ACADEMICS PLUS SCHOOL DISTRICT

LEA: 6040700

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA	593		Instruction:		
3 ADA Pct Change over 5 Years	90%		49 Regular Instruction	2,057,583	2,368,961
4 4 Qtr ADM	624		50 Special Education	86,164	103,607
5 Prior Year 3 Qtr ADM	606		51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	60,375	173,854
8 URT Mills			54 Other	92,254	98,097
9 M&O Mills in Excess of URT			55 Total Instruction	2,296,376	2,744,519
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	173,571	256,681
12 Total Mills			57 Central Services	152,293	134,330
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	737,544	857,823
State and Local Revenue			59 Student Transportation	5,529	45,200
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	0	0
15 Other Local Receipts	427,692	86,816	61 Total District Support Services	1,068,937	1,294,034
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	190,041	197,180
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	245,367	318,543
18 Student Growth Funding	110,131	137,874	64 School Administration	256,889	266,018
19 Declining Enrollment Funding	0	0	65 Total District Support Services	692,298	781,741
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	158,135	164,734
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	3,724,739	3,902,962	68 Community Operations	0	500
24 Total Unrestricted Revenue from State and Local Sources	4,262,562	4,127,652	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	158,135	165,234
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	70,000
Regular Education:			72 Debt Service	0	0
26 Professional Development	25,692	42,196	75 Other Non-Programmed Costs	475	0
27 Other Regular Education	15,324	6,000	76 Total Expenditures	4,216,220	5,055,528
Special Education:			77 Less: Capital Expenditures	(152,240)	-291,220
28 Gifted And Talented	0	0	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,063,980	4,764,308
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(163,486)	-79,016
31 National School Lunch State Categorical Funds (NSL)	93,947	121,997	81 Net Current Expenditures	3,900,494	4,685,292
32 Other Special Education	2,620	0	82 Per Pupil Expenditures	6,580	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	44.05	
34 School Food Service	1,362	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,560,590	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	35,428	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	46.92	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,761,951	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	37,552	
39 Total Restricted Revenue from State Sources	138,945	170,192	87.1 Legal Balance (funds 1-2-4)	716,855	714,105
40 Total Restricted Revenue from Federal Sources	329,978	394,916	87.2 Categorical Fund Balance	18,463	18,463
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	50,000	50,000
41 Financing Sources	55,056	0	87.4 Net Legal Bal (Excl Cat & QZAB)	648,392	645,641
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,138,835	771,035
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	877	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	55,933	0			
48 Total Revenue and Other Sources of Funds from All Sources	4,787,418	4,692,760			

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County: PULASKI

Charter Schools
LISA ACADEMY

LEA: 6041700

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA	565		Instruction:		
3 ADA Pct Change over 5 Years	65%		49 Regular Instruction	2,249,137	2,245,799
4 4 Qtr ADM	596		50 Special Education	107,758	196,405
5 Prior Year 3 Qtr ADM	476		51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	84,870	135,936
8 URT Mills			54 Other	1,179	25,021
9 M&O Mills in Excess of URT			55 Total Instruction	2,442,944	2,603,162
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	198,717	205,086
12 Total Mills			57 Central Services	117,847	126,808
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	1,063,567	1,112,500
State and Local Revenue			59 Student Transportation	0	24,000
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	0	3,000
15 Other Local Receipts	465,081	59,600	61 Total District Support Services	1,380,131	1,471,394
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	81,389	123,635
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	159,382	330,674
18 Student Growth Funding	734,484	1,096,725	64 School Administration	391,720	582,838
19 Declining Enrollment Funding	0	0	65 Total District Support Services	632,491	1,037,147
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	151,490	226,878
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	2,924,544	3,739,456	68 Community Operations	0	500
24 Total Unrestricted Revenue from State and Local Sources	4,124,109	4,895,781	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	151,490	227,378
25 Adult Education	0	0	71 Facilities Acquisition And Const.	88,326	150,840
Regular Education:			72 Debt Service	0	0
26 Professional Development	20,173	25,890	75 Other Non-Programmed Costs	170	0
27 Other Regular Education	20,746	95,310	76 Total Expenditures	4,695,551	5,489,921
Special Education:			77 Less: Capital Expenditures	(174,590)	-157,540
28 Gifted And Talented	2,050	0	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,520,961	5,332,381
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(202,408)	-59,900
31 National School Lunch State Categorical Funds (NSL)	67,728	120,420	81 Net Current Expenditures	4,318,554	5,272,481
32 Other Special Education	2,519	2,519	82 Per Pupil Expenditures	7,648	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	32.86	
34 School Food Service	1,852	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,312,616	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,946	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	37.86	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,621,816	
38 Other Non-Instructional Program Aid	0	2,000	86 Avg Salary - Non-Federal Licensed FTEs	42,837	
39 Total Restricted Revenue from State Sources	115,068	246,139	87.1 Legal Balance (funds 1-2-4)	169,777	229,887
40 Total Restricted Revenue from Federal Sources	264,583	389,279	87.2 Categorical Fund Balance	1	27
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)	169,776	229,860
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	4,503,760	5,531,199			

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County: PULASKI

Charter Schools
DREAMLAND ACADEMY

LEA: 6042700

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA	132		Instruction:		
3 ADA Pct Change over 5 Years	/0		49 Regular Instruction	810,647	0
4 4 Qtr ADM	139		50 Special Education	44,015	0
5 Prior Year 3 Qtr ADM	262		51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	235,420	0
8 URT Mills			54 Other	0	0
9 M&O Mills in Excess of URT			55 Total Instruction	1,090,083	0
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	344,897	0
12 Total Mills			57 Central Services	136,646	0
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	297,469	0
State and Local Revenue			59 Student Transportation	7,954	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	0	0
15 Other Local Receipts	17,834	0	61 Total District Support Services	786,966	0
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	111,930	0
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	318,324	0
18 Student Growth Funding	0	0	64 School Administration	154,225	0
19 Declining Enrollment Funding	27,464	0	65 Total District Support Services	584,479	0
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	123,167	0
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	1,607,332	0	68 Community Operations	423	0
24 Total Unrestricted Revenue from State and Local Sources	1,652,630	0	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	123,590	0
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	0	0
26 Professional Development	11,087	0	75 Other Non-Programmed Costs	23,074	0
27 Other Regular Education	425	0	76 Total Expenditures	2,608,192	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	2,608,192	0
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(23,974)	0
31 National School Lunch State Categorical Funds (NSL)	391,644	0	81 Net Current Expenditures	2,584,218	0
32 Other Special Education	580	0	82 Per Pupil Expenditures	19,634	0
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	10.00	0
34 School Food Service	1,595	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	357,161	0
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	35,716	0
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	11.44	0
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	484,235	0
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	42,328	0
39 Total Restricted Revenue from State Sources	405,331	0	87.1 Legal Balance (funds 1-2-4)	23,796	0
40 Total Restricted Revenue from Federal Sources	479,665	0	87.2 Categorical Fund Balance	10,506	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)	13,289	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	2,537,626	0			

Dreamland Academy's charter was revoked by the Arkansas State Board of Education effective June 30, 2012; therefore, there is no budget submitted for the 2012-2013 school year.

Annual Statistical Report 2011/2012

County: PULASKI

Charter Schools
ARKANSAS VIRTUAL ACADEMY

LEA: 6043700

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA	492		Instruction:		
3 ADA Pct Change over 5 Years	/0		49 Regular Instruction	2,088,622	2,089,099
4 4 Qtr ADM	494		50 Special Education	95,444	105,301
5 Prior Year 3 Qtr ADM	491		51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	6,902	68,428
8 URT Mills			54 Other	0	0
9 M&O Mills in Excess of URT			55 Total Instruction	2,190,968	2,262,827
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	605,874	518,088
12 Total Mills			57 Central Services	128,345	241,020
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	621	5,000
15 Other Local Receipts	1,360	0	61 Total District Support Services	734,841	764,108
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	170,036	235,960
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	251,378	294,206
18 Student Growth Funding	19,676	0	64 School Administration	0	0
19 Declining Enrollment Funding	0	0	65 Total District Support Services	421,414	530,166
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	3,019,653	3,101,664	68 Community Operations	0	2,000
24 Total Unrestricted Revenue from State and Local Sources	3,040,690	3,101,664	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	0	2,000
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	0	0
26 Professional Development	20,829	21,475	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	0	0	76 Total Expenditures	3,347,222	3,559,101
Special Education:			77 Less: Capital Expenditures	(4,455)	-10,000
28 Gifted And Talented	0	0	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	3,342,767	3,549,101
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	3,342,767	3,547,101
32 Other Special Education	7,532	0	82 Per Pupil Expenditures	6,794	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	9.50	
34 School Food Service	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	348,421	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	36,676	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	9.50	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	348,421	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	36,676	
39 Total Restricted Revenue from State Sources	28,362	21,475	87.1 Legal Balance (funds 1-2-4)	288,893	342,031
40 Total Restricted Revenue from Federal Sources	343,007	402,421	87.2 Categorical Fund Balance	14,885	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)	274,008	342,031
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	3,412,058	3,525,560			

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County: PULASKI

Charter Schools
COVENANTKEEPERS CHARTER SCHOOL

LEA: 6044700

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA	208		Instruction:		
3 ADA Pct Change over 5 Years	/0		49 Regular Instruction	627,369	703,404
4 4 Qtr ADM	222		50 Special Education	17,774	63,524
5 Prior Year 3 Qtr ADM	172		51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	111,294	140,978
8 URT Mills			54 Other	1,838	0
9 M&O Mills in Excess of URT			55 Total Instruction	758,275	907,906
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	223,413	200,406
12 Total Mills			57 Central Services	53,633	46,000
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	285,818	265,735
State and Local Revenue			59 Student Transportation	1,732	200
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	0	0
15 Other Local Receipts	21,775	0	61 Total District Support Services	564,595	512,341
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	65,518	60,737
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	84,234	203,645
18 Student Growth Funding	0	0	64 School Administration	172,251	117,626
19 Declining Enrollment Funding	7,987	0	65 Total District Support Services	322,003	382,008
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	117,048	128,408
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	685	0
23 Other Unrestricted State Funding	1,375,949	1,504,080	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	1,405,711	1,504,080	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	117,732	128,408
25 Adult Education	0	0	71 Facilities Acquisition And Const.	4,377	0
Regular Education:			72 Debt Service	0	0
26 Professional Development	9,959	11,238	75 Other Non-Programmed Costs	5,185	0
27 Other Regular Education	0	0	76 Total Expenditures	1,772,169	1,930,662
Special Education:			77 Less: Capital Expenditures	(4,886)	-5,508
28 Gifted And Talented	0	0	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	1,767,283	1,925,154
30 English Language Learner (ELL)	20,930	20,930	80 Exclusions from Current Expenditures	(21,848)	0
31 National School Lunch State Categorical Funds (NSL)	193,292	193,292	81 Net Current Expenditures	1,745,435	1,925,154
32 Other Special Education	1,001	0	82 Per Pupil Expenditures	8,392	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	10.84	
34 School Food Service	571	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	380,830	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	35,132	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	13.55	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	602,304	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	44,450	
39 Total Restricted Revenue from State Sources	225,753	225,460	87.1 Legal Balance (funds 1-2-4)	65,340	108,848
40 Total Restricted Revenue from Federal Sources	163,640	250,677	87.2 Categorical Fund Balance	27,220	5,273
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)	38,120	103,576
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	1,795,105	1,980,217			

Annual Statistical Report 2011/2012

County: PULASKI

Charter Schools
ESTEM ELEMENTARY PUBLIC CHARTE

LEA: 6045700

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA	454		Instruction:		
3 ADA Pct Change over 5 Years	/0		49 Regular Instruction	2,110,229	1,948,252
4 4 Qtr ADM	464		50 Special Education	70,552	110,496
5 Prior Year 3 Qtr ADM	361		51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	7,097	73,981
8 URT Mills			54 Other	0	44,951
9 M&O Mills in Excess of URT			55 Total Instruction	2,187,877	2,177,680
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	74,699	50,850
12 Total Mills			57 Central Services	261,288	427,074
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	536,633	564,830
State and Local Revenue			59 Student Transportation	1,287	8,000
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	5,844	0
15 Other Local Receipts	743,345	722,577	61 Total District Support Services	879,751	1,050,754
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	231,186	224,710
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	279,393	215,416
18 Student Growth Funding	626,688	0	64 School Administration	265,571	269,645
19 Declining Enrollment Funding	0	0	65 Total District Support Services	776,150	709,771
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	147,408	148,250
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	2,211,840	2,895,354	68 Community Operations	251	0
24 Total Unrestricted Revenue from State and Local Sources	3,581,873	3,617,931	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	147,659	148,250
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	0	0
26 Professional Development	15,257	19,866	75 Other Non-Programmed Costs	75,000	0
27 Other Regular Education	10,500	0	76 Total Expenditures	4,066,437	4,086,456
Special Education:			77 Less: Capital Expenditures	0	-11,000
28 Gifted And Talented	0	0	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,066,437	4,075,456
30 English Language Learner (ELL)	2,093	3,965	80 Exclusions from Current Expenditures	(746,979)	-705,650
31 National School Lunch State Categorical Funds (NSL)	62,238	84,788	81 Net Current Expenditures	3,319,458	3,369,806
32 Other Special Education	21,359	1,894	82 Per Pupil Expenditures	7,305	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	37.24	
34 School Food Service	1,108	1,100	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,424,178	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,243	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	39.45	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,604,916	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	40,682	
39 Total Restricted Revenue from State Sources	112,555	111,613	87.1 Legal Balance (funds 1-2-4)	2,719	3,988
40 Total Restricted Revenue from Federal Sources	280,110	358,181	87.2 Categorical Fund Balance	0	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	75,000	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,719	3,988
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	75,000	0			
48 Total Revenue and Other Sources of Funds from All Sources	4,049,538	4,087,725			

Annual Statistical Report 2011/2012

County: PULASKI

Charter Schools
ESTEM MIDDLE PUBLIC CHARTER

LEA: 6046700

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles					
2 ADA	491				
3 ADA Pct Change over 5 Years	/0				
4 4 Qtr ADM	502				
5 Prior Year 3 Qtr ADM	501				
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	188,631	187,374			
16 Revenue From Intern Srce	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	3,072,000	3,133,500			
24 Total Unrestricted Revenue from State and Local Sources	3,260,631	3,320,874			
Restricted Revenue from State Sources:					
25 Adult Education	0	0			
Regular Education:					
26 Professional Development	21,190	21,500			
27 Other Regular Education	8,500	0			
Special Education:					
28 Gifted And Talented	0	0			
29 Alt. Learning Environment (ALE)	0	0			
30 English Language Learner (ELL)	897	1,830			
31 National School Lunch State Categorical Funds (NSL)	80,960	76,516			
32 Other Special Education	2,115	2,050			
33 Career Education	0	0			
34 School Food Service	1,400	1,400			
35 Educational Service Cooperatives	0	0			
36 Early Childhood Programs	0	0			
37 Magnet School Programs	0	0			
38 Other Non-Instructional Program Aid	0	0			
39 Total Restricted Revenue from State Sources	115,062	103,296			
40 Total Restricted Revenue from Federal Sources	247,963	258,024			
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	3,623,657	3,682,194			
			CURRENT EXPENDITURES		
			Instruction:		
			49 Regular Instruction	1,881,176	1,903,427
			50 Special Education	49,884	70,635
			51 Career Education	0	0
			52 Adult Education	0	0
			53 Compensatory Education	9,778	88,524
			54 Other	0	0
			55 Total Instruction	1,940,838	2,062,586
			District Level Support:		
			56 General Administration	81,649	604,235
			57 Central Services	128,262	158,980
			58 Maintenance & Operations Of Plant	559,708	444,769
			59 Student Transportation	6,257	8,500
			60 Othr District Level Support Service	5,346	0
			61 Total District Support Services	781,221	1,216,484
			School Level Support:		
			62 Student Support Services	166,950	36,050
			63 Instructional Staff Support Service	178,244	83,120
			64 School Administration	214,385	138,904
			65 Total District Support Services	559,579	258,074
			Non-Instructional Services:		
			66 Food Service Operations	151,312	140,400
			67 Other Enterprise Operations	0	0
			68 Community Operations	501	0
			69 Other Non-Instructional Services	0	0
			70 Total Non-Instructional Services	151,813	140,400
			71 Facilities Acquisition And Const.	0	0
			72 Debt Service	0	0
			75 Other Non-Programmed Costs	207,283	0
			76 Total Expenditures	3,640,734	3,677,544
			77 Less: Capital Expenditures	0	0
			78 Less: Debt Service	0	0
			79 Total Current Expenditures	3,640,734	3,677,544
			80 Exclusions from Current Expenditures	(377,797)	-172,500
			81 Net Current Expenditures	3,262,937	3,505,044
			82 Per Pupil Expenditures	6,641	
			83 Personnel - Non-Federal Licensed Classroom FTEs	26.28	
			83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,063,274	
			84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,459	
			85 Personnel - Non-Federal Licensed FTEs	26.43	
			85.5 Total Salary - Non-Federal Licensed FTEs	1,070,474	
			86 Avg Salary - Non-Federal Licensed FTEs	40,502	
			87.1 Legal Balance (funds 1-2-4)	6,675	11,325
			87.2 Categorical Fund Balance	0	0
			87.3 Deposits With Paying Agents (QZAB)	0	0
			87.4 Net Legal Bal (Excl Cat & QZAB)	6,675	11,325
			88 Building Fund Balance (fund 3)	0	0
			89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0

Annual Statistical Report 2011/2012

County: PULASKI

Charter Schools
ESTEM HIGH SCHOOL

LEA: 6047700

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA	461		Instruction:		
3 ADA Pct Change over 5 Years	/0		49 Regular Instruction	1,807,111	1,935,945
4 4 Qtr ADM	482		50 Special Education	73,013	95,590
5 Prior Year 3 Qtr ADM	362		51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	29,306	30,054
8 URT Mills			54 Other	2,550	0
9 M&O Mills in Excess of URT			55 Total Instruction	1,911,980	2,061,589
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	181,050	246,432
12 Total Mills			57 Central Services	129,832	97,240
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	709,391	665,902
State and Local Revenue			59 Student Transportation	15,849	8,500
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	486	0
15 Other Local Receipts	275,288	372,037	61 Total District Support Services	1,036,608	1,018,074
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	158,662	154,232
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	122,210	131,251
18 Student Growth Funding	0	80,280	64 School Administration	258,396	279,832
19 Declining Enrollment Funding	0	0	65 Total District Support Services	539,269	565,315
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	100,069	86,000
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	2,968,781	3,028,214	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	3,244,069	3,480,531	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	100,069	86,000
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	0	0
26 Professional Development	20,385	20,778	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	11,000	0	76 Total Expenditures	3,587,925	3,730,978
Special Education:			77 Less: Capital Expenditures	0	0
28 Gifted And Talented	2,550	0	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	3,587,925	3,730,978
30 English Language Learner (ELL)	1,794	3,355	80 Exclusions from Current Expenditures	(265,646)	-355,733
31 National School Lunch State Categorical Funds (NSL)	75,394	98,723	81 Net Current Expenditures	3,322,279	3,375,245
32 Other Special Education	2,052	1,982	82 Per Pupil Expenditures	7,202	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	31.53	
34 School Food Service	471	500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,261,835	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,020	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	33.56	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,477,735	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	44,033	
39 Total Restricted Revenue from State Sources	113,646	125,338	87.1 Legal Balance (funds 1-2-4)	5,728	11,098
40 Total Restricted Revenue from Federal Sources	130,006	130,479	87.2 Categorical Fund Balance	0	39,223
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	89,849	0	87.4 Net Legal Bal (Excl Cat & QZAB)	5,728	-28,125
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	89,849	0			
48 Total Revenue and Other Sources of Funds from All Sources	3,577,570	3,736,348			

Annual Statistical Report 2011/2012

County: PULASKI

Charter Schools
LISA ACADEMY NORTH

LEA: 6048700

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA	428		Instruction:		
3 ADA Pct Change over 5 Years	/0		49 Regular Instruction	1,458,815	1,541,887
4 4 Qtr ADM	446		50 Special Education	62,690	101,200
5 Prior Year 3 Qtr ADM	415		51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	58,002	114,813
8 URT Mills			54 Other	0	12,546
9 M&O Mills in Excess of URT			55 Total Instruction	1,579,506	1,770,446
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	151,788	173,861
12 Total Mills			57 Central Services	131,662	61,629
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	533,845	628,515
State and Local Revenue			59 Student Transportation	0	0
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	2,636	2,700
15 Other Local Receipts	384,504	35,000	61 Total District Support Services	819,931	866,705
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	92,479	111,459
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	114,958	217,942
18 Student Growth Funding	0	0	64 School Administration	239,760	299,847
19 Declining Enrollment Funding	0	0	65 Total District Support Services	447,197	629,249
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	111,569	147,545
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	2,744,648	3,120,966	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	3,129,152	3,155,966	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	111,569	147,545
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,480	475,000
Regular Education:			72 Debt Service	0	56,953
26 Professional Development	19,071	21,695	75 Other Non-Programmed Costs	152,913	0
27 Other Regular Education	0	0	76 Total Expenditures	3,113,596	3,945,898
Special Education:			77 Less: Capital Expenditures	(5,911)	-513,500
28 Gifted And Talented	0	0	78 Less: Debt Service	0	-56,953
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	3,107,685	3,375,445
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(284,089)	-35,000
31 National School Lunch State Categorical Funds (NSL)	65,274	72,582	81 Net Current Expenditures	2,823,596	3,340,445
32 Other Special Education	1,892	1,892	82 Per Pupil Expenditures	6,598	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	26.34	
34 School Food Service	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,016,126	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,577	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	30.34	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,222,017	
38 Other Non-Instructional Program Aid	9,032	9,032	86 Avg Salary - Non-Federal Licensed FTEs	40,277	
39 Total Restricted Revenue from State Sources	95,269	105,201	87.1 Legal Balance (funds 1-2-4)	363,060	199,730
40 Total Restricted Revenue from Federal Sources	169,966	271,922	87.2 Categorical Fund Balance	8,767	7,605
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	249,478	87.4 Net Legal Bal (Excl Cat & QZAB)	354,293	192,125
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	249,478			
48 Total Revenue and Other Sources of Funds from All Sources	3,394,387	3,782,567			

Annual Statistical Report 2011/2012

County: PULASKI

Charter Schools
LITTLE ROCK PREPARATORY ACADEM

LEA: 6049700

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA	237		Instruction:		
3 ADA Pct Change over 5 Years	/0		49 Regular Instruction	1,360,278	1,598,282
4 4 Qtr ADM	258		50 Special Education	26,635	68,085
5 Prior Year 3 Qtr ADM	75		51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	14,520	0
8 URT Mills			54 Other	0	0
9 M&O Mills in Excess of URT			55 Total Instruction	1,401,433	1,666,367
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	185,498	529,246
12 Total Mills			57 Central Services	92,699	77,800
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	98,754	271,453
State and Local Revenue			59 Student Transportation	42,060	79,000
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	0	0
15 Other Local Receipts	267,380	74,083	61 Total District Support Services	419,012	957,499
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	37,768	252,767
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	99,786	121,842
18 Student Growth Funding	0	0	64 School Administration	108,887	100,734
19 Declining Enrollment Funding	0	0	65 Total District Support Services	246,440	475,344
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	192,326	239,425
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	1,605,304	2,657,208	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	1,872,684	2,731,291	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	192,326	239,425
25 Adult Education	0	0	71 Facilities Acquisition And Const.	88,246	54,249
Regular Education:			72 Debt Service	325,236	6,372
26 Professional Development	11,188	18,397	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	0	0	76 Total Expenditures	2,672,693	3,399,256
Special Education:			77 Less: Capital Expenditures	(126,536)	-172,068
28 Gifted And Talented	0	0	78 Less: Debt Service	(325,236)	-6,372
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	2,220,921	3,220,816
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(4,286)	-44,083
31 National School Lunch State Categorical Funds (NSL)	219,604	350,394	81 Net Current Expenditures	2,216,635	3,176,733
32 Other Special Education	1,135	0	82 Per Pupil Expenditures	9,368	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	25.75	
34 School Food Service	466	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	745,900	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	28,967	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	25.75	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	765,296	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	29,720	
39 Total Restricted Revenue from State Sources	232,393	368,791	87.1 Legal Balance (funds 1-2-4)	41,815	77,260
40 Total Restricted Revenue from Federal Sources	255,444	436,853	87.2 Categorical Fund Balance	40,460	409,251
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	-37,490	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,355	-331,990
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	-37,490	0			
48 Total Revenue and Other Sources of Funds from All Sources	2,323,032	3,536,935			

Annual Statistical Report 2011/2012

County: PULASKI

Charter Schools
JACKSONVILLE LIGHTHOUSE CHARTE

LEA: 6050700

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA	607		Instruction:		
3 ADA Pct Change over 5 Years	/0		49 Regular Instruction	1,880,740	1,904,607
4 4 Qtr ADM	615		50 Special Education	95,341	188,060
5 Prior Year 3 Qtr ADM	392		51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	135,151	270,210
8 URT Mills			54 Other	40,378	22,108
9 M&O Mills in Excess of URT			55 Total Instruction	2,151,610	2,384,986
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	356,618	291,920
12 Total Mills			57 Central Services	102,413	85,200
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	766,976	564,678
State and Local Revenue			59 Student Transportation	8,693	5,500
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	0	0
15 Other Local Receipts	607,458	198,938	61 Total District Support Services	1,234,700	947,298
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	189,748	351,788
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	473,019	499,292
18 Student Growth Funding	0	0	64 School Administration	437,485	482,135
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,100,251	1,333,215
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	268,835	315,472
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	3,790,479	4,324,230	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	4,397,937	4,523,168	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	268,835	315,472
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,181,918	0
Regular Education:			72 Debt Service	574,986	783,745
26 Professional Development	26,021	29,412	75 Other Non-Programmed Costs	188	0
27 Other Regular Education	26,027	0	76 Total Expenditures	6,512,488	5,764,715
Special Education:			77 Less: Capital Expenditures	(1,235,096)	-2,155
28 Gifted And Talented	0	0	78 Less: Debt Service	(574,986)	-783,745
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,702,407	4,978,816
30 English Language Learner (ELL)	11,063	13,665	80 Exclusions from Current Expenditures	(87,197)	-145,500
31 National School Lunch State Categorical Funds (NSL)	182,160	213,107	81 Net Current Expenditures	4,615,210	4,833,316
32 Other Special Education	2,620	2,090	82 Per Pupil Expenditures	7,603	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	35.42	
34 School Food Service	1,560	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,195,802	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	33,761	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	39.81	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,475,438	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	37,062	
39 Total Restricted Revenue from State Sources	249,451	258,274	87.1 Legal Balance (funds 1-2-4)	82,852	7,219
40 Total Restricted Revenue from Federal Sources	679,731	648,962	87.2 Categorical Fund Balance	11,063	-12,702
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	400,000	250,000	87.4 Net Legal Bal (Excl Cat & QZAB)	71,789	19,921
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	400,000	250,000			
48 Total Revenue and Other Sources of Funds from All Sources	5,727,120	5,680,404			

Annual Statistical Report 2011/2012

County: PULASKI

Charter Schools
SIATECH LITTLE ROCK CHARTER

LEA: 6052700

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA	132		Instruction:		
3 ADA Pct Change over 5 Years	/0		49 Regular Instruction	549,978	276,892
4 4 Qtr ADM	151		50 Special Education	28,606	66,558
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	578,584	343,450
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	17,576	73,620
12 Total Mills			57 Central Services	47,106	99,846
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	50,870	69,532
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	250,000	0	61 Total District Support Services	115,552	242,998
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	42,245	67,661
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	293,613	547,370
18 Student Growth Funding	0	0	64 School Administration	150,676	167,775
19 Declining Enrollment Funding	0	0	65 Total District Support Services	486,535	782,806
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	0	150
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	948,572	967,562	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	1,198,572	967,562	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	0	150
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	185,000
Regular Education:			72 Debt Service	0	0
26 Professional Development	6,357	6,699	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	0	0	76 Total Expenditures	1,180,671	1,554,405
Special Education:			77 Less: Capital Expenditures	(121,132)	-187,000
28 Gifted And Talented	0	0	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	1,059,539	1,367,405
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	0	0
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	1,059,539	1,367,405
32 Other Special Education	706	700	82 Per Pupil Expenditures	8,026	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	2.39	
34 School Food Service	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	187,622	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	78,503	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	3.39	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	261,108	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	77,023	
39 Total Restricted Revenue from State Sources	7,063	7,399	87.1 Legal Balance (funds 1-2-4)	401,273	21,035
40 Total Restricted Revenue from Federal Sources	200,000	217,123	87.2 Categorical Fund Balance	5,652	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)	395,621	21,035
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	1,405,635	1,192,084			

SIATech Little Rock Charter has reported an error in the number of FTEs for lines 83 and 85, which skews the average salary. Line 83 should be 3.58 FTEs, which changes line 84, Average Salary - Non Federal Licensed Classroom FTEs, to \$52,408. Line 85 should be 4.55 FTEs, which changes line 86, Average Salary - Non-federal Licensed FTEs to \$57,386.

Annual Statistical Report 2011/2012

County: WASHINGTON

Charter Schools
HAAS HALL ACADEMY

LEA: 7240700

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA	309		Instruction:		
3 ADA Pct Change over 5 Years	370%		49 Regular Instruction	1,207,824	1,153,309
4 4 Qtr ADM	316		50 Special Education	200	600
5 Prior Year 3 Qtr ADM	288		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	1,208,024	1,153,909
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	208,854	183,655
12 Total Mills			57 Central Services	109,278	101,741
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	484,918	526,740
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	71,459	0	61 Total District Support Services	803,051	812,136
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	36,619	40,697
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	16,309	28,727
18 Student Growth Funding	174,444	0	64 School Administration	0	0
19 Declining Enrollment Funding	0	0	65 Total District Support Services	52,929	69,424
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	1,766,830	2,019,325	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	2,012,733	2,019,325	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	12,187	13,707	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	0	0	76 Total Expenditures	2,064,004	2,035,469
Special Education:			77 Less: Capital Expenditures	(77,738)	-42,000
28 Gifted And Talented	2,500	2,650	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	1,986,266	1,993,469
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(6,674)	0
31 National School Lunch State Categorical Funds (NSL)	0	0	81 Net Current Expenditures	1,979,592	1,993,469
32 Other Special Education	0	0	82 Per Pupil Expenditures	6,397	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	17.15	
34 School Food Service	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	841,225	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,051	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	17.15	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	841,225	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	49,051	
39 Total Restricted Revenue from State Sources	14,687	16,357	87.1 Legal Balance (funds 1-2-4)	87,794	88,008
40 Total Restricted Revenue from Federal Sources	0	0	87.2 Categorical Fund Balance	8,082	8,082
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)	79,713	79,926
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	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	2,027,420	2,035,682			

Rankings of Selected Items
of the
Public Schools of Arkansas
Arkansas Department of
Education
2011/2012 Actual

Annual Fiscal Report Analysis

LEA Order 2011/2012 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary Licensed K12 (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
0101000	ARKANSAS	DEWITT SCHOOL DISTRICT	1	8,608	1,258	1,290	94	46,437	105	48,645
0104000	ARKANSAS	STUTTGART SCHOOL DISTRICT	2	8,576	1,693	1,775	129	42,697	141	45,745
0201000	ASHLEY	CROSSETT SCHOOL DISTRICT	3	9,416	1,771	1,858	145	39,352	159	42,334
0203000	ASHLEY	HAMBURG SCHOOL DISTRICT	4	9,229	1,806	1,888	144	41,604	161	44,062
0302000	BAXTER	COTTER SCHOOL DISTRICT	5	8,720	614	644	51	39,840	55	42,135
0303000	BAXTER	MOUNTAIN HOME SCHOOL DISTRICT	6	8,513	3,833	4,015	265	45,942	286	47,968
0304000	BAXTER	NORFORK SCHOOL DISTRICT	7	10,771	422	446	40	41,962	44	44,843
0401000	BENTON	BENTONVILLE SCHOOL DISTRICT	8	8,347	13,552	14,107	960	53,348	1,015	55,073
0402000	BENTON	DECATUR SCHOOL DISTRICT	9	9,585	473	496	40	38,877	46	40,660
0403000	BENTON	GENTRY SCHOOL DISTRICT	10	9,692	1,313	1,383	108	46,226	119	48,701
0404000	BENTON	GRAVETTE SCHOOL DISTRICT	11	8,668	1,645	1,747	118	49,073	125	50,898
0405000	BENTON	ROGERS SCHOOL DISTRICT	12	8,416	13,503	14,080	913	55,781	987	57,789
0406000	BENTON	SILOAM SPRINGS SCHOOL DISTRICT	13	8,810	3,649	3,860	251	48,059	278	50,815
0407000	BENTON	PEA RIDGE SCHOOL DISTRICT	14	7,449	1,590	1,672	104	46,625	110	48,880
0501000	BOONE	ALPENA SCHOOL DISTRICT	15	8,905	509	541	45	39,516	48	40,623
0502000	BOONE	BERGMAN SCHOOL DISTRICT	16	7,746	1,022	1,076	80	41,975	85	43,609
0503000	BOONE	HARRISON SCHOOL DISTRICT	17	8,508	2,616	2,746	185	46,968	202	49,505
0504000	BOONE	OMAHA SCHOOL DISTRICT	18	9,895	397	418	40	36,331	42	38,553
0505000	BOONE	VALLEY SPRINGS SCHOOL DISTRICT	19	7,669	935	972	69	42,707	76	45,398
0506000	BOONE	LEAD HILL SCHOOL DISTRICT	20	11,003	303	327	31	36,336	34	39,099
0601000	BRADLEY	HERMITAGE SCHOOL DISTRICT	21	12,256	437	455	42	40,448	47	41,919
0602000	BRADLEY	WARREN SCHOOL DISTRICT	22	9,703	1,482	1,540	119	42,370	134	45,328
0701000	CALHOUN	HAMPTON SCHOOL DISTRICT	23	10,741	507	533	49	33,628	60	36,768
0801000	CARROLL	BERRYVILLE SCHOOL DISTRICT	24	8,556	1,759	1,866	143	41,282	153	43,212

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0802000	CARROLL	EUREKA SPRINGS SCHOOL DISTRICT	25	11,872	541	577	50	46,020	54	48,834
0803000	CARROLL	GREEN FOREST SCHOOL DISTRICT	26	8,455	1,198	1,252	88	41,667	97	43,695
0901000	CHICOT	DERMOTT SCHOOL DISTRICT	27	12,414	401	405	33	44,012	35	52,305
0903000	CHICOT	LAKESIDE SCHOOL DIST(CHICOT)	28	12,213	1,103	1,139	98	44,047	110	46,575
1002000	CLARK	ARKADELPHIA SCHOOL DISTRICT	29	9,043	1,890	1,957	154	43,007	166	45,021
1003000	CLARK	GURDON SCHOOL DISTRICT	30	9,594	728	765	57	43,451	65	45,825
1101000	CLAY	CORNING SCHOOL DISTRICT	31	10,330	976	1,027	82	43,480	89	45,729
1104000	CLAY	PIGGOTT SCHOOL DISTRICT	32	8,666	885	920	70	42,587	75	44,089
1106000	CLAY	RECTOR SCHOOL DISTRICT	33	8,430	562	579	50	36,985	53	37,943
1201000	CLEBURNE	CONCORD SCHOOL DISTRICT	34	9,162	443	470	37	38,502	41	40,845
1202000	CLEBURNE	HEBER SPRINGS SCHOOL DISTRICT	35	8,265	1,662	1,750	126	42,587	135	44,165
1203000	CLEBURNE	QUITMAN SCHOOL DISTRICT	36	9,934	579	614	46	40,574	51	42,848
1204000	CLEBURNE	WEST SIDE SCHOOL DIST(CLEBURNE	37	8,338	438	454	37	41,397	40	43,828
1304000	CLEVELAND	WOODLAWN SCHOOL DISTRICT	38	7,846	526	552	39	42,323	43	44,568
1305000	CLEVELAND	CLEVELAND COUNTY SCHOOL DIST.	39	9,348	793	830	93	28,898	102	29,845
1402000	COLUMBIA	MAGNOLIA SCHOOL DISTRICT	40	9,460	2,589	2,707	193	47,216	213	49,853
1408000	COLUMBIA	EMERSON-TAYLOR SCHOOL DISTRICT	41	9,519	597	623	54	40,402	59	43,337
1503000	CONWAY	NEMO VISTA SCHOOL DISTRICT	42	9,833	473	496	42	40,415	46	43,204
1505000	CONWAY	WONDERVIEW SCHOOL DISTRICT	43	9,957	386	399	40	37,275	43	39,444
1507000	CONWAY	SO. CONWAY CO. SCHOOL DISTRICT	44	9,033	2,060	2,177	164	43,808	176	45,869
1601000	CRAIGHEAD	BAY SCHOOL DISTRICT	45	8,980	538	568	48	37,276	53	39,329
1602000	CRAIGHEAD	WESTSIDE CONS. SCH DIST(CRAIGH	46	8,088	1,552	1,631	113	41,751	122	43,461
1603000	CRAIGHEAD	BROOKLAND SCHOOL DISTRICT	47	7,225	1,661	1,724	122	43,398	134	45,243
1605000	CRAIGHEAD	BUFFALO IS. CENTRAL SCH. DIST.	48	8,763	766	807	70	40,548	75	42,327

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1608000	CRAIGHEAD	JONESBORO SCHOOL DISTRICT	49	8,519	5,017	5,393	327	45,928	353	48,511
1611000	CRAIGHEAD	NETTLETON SCHOOL DISTRICT	50	8,846	2,951	3,110	230	43,379	248	45,655
1612000	CRAIGHEAD	VALLEY VIEW SCHOOL DISTRICT	51	6,903	2,374	2,442	160	45,767	169	47,717
1613000	CRAIGHEAD	RIVERSIDE SCHOOL DISTRICT	52	9,382	764	813	63	40,661	68	42,365
1701000	CRAWFORD	ALMA SCHOOL DISTRICT	53	8,180	3,202	3,368	229	47,345	248	50,378
1702000	CRAWFORD	CEDARVILLE SCHOOL DISTRICT	54	8,629	834	893	65	39,930	72	42,722
1703000	CRAWFORD	MOUNTAINBURG SCHOOL DISTRICT	55	8,930	651	697	53	39,882	57	42,522
1704000	CRAWFORD	MULBERRY SCHOOL DISTRICT	56	10,672	359	385	34	40,559	41	42,257
1705000	CRAWFORD	VAN BUREN SCHOOL DISTRICT	57	8,547	5,607	5,884	409	47,525	459	50,357
1802000	CRITTENDEN	EARLE SCHOOL DISTRICT	58	12,479	643	670	62	33,886	66	37,787
1803000	CRITTENDEN	WEST MEMPHIS SCHOOL DISTRICT	59	9,524	5,209	5,584	381	50,513	440	53,222
1804000	CRITTENDEN	MARION SCHOOL DISTRICT	60	8,381	3,967	4,164	282	50,556	307	53,570
1901000	CROSS	CROSS COUNTY SCHOOL DISTRICT	61	10,596	601	632	51	37,868	57	41,899
1905000	CROSS	WYNNE SCHOOL DISTRICT	62	8,535	2,698	2,834	195	50,580	213	52,962
2002000	DALLAS	FORDYCE SCHOOL DISTRICT	63	10,677	852	882	69	38,836	77	41,197
2104000	DESHA	DUMAS SCHOOL DISTRICT	64	9,783	1,385	1,457	121	40,404	136	42,676
2105000	DESHA	MCGEHEE SCHOOL DISTRICT	65	10,051	1,077	1,118	87	42,770	96	45,331
2202000	DREW	DREW CENTRAL SCHOOL DISTRICT	66	10,181	884	934	71	41,835	76	44,726
2203000	DREW	MONTICELLO SCHOOL DISTRICT	67	8,929	2,019	2,093	161	39,809	174	42,108
2301000	FAULKNER	CONWAY SCHOOL DISTRICT	68	8,448	8,993	9,369	617	53,798	672	56,288
2303000	FAULKNER	GREENBRIER SCHOOL DISTRICT	69	7,482	2,998	3,158	207	49,834	225	52,168
2304000	FAULKNER	GUY-PERKINS SCHOOL DISTRICT	70	10,556	379	405	36	41,822	40	43,878
2305000	FAULKNER	MAYFLOWER SCHOOL DISTRICT	71	8,324	1,037	1,107	79	43,199	85	44,996
2306000	FAULKNER	MT. VERNON/ENOLA SCHOOL DIST.	72	8,689	449	468	38	40,019	42	42,815

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2307000	FAULKNER	VILONIA SCHOOL DISTRICT	73	7,780	2,989	3,148	199	48,992	217	51,218
2402000	FRANKLIN	CHARLESTON SCHOOL DISTRICT	74	7,633	829	853	54	51,560	59	53,900
2403000	FRANKLIN	COUNTY LINE SCHOOL DISTRICT	75	9,515	431	448	39	42,368	43	45,385
2404000	FRANKLIN	OZARK SCHOOL DISTRICT	76	8,163	1,752	1,862	128	46,798	139	49,136
2501000	FULTON	MAMMOTH SPRING SCHOOL DISTRICT	77	8,653	455	478	38	38,927	41	41,024
2502000	FULTON	SALEM SCHOOL DISTRICT	78	8,203	703	735	56	44,491	59	46,047
2503000	FULTON	VIOLA SCHOOL DISTRICT	79	9,733	380	398	35	42,599	38	44,765
2601000	GARLAND	CUTTER-MORNING STAR SCH. DIST.	80	8,560	566	599	54	39,570	59	41,704
2602000	GARLAND	FOUNTAIN LAKE SCHOOL DISTRICT	81	11,837	1,167	1,233	93	52,206	104	55,478
2603000	GARLAND	HOT SPRINGS SCHOOL DISTRICT	82	11,865	3,465	3,607	288	47,977	332	50,599
2604000	GARLAND	JESSIEVILLE SCHOOL DISTRICT	83	9,068	846	873	68	46,583	72	48,335
2605000	GARLAND	LAKE HAMILTON SCHOOL DISTRICT	84	7,952	4,062	4,276	250	51,834	271	54,575
2606000	GARLAND	LAKESIDE SCHOOL DIST(GARLAND)	85	8,581	2,904	3,061	193	53,426	208	56,363
2607000	GARLAND	MOUNTAIN PINE SCHOOL DISTRICT	86	9,937	544	561	48	38,362	52	41,355
2703000	GRANT	POYEN SCHOOL DISTRICT	87	8,003	524	543	38	46,182	43	49,090
2705000	GRANT	SHERIDAN SCHOOL DISTRICT	88	8,040	3,905	4,115	263	45,920	289	47,889
2803000	GREENE	MARMADUKE SCHOOL DISTRICT	89	8,269	675	717	55	41,570	59	43,551
2807000	GREENE	GREENE CO. TECH SCHOOL DIST.	90	8,640	3,202	3,380	232	43,131	253	45,556
2808000	GREENE	PARAGOULD SCHOOL DISTRICT	91	8,358	2,760	2,943	205	44,381	225	47,437
2901000	HEMPSTEAD	BLEVINS SCHOOL DISTRICT	92	10,051	487	522	43	41,898	53	43,954
2903000	HEMPSTEAD	HOPE SCHOOL DISTRICT	93	9,739	2,379	2,422	201	40,367	230	42,177
2906000	HEMPSTEAD	SPRING HILL SCHOOL DISTRICT	94	7,248	544	570	39	43,818	43	46,098
3001000	HOT SPRING	BISMARCK SCHOOL DISTRICT	95	9,125	963	1,017	76	43,155	82	44,986
3002000	HOT SPRING	GLEN ROSE SCHOOL DISTRICT	96	8,551	899	946	66	46,581	73	48,922

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3003000	HOT SPRING	MAGNET COVE SCHOOL DIST.	97	9,986	603	633	46	48,406	51	51,843
3004000	HOT SPRING	MALVERN SCHOOL DISTRICT	98	8,896	2,016	2,082	153	45,060	166	46,933
3005000	HOT SPRING	OUACHITA SCHOOL DISTRICT	99	7,880	454	471	36	39,114	39	41,169
3102000	HOWARD	DIERKS SCHOOL DISTRICT	100	9,362	489	512	50	40,638	52	41,751
3104000	HOWARD	MINERAL SPRINGS SCHOOL DIST.	101	11,303	479	489	52	41,026	59	43,692
3105000	HOWARD	NASHVILLE SCHOOL DISTRICT	102	7,955	1,880	1,942	140	48,693	151	51,009
3201000	INDEPENDENCE	BATESVILLE SCHOOL DISTRICT	103	9,334	2,787	2,922	202	41,209	223	43,610
3209000	INDEPENDENCE	SOUTHSIDE SCH DIST(INDEPENDENC	104	8,383	1,457	1,521	101	43,919	110	45,850
3211000	INDEPENDENCE	MIDLAND SCHOOL DISTRICT	105	8,734	513	531	33	50,630	35	52,717
3212000	INDEPENDENCE	CEDAR RIDGE SCHOOL DISTRICT	106	10,649	771	812	73	39,947	79	41,765
3301000	IZARD	CALICO ROCK SCHOOL DISTRICT	107	9,662	395	418	39	37,385	43	38,535
3302000	IZARD	MELBOURNE SCHOOL DISTRICT	108	7,743	846	884	64	40,754	69	42,676
3306000	IZARD	IZARD CO. CONS. SCHOOL DIST.	109	10,259	474	502	41	40,511	46	44,766
3403000	JACKSON	NEWPORT SCHOOL DISTRICT	110	10,033	1,293	1,367	113	38,445	124	40,663
3405000	JACKSON	JACKSON CO. SCHOOL DISTRICT	111	8,817	755	798	66	39,834	73	41,971
3502000	JEFFERSON	DOLLARWAY SCHOOL DISTRICT	112	13,401	1,343	1,432	117	42,890	130	44,079
3505000	JEFFERSON	PINE BLUFF SCHOOL DISTRICT	113	10,627	4,300	4,584	347	47,085	369	49,075
3509000	JEFFERSON	WATSON CHAPEL SCHOOL DISTRICT	114	8,510	2,872	3,008	191	47,873	209	50,487
3510000	JEFFERSON	WHITE HALL SCHOOL DISTRICT	115	8,464	2,827	2,984	191	52,823	206	55,278
3601000	JOHNSON	CLARKSVILLE SCHOOL DISTRICT	116	8,551	2,412	2,532	176	48,156	189	50,815
3604000	JOHNSON	LAMAR SCHOOL DISTRICT	117	8,070	1,044	1,097	85	41,901	91	43,048
3606000	JOHNSON	WESTSIDE SCHOOL DIST(JOHNSON)	118	10,664	583	617	52	41,714	57	43,683
3701000	LAFAYETTE	BRADLEY SCHOOL DISTRICT	119	10,126	347	364	31	41,379	33	43,471
3704000	LAFAYETTE	LAFAYETTE COUNTY SCHOOL DISTRI	120	13,215	641	677	61	41,318	72	43,746

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3804000	LAWRENCE	HOXIE SCHOOL DISTRICT	121	9,111	872	909	78	38,408	84	39,999
3806000	LAWRENCE	SLOAN-HENDRIX SCHOOL DIST.	122	9,300	607	638	48	41,834	52	44,238
3809000	LAWRENCE	HILLCREST SCHOOL DISTRICT	123	11,172	360	375	34	37,938	37	40,515
3810000	LAWRENCE	LAWRENCE COUNTY SCHOOL DISTRIC	124	9,143	1,056	1,118	92	40,310	98	42,505
3904000	LEE	LEE COUNTY SCHOOL DISTRICT	125	12,258	884	956	78	37,259	89	40,078
4003000	LINCOLN	STAR CITY SCHOOL DISTRICT	126	8,988	1,580	1,648	108	46,632	120	49,887
4101000	LITTLE RIVER	ASHDOWN SCHOOL DISTRICT	127	9,546	1,366	1,445	127	39,373	142	42,020
4102000	LITTLE RIVER	FOREMAN SCHOOL DISTRICT	128	8,441	528	557	39	38,377	43	41,598
4201000	LOGAN	BOONEVILLE SCHOOL DISTRICT	129	9,318	1,231	1,294	102	43,838	109	45,845
4202000	LOGAN	MAGAZINE SCHOOL DISTRICT	130	9,832	485	515	40	40,016	45	42,344
4203000	LOGAN	PARIS SCHOOL DISTRICT	131	8,801	1,056	1,102	82	41,665	90	43,707
4204000	LOGAN	SCRANTON SCHOOL DISTRICT	132	8,007	397	415	32	40,564	35	43,114
4301000	LONOKE	LONOKE SCHOOL DISTRICT	133	8,780	1,746	1,812	130	42,257	142	44,803
4302000	LONOKE	ENGLAND SCHOOL DISTRICT	134	9,607	720	746	60	43,425	66	46,166
4303000	LONOKE	CARLISLE SCHOOL DISTRICT	135	8,665	703	742	56	38,366	63	40,152
4304000	LONOKE	CABOT SCHOOL DISTRICT	136	7,975	9,524	10,032	610	51,013	672	53,480
4401000	MADISON	HUNTSVILLE SCHOOL DISTRICT	137	9,080	2,179	2,271	159	51,729	173	53,203
4501000	MARION	FLIPPIN SCHOOL DISTRICT	138	9,712	755	798	70	41,573	75	44,008
4502000	MARION	YELLVILLE-SUMMIT SCHOOL DIST.	139	9,522	738	785	58	44,715	62	46,569
4602000	MILLER	GENOA CENTRAL SCHOOL DISTRICT	140	7,652	984	1,018	78	42,179	83	43,810
4603000	MILLER	FOUKE SCHOOL DISTRICT	141	8,638	960	1,024	70	44,896	78	47,585
4605000	MILLER	TEXARKANA SCHOOL DISTRICT	142	10,469	4,024	4,303	416	33,823	452	36,302
4701000	MISSISSIPPI	ARMOREL SCHOOL DISTRICT	143	9,617	417	439	40	41,415	43	43,380
4702000	MISSISSIPPI	BLYTHEVILLE SCHOOL DISTRICT	144	11,432	2,572	2,738	220	40,974	250	44,414

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4706000	MISSISSIPPI	SO. MISS. COUNTY SCHOOL DIST.	145	9,372	1,253	1,320	86	40,571	96	42,972
4708000	MISSISSIPPI	GOSNELL SCHOOL DISTRICT	146	8,394	1,285	1,357	92	45,225	103	47,841
4712000	MISSISSIPPI	MANILA SCHOOL DISTRICT	147	8,514	934	993	72	44,788	78	46,278
4713000	MISSISSIPPI	OSCEOLA SCHOOL DISTRICT	148	13,181	1,197	1,267	105	40,917	115	43,426
4801000	MONROE	BRINKLEY SCHOOL DISTRICT	149	11,619	600	647	53	38,787	59	41,127
4802000	MONROE	CLARENDON SCHOOL DISTRICT	150	9,650	524	551	44	41,598	50	43,739
4901000	MONTGOMERY	CADDO HILLS SCHOOL DISTRICT	151	9,845	543	578	51	38,135	58	38,195
4902000	MONTGOMERY	MOUNT IDA SCHOOL DISTRICT	152	9,585	494	504	42	41,777	46	44,199
5006000	NEVADA	PRESCOTT SCHOOL DISTRICT	153	8,421	993	1,049	77	39,730	82	41,768
5008000	NEVADA	NEVADA SCHOOL DISTRICT	154	9,550	371	392	39	37,657	43	38,497
5102000	NEWTON	JASPER SCHOOL DISTRICT	155	10,420	862	887	78	40,870	87	42,849
5106000	NEWTON	DEER/MT. JUDEA SCHOOL DISTRICT	156	14,745	315	335	46	35,821	51	38,939
5201000	OUACHITA	BEARDEN SCHOOL DISTRICT	157	9,317	547	570	43	40,351	48	42,937
5204000	OUACHITA	CAMDEN FAIRVIEW SCHOOL DIST.	158	10,050	2,263	2,399	168	43,727	197	47,105
5205000	OUACHITA	HARMONY GROVE SCH DIST(OUACHIT	159	8,836	998	1,040	95	34,632	106	37,259
5206000	OUACHITA	STEPHENS SCHOOL DISTRICT	160	11,106	322	337	29	38,146	33	41,269
5301000	PERRY	EAST END SCHOOL DISTRICT	161	7,987	590	615	46	37,220	49	39,354
5303000	PERRY	PERRYVILLE SCHOOL DISTRICT	162	8,154	930	994	74	42,351	80	44,533
5401000	PHILLIPS	BARTON-LEXA SCHOOL DISTRICT	163	8,091	769	825	58	45,220	61	47,924
5403000	PHILLIPS	HELENA/ W.HELENA SCHOOL DIST.	164	12,724	1,781	1,886	163	40,858	175	43,583
5404000	PHILLIPS	MARVELL SCHOOL DISTRICT	165	20,547	384	417	55	48,142	59	48,080
5502000	PIKE	CENTERPOINT SCHOOL DISTRICT	166	9,179	934	983	79	39,757	87	42,859
5503000	PIKE	KIRBY SCHOOL DISTRICT	167	9,269	379	398	36	37,153	41	38,205
5504000	PIKE	SOUTH PIKE COUNTY SCHOOL DIST	168	9,407	694	736	68	41,051	72	42,751

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5602000	POINSETT	HARRISBURG SCHOOL DISTRICT	169	10,504	1,256	1,358	118	39,475	127	41,562
5604000	POINSETT	MARKED TREE SCHOOL DISTRICT	170	10,048	551	582	47	40,379	54	41,047
5605000	POINSETT	TRUMANN SCHOOL DISTRICT	171	8,961	1,425	1,526	110	42,045	119	44,068
5608000	POINSETT	EAST POINSETT CO. SCHOOL DIST.	172	9,308	685	712	55	41,602	61	43,912
5703000	POLK	MENA SCHOOL DISTRICT	173	8,458	1,812	1,868	132	44,820	142	46,433
5706000	POLK	OUACHITA RIVER SCHOOL DISTRICT	174	9,849	662	697	61	40,961	65	42,728
5707000	POLK	COSSATOT RIVER SCHOOL DIST	175	9,022	1,054	1,116	96	37,975	105	39,543
5801000	POPE	ATKINS SCHOOL DISTRICT	176	9,465	920	969	79	42,122	85	44,021
5802000	POPE	DOVER SCHOOL DISTRICT	177	8,683	1,287	1,362	100	45,184	106	47,145
5803000	POPE	HECTOR SCHOOL DISTRICT	178	10,014	576	608	52	41,537	58	43,307
5804000	POPE	POTTSVILLE SCHOOL DISTRICT	179	7,909	1,583	1,638	123	44,334	132	46,147
5805000	POPE	RUSSELLVILLE SCHOOL DISTRICT	180	9,921	4,925	5,080	382	47,941	416	50,854
5901000	PRAIRIE	DES ARC SCHOOL DISTRICT	181	8,792	537	568	45	41,567	48	43,391
5903000	PRAIRIE	HAZEN SCHOOL DISTRICT	182	9,861	628	652	57	38,626	60	40,417
6001000	PULASKI	LITTLE ROCK SCHOOL DISTRICT	183	12,825	22,609	23,851	1,891	53,296	2,083	56,020
6002000	PULASKI	N. LITTLE ROCK SCHOOL DISTRICT	184	11,055	8,093	8,419	663	48,132	729	50,797
6003000	PULASKI	PULASKI CO. SPEC. SCHOOL DIST.	185	13,268	13,679	14,392	1,220	55,541	1,318	58,079
6102000	RANDOLPH	MAYNARD SCHOOL DISTRICT	186	9,491	452	473	39	39,432	43	41,911
6103000	RANDOLPH	POCAHONTAS SCHOOL DISTRICT	187	7,798	1,754	1,829	120	44,781	130	46,656
6201000	ST FRANCIS	FORREST CITY SCHOOL DISTRICT	188	10,762	2,896	3,075	221	49,483	250	51,861
6202000	ST FRANCIS	HUGHES SCHOOL DISTRICT	189	14,466	366	389	45	36,574	48	37,242
6205000	ST FRANCIS	PALESTINE-WHEATLEY SCH. DIST.	190	8,987	611	658	52	36,885	58	39,205
6301000	SALINE	BAUXITE SCHOOL DISTRICT	191	7,696	1,445	1,521	90	46,325	100	48,137
6302000	SALINE	BENTON SCHOOL DISTRICT	192	7,873	4,385	4,599	292	49,061	320	52,645

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6303000	SALINE	BRYANT SCHOOL DISTRICT	193	7,560	7,879	8,199	518	51,353	557	53,378
6304000	SALINE	HARMONY GROVE SCH DIST(SALINE)	194	8,090	1,037	1,059	78	47,052	86	49,741
6401000	SCOTT	WALDRON SCHOOL DISTRICT	195	9,679	1,475	1,592	126	42,006	137	43,655
6502000	SEARCY	SEARCY COUNTY SCHOOL DISTRICT	196	10,294	876	921	85	40,256	95	42,348
6505000	SEARCY	OZARK MOUNTAIN SCHOOL DISTRICT	197	12,419	625	656	64	37,954	69	41,383
6601000	SEBASTIAN	FORT SMITH SCHOOL DISTRICT	198	9,399	13,056	13,737	903	52,363	984	55,019
6602000	SEBASTIAN	GREENWOOD SCHOOL DISTRICT	199	8,184	3,412	3,543	227	49,385	249	52,172
6603000	SEBASTIAN	HACKETT SCHOOL DISTRICT	200	8,457	591	625	47	43,438	52	45,577
6604000	SEBASTIAN	HARTFORD SCHOOL DISTRICT	201	9,525	357	382	34	35,713	37	38,358
6605000	SEBASTIAN	LAVACA SCHOOL DISTRICT	202	8,664	812	853	65	41,241	70	43,680
6606000	SEBASTIAN	MANSFIELD SCHOOL DISTRICT	203	8,568	838	888	70	43,856	75	45,963
6701000	SEVIER	DEQUEEN SCHOOL DISTRICT	204	9,283	2,248	2,350	171	49,954	197	51,911
6703000	SEVIER	HORATIO SCHOOL DISTRICT	205	8,605	808	859	69	39,865	78	40,971
6802000	SHARP	CAVE CITY SCHOOL DISTRICT	206	8,449	1,260	1,332	99	40,682	108	43,111
6804000	SHARP	HIGHLAND SCHOOL DISTRICT	207	8,475	1,497	1,573	108	42,302	117	44,197
6901000	STONE	MOUNTAIN VIEW SCHOOL DISTRICT	208	8,620	1,636	1,718	130	43,507	140	45,680
7001000	UNION	EL DORADO SCHOOL DISTRICT	209	8,861	4,301	4,569	348	41,533	385	44,187
7003000	UNION	JUNCTION CITY SCHOOL DISTRICT	210	10,209	497	519	41	40,959	48	44,305
7006000	UNION	NORPHLET SCHOOL DISTRICT	211	9,948	395	413	41	39,156	45	41,830
7007000	UNION	PARKERS CHAPEL SCHOOL DIST.	212	8,145	625	646	53	41,802	56	44,785
7008000	UNION	SMACKOVER SCHOOL DISTRICT	213	9,110	783	819	63	40,294	72	42,446
7009000	UNION	STRONG-HUTTIG SCHOOL DISTRICT	214	10,403	422	439	37	38,744	41	41,167
7102000	VAN BUREN	CLINTON SCHOOL DISTRICT	215	9,693	1,279	1,348	112	40,262	119	41,897
7104000	VAN BUREN	SHIRLEY SCHOOL DISTRICT	216	10,319	406	433	41	39,648	43	41,396

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7105000	VAN BUREN	SOUTH SIDE SCH DIST(VANBUREN)	217	11,252	484	510	48	39,691	51	42,143
7201000	WASHINGTON	ELKINS SCHOOL DISTRICT	218	7,583	1,098	1,152	81	43,766	88	45,900
7202000	WASHINGTON	FARMINGTON SCHOOL DISTRICT	219	7,652	2,125	2,216	149	47,851	162	50,345
7203000	WASHINGTON	FAYETTEVILLE SCHOOL DISTRICT	220	11,149	8,475	8,909	624	57,261	670	59,660
7204000	WASHINGTON	GREENLAND SCHOOL DISTRICT	221	9,090	764	793	64	41,949	70	44,641
7205000	WASHINGTON	LINCOLN SCHOOL DISTRICT	222	10,779	1,184	1,242	84	49,239	101	52,255
7206000	WASHINGTON	PRAIRIE GROVE SCHOOL DISTRICT	223	7,941	1,693	1,755	126	45,919	137	48,348
7207000	WASHINGTON	SPRINGDALE SCHOOL DISTRICT	224	8,428	18,322	19,290	1,213	55,069	1,319	57,537
7208000	WASHINGTON	WEST FORK SCHOOL DISTRICT	225	8,453	1,129	1,184	87	46,092	92	47,853
7301000	WHITE	BALD KNOB SCHOOL DISTRICT	226	8,455	1,228	1,287	93	42,911	102	45,045
7302000	WHITE	BEEBE SCHOOL DISTRICT	227	8,236	3,024	3,169	213	47,426	234	50,497
7303000	WHITE	BRADFORD SCHOOL DISTRICT	228	9,998	429	459	38	39,676	42	41,479
7304000	WHITE	WHITE CO. CENTRAL SCHOOL DIST.	229	9,291	623	657	56	41,513	61	43,449
7307000	WHITE	RIVERVIEW SCHOOL DISTRICT	230	9,334	1,263	1,340	89	51,100	96	53,409
7309000	WHITE	PANGBURN SCHOOL DISTRICT	231	8,360	735	768	55	44,722	62	46,533
7310000	WHITE	ROSE BUD SCHOOL DISTRICT	232	8,606	776	819	60	44,437	64	46,136
7311000	WHITE	SEARCY SCHOOL DISTRICT	233	7,847	3,885	4,095	254	49,784	280	52,341
7401000	WOODRUFF	AUGUSTA SCHOOL DISTRICT	234	14,097	440	459	37	41,197	42	44,635
7403000	WOODRUFF	MCCRORY SCHOOL DISTRICT	235	8,490	604	637	51	44,412	54	46,693
7503000	YELL	DANVILLE SCHOOL DISTRICT	236	9,072	855	886	72	39,795	76	41,592
7504000	YELL	DARDANELLE SCHOOL DISTRICT	237	8,600	1,854	1,934	138	47,178	147	49,272
7509000	YELL	WESTERN YELL CO. SCHOOL DIST.	238	11,126	429	451	43	38,615	47	41,027
7510000	YELL	TWO RIVERS SCHOOL DISTRICT	239	10,391	788	840	62	41,756	68	44,280

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5404000	PHILLIPS	MARVELL SCHOOL DISTRICT	1	20,547	384	417	55	48,142	59	48,080
5106000	NEWTON	DEER/MT. JUDEA SCHOOL DISTRICT	2	14,745	315	335	46	35,821	51	38,939
6202000	ST FRANCIS	HUGHES SCHOOL DISTRICT	3	14,466	366	389	45	36,574	48	37,242
7401000	WOODRUFF	AUGUSTA SCHOOL DISTRICT	4	14,097	440	459	37	41,197	42	44,635
3502000	JEFFERSON	DOLLARWAY SCHOOL DISTRICT	5	13,401	1,343	1,432	117	42,890	130	44,079
6003000	PULASKI	PULASKI CO. SPEC. SCHOOL DIST.	6	13,268	13,679	14,392	1,220	55,541	1,318	58,079
3704000	LAFAYETTE	LAFAYETTE COUNTY SCHOOL DISTRI	7	13,215	641	677	61	41,318	72	43,746
4713000	MISSISSIPPI	OSCEOLA SCHOOL DISTRICT	8	13,181	1,197	1,267	105	40,917	115	43,426
6001000	PULASKI	LITTLE ROCK SCHOOL DISTRICT	9	12,825	22,609	23,851	1,891	53,296	2,083	56,020
5403000	PHILLIPS	HELENA/ W.HELENA SCHOOL DIST.	10	12,724	1,781	1,886	163	40,858	175	43,583
1802000	CRITTENDEN	EARLE SCHOOL DISTRICT	11	12,479	643	670	62	33,886	66	37,787
6505000	SEARCY	OZARK MOUNTAIN SCHOOL DISTRICT	12	12,419	625	656	64	37,954	69	41,383
0901000	CHICOT	DERMOTT SCHOOL DISTRICT	13	12,414	401	405	33	44,012	35	52,305
3904000	LEE	LEE COUNTY SCHOOL DISTRICT	14	12,258	884	956	78	37,259	89	40,078
0601000	BRADLEY	HERMITAGE SCHOOL DISTRICT	15	12,256	437	455	42	40,448	47	41,919
0903000	CHICOT	LAKESIDE SCHOOL DIST(CHICOT)	16	12,213	1,103	1,139	98	44,047	110	46,575
0802000	CARROLL	EUREKA SPRINGS SCHOOL DISTRICT	17	11,872	541	577	50	46,020	54	48,834
2603000	GARLAND	HOT SPRINGS SCHOOL DISTRICT	18	11,865	3,465	3,607	288	47,977	332	50,599
2602000	GARLAND	FOUNTAIN LAKE SCHOOL DISTRICT	19	11,837	1,167	1,233	93	52,206	104	55,478
4801000	MONROE	BRINKLEY SCHOOL DISTRICT	20	11,619	600	647	53	38,787	59	41,127
4702000	MISSISSIPPI	BLYTHEVILLE SCHOOL DISTRICT	21	11,432	2,572	2,738	220	40,974	250	44,414
3104000	HOWARD	MINERAL SPRINGS SCHOOL DIST.	22	11,303	479	489	52	41,026	59	43,692
7105000	VAN BUREN	SOUTH SIDE SCH DIST(VANBUREN)	23	11,252	484	510	48	39,691	51	42,143
3809000	LAWRENCE	HILLCREST SCHOOL DISTRICT	24	11,172	360	375	34	37,938	37	40,515

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7203000	WASHINGTON	FAYETTEVILLE SCHOOL DISTRICT	25	11,149	8,475	8,909	624	57,261	670	59,660
7509000	YELL	WESTERN YELL CO. SCHOOL DIST.	26	11,126	429	451	43	38,615	47	41,027
5206000	OUACHITA	STEPHENS SCHOOL DISTRICT	27	11,106	322	337	29	38,146	33	41,269
6002000	PULASKI	N. LITTLE ROCK SCHOOL DISTRICT	28	11,055	8,093	8,419	663	48,132	729	50,797
0506000	BOONE	LEAD HILL SCHOOL DISTRICT	29	11,003	303	327	31	36,336	34	39,099
7205000	WASHINGTON	LINCOLN SCHOOL DISTRICT	30	10,779	1,184	1,242	84	49,239	101	52,255
0304000	BAXTER	NORFORK SCHOOL DISTRICT	31	10,771	422	446	40	41,962	44	44,843
6201000	ST FRANCIS	FORREST CITY SCHOOL DISTRICT	32	10,762	2,896	3,075	221	49,483	250	51,861
0701000	CALHOUN	HAMPTON SCHOOL DISTRICT	33	10,741	507	533	49	33,628	60	36,768
2002000	DALLAS	FORDYCE SCHOOL DISTRICT	34	10,677	852	882	69	38,836	77	41,197
1704000	CRAWFORD	MULBERRY SCHOOL DISTRICT	35	10,672	359	385	34	40,559	41	42,257
3606000	JOHNSON	WESTSIDE SCHOOL DIST(JOHNSON)	36	10,664	583	617	52	41,714	57	43,683
3212000	INDEPENDENCE	CEDAR RIDGE SCHOOL DISTRICT	37	10,649	771	812	73	39,947	79	41,765
3505000	JEFFERSON	PINE BLUFF SCHOOL DISTRICT	38	10,627	4,300	4,584	347	47,085	369	49,075
1901000	CROSS	CROSS COUNTY SCHOOL DISTRICT	39	10,596	601	632	51	37,868	57	41,899
2304000	FAULKNER	GUY-PERKINS SCHOOL DISTRICT	40	10,556	379	405	36	41,822	40	43,878
5602000	POINSETT	HARRISBURG SCHOOL DISTRICT	41	10,504	1,256	1,358	118	39,475	127	41,562
4605000	MILLER	TEXARKANA SCHOOL DISTRICT	42	10,469	4,024	4,303	416	33,823	452	36,302
5102000	NEWTON	JASPER SCHOOL DISTRICT	43	10,420	862	887	78	40,870	87	42,849
7009000	UNION	STRONG-HUTTIG SCHOOL DISTRICT	44	10,403	422	439	37	38,744	41	41,167
7510000	YELL	TWO RIVERS SCHOOL DISTRICT	45	10,391	788	840	62	41,756	68	44,280
1101000	CLAY	CORNING SCHOOL DISTRICT	46	10,330	976	1,027	82	43,480	89	45,729
7104000	VAN BUREN	SHIRLEY SCHOOL DISTRICT	47	10,319	406	433	41	39,648	43	41,396
6502000	SEARCY	SEARCY COUNTY SCHOOL DISTRICT	48	10,294	876	921	85	40,256	95	42,348

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3306000	IZARD	IZARD CO. CONS. SCHOOL DIST.	49	10,259	474	502	41	40,511	46	44,766
7003000	UNION	JUNCTION CITY SCHOOL DISTRICT	50	10,209	497	519	41	40,959	48	44,305
2202000	DREW	DREW CENTRAL SCHOOL DISTRICT	51	10,181	884	934	71	41,835	76	44,726
3701000	LAFAYETTE	BRADLEY SCHOOL DISTRICT	52	10,126	347	364	31	41,379	33	43,471
2105000	DESHA	MCGEHEE SCHOOL DISTRICT	53	10,051	1,077	1,118	87	42,770	96	45,331
2901000	HEMPSTEAD	BLEVINS SCHOOL DISTRICT	54	10,051	487	522	43	41,898	53	43,954
5204000	OUACHITA	CAMDEN FAIRVIEW SCHOOL DIST.	55	10,050	2,263	2,399	168	43,727	197	47,105
5604000	POINSETT	MARKED TREE SCHOOL DISTRICT	56	10,048	551	582	47	40,379	54	41,047
3403000	JACKSON	NEWPORT SCHOOL DISTRICT	57	10,033	1,293	1,367	113	38,445	124	40,663
5803000	POPE	HECTOR SCHOOL DISTRICT	58	10,014	576	608	52	41,537	58	43,307
7303000	WHITE	BRADFORD SCHOOL DISTRICT	59	9,998	429	459	38	39,676	42	41,479
3003000	HOT SPRING	MAGNET COVE SCHOOL DIST.	60	9,986	603	633	46	48,406	51	51,843
1505000	CONWAY	WONDERVIEW SCHOOL DISTRICT	61	9,957	386	399	40	37,275	43	39,444
7006000	UNION	NORPHLET SCHOOL DISTRICT	62	9,948	395	413	41	39,156	45	41,830
2607000	GARLAND	MOUNTAIN PINE SCHOOL DISTRICT	63	9,937	544	561	48	38,362	52	41,355
1203000	CLEBURNE	QUITMAN SCHOOL DISTRICT	64	9,934	579	614	46	40,574	51	42,848
5805000	POPE	RUSSELLVILLE SCHOOL DISTRICT	65	9,921	4,925	5,080	382	47,941	416	50,854
0504000	BOONE	OMAHA SCHOOL DISTRICT	66	9,895	397	418	40	36,331	42	38,553
5903000	PRAIRIE	HAZEN SCHOOL DISTRICT	67	9,861	628	652	57	38,626	60	40,417
5706000	POLK	OUACHITA RIVER SCHOOL DISTRICT	68	9,849	662	697	61	40,961	65	42,728
4901000	MONTGOMERY	CADDO HILLS SCHOOL DISTRICT	69	9,845	543	578	51	38,135	58	38,195
1503000	CONWAY	NEMO VISTA SCHOOL DISTRICT	70	9,833	473	496	42	40,415	46	43,204
4202000	LOGAN	MAGAZINE SCHOOL DISTRICT	71	9,832	485	515	40	40,016	45	42,344
2104000	DESHA	DUMAS SCHOOL DISTRICT	72	9,783	1,385	1,457	121	40,404	136	42,676

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2903000	HEMPSTEAD	HOPE SCHOOL DISTRICT	73	9,739	2,379	2,422	201	40,367	230	42,177
2503000	FULTON	VIOLA SCHOOL DISTRICT	74	9,733	380	398	35	42,599	38	44,765
4501000	MARION	FLIPPIN SCHOOL DISTRICT	75	9,712	755	798	70	41,573	75	44,008
0602000	BRADLEY	WARREN SCHOOL DISTRICT	76	9,703	1,482	1,540	119	42,370	134	45,328
7102000	VAN BUREN	CLINTON SCHOOL DISTRICT	77	9,693	1,279	1,348	112	40,262	119	41,897
0403000	BENTON	GENTRY SCHOOL DISTRICT	78	9,692	1,313	1,383	108	46,226	119	48,701
6401000	SCOTT	WALDRON SCHOOL DISTRICT	79	9,679	1,475	1,592	126	42,006	137	43,655
3301000	IZARD	CALICO ROCK SCHOOL DISTRICT	80	9,662	395	418	39	37,385	43	38,535
4802000	MONROE	CLARENDON SCHOOL DISTRICT	81	9,650	524	551	44	41,598	50	43,739
4701000	MISSISSIPPI	ARMOREL SCHOOL DISTRICT	82	9,617	417	439	40	41,415	43	43,380
4302000	LONOKE	ENGLAND SCHOOL DISTRICT	83	9,607	720	746	60	43,425	66	46,166
1003000	CLARK	GURDON SCHOOL DISTRICT	84	9,594	728	765	57	43,451	65	45,825
4902000	MONTGOMERY	MOUNT IDA SCHOOL DISTRICT	85	9,585	494	504	42	41,777	46	44,199
0402000	BENTON	DECATUR SCHOOL DISTRICT	86	9,585	473	496	40	38,877	46	40,660
5008000	NEVADA	NEVADA SCHOOL DISTRICT	87	9,550	371	392	39	37,657	43	38,497
4101000	LITTLE RIVER	ASHDOWN SCHOOL DISTRICT	88	9,546	1,366	1,445	127	39,373	142	42,020
6604000	SEBASTIAN	HARTFORD SCHOOL DISTRICT	89	9,525	357	382	34	35,713	37	38,358
1803000	CRITTENDEN	WEST MEMPHIS SCHOOL DISTRICT	90	9,524	5,209	5,584	381	50,513	440	53,222
4502000	MARION	YELLVILLE-SUMMIT SCHOOL DIST.	91	9,522	738	785	58	44,715	62	46,569
1408000	COLUMBIA	EMERSON-TAYLOR SCHOOL DISTRICT	92	9,519	597	623	54	40,402	59	43,337
2403000	FRANKLIN	COUNTY LINE SCHOOL DISTRICT	93	9,515	431	448	39	42,368	43	45,385
6102000	RANDOLPH	MAYNARD SCHOOL DISTRICT	94	9,491	452	473	39	39,432	43	41,911
5801000	POPE	ATKINS SCHOOL DISTRICT	95	9,465	920	969	79	42,122	85	44,021
1402000	COLUMBIA	MAGNOLIA SCHOOL DISTRICT	96	9,460	2,589	2,707	193	47,216	213	49,853

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0201000	ASHLEY	CROSSETT SCHOOL DISTRICT	97	9,416	1,771	1,858	145	39,352	159	42,334
5504000	PIKE	SOUTH PIKE COUNTY SCHOOL DIST	98	9,407	694	736	68	41,051	72	42,751
6601000	SEBASTIAN	FORT SMITH SCHOOL DISTRICT	99	9,399	13,056	13,737	903	52,363	984	55,019
1613000	CRAIGHEAD	RIVERSIDE SCHOOL DISTRICT	100	9,382	764	813	63	40,661	68	42,365
4706000	MISSISSIPPI	SO. MISS. COUNTY SCHOOL DIST.	101	9,372	1,253	1,320	86	40,571	96	42,972
3102000	HOWARD	DIERKS SCHOOL DISTRICT	102	9,362	489	512	50	40,638	52	41,751
1305000	CLEVELAND	CLEVELAND COUNTY SCHOOL DIST.	103	9,348	793	830	93	28,898	102	29,845
3201000	INDEPENDENCE	BATESVILLE SCHOOL DISTRICT	104	9,334	2,787	2,922	202	41,209	223	43,610
7307000	WHITE	RIVERVIEW SCHOOL DISTRICT	105	9,334	1,263	1,340	89	51,100	96	53,409
4201000	LOGAN	BOONEVILLE SCHOOL DISTRICT	106	9,318	1,231	1,294	102	43,838	109	45,845
5201000	OUACHITA	BEARDEN SCHOOL DISTRICT	107	9,317	547	570	43	40,351	48	42,937
5608000	POINSETT	EAST POINSETT CO. SCHOOL DIST.	108	9,308	685	712	55	41,602	61	43,912
3806000	LAWRENCE	SLOAN-HENDRIX SCHOOL DIST.	109	9,300	607	638	48	41,834	52	44,238
7304000	WHITE	WHITE CO. CENTRAL SCHOOL DIST.	110	9,291	623	657	56	41,513	61	43,449
6701000	SEVIER	DEQUEEN SCHOOL DISTRICT	111	9,283	2,248	2,350	171	49,954	197	51,911
5503000	PIKE	KIRBY SCHOOL DISTRICT	112	9,269	379	398	36	37,153	41	38,205
0203000	ASHLEY	HAMBURG SCHOOL DISTRICT	113	9,229	1,806	1,888	144	41,604	161	44,062
5502000	PIKE	CENTERPOINT SCHOOL DISTRICT	114	9,179	934	983	79	39,757	87	42,859
1201000	CLEBURNE	CONCORD SCHOOL DISTRICT	115	9,162	443	470	37	38,502	41	40,845
3810000	LAWRENCE	LAWRENCE COUNTY SCHOOL DISTRICT	116	9,143	1,056	1,118	92	40,310	98	42,505
3001000	HOT SPRING	BISMARCK SCHOOL DISTRICT	117	9,125	963	1,017	76	43,155	82	44,986
3804000	LAWRENCE	HOXIE SCHOOL DISTRICT	118	9,111	872	909	78	38,408	84	39,999
7008000	UNION	SMACKOVER SCHOOL DISTRICT	119	9,110	783	819	63	40,294	72	42,446
7204000	WASHINGTON	GREENLAND SCHOOL DISTRICT	120	9,090	764	793	64	41,949	70	44,641

Annual Fiscal Report Analysis

Ranked by Per Pupil Expenditures 2011/2012 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary Licensed K12 (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
4401000	MADISON	HUNTSVILLE SCHOOL DISTRICT	121	9,080	2,179	2,271	159	51,729	173	53,203
7503000	YELL	DANVILLE SCHOOL DISTRICT	122	9,072	855	886	72	39,795	76	41,592
2604000	GARLAND	JESSIEVILLE SCHOOL DISTRICT	123	9,068	846	873	68	46,583	72	48,335
1002000	CLARK	ARKADELPHIA SCHOOL DISTRICT	124	9,043	1,890	1,957	154	43,007	166	45,021
1507000	CONWAY	SO. CONWAY CO. SCHOOL DISTRICT	125	9,033	2,060	2,177	164	43,808	176	45,869
5707000	POLK	COSSATOT RIVER SCHOOL DIST	126	9,022	1,054	1,116	96	37,975	105	39,543
4003000	LINCOLN	STAR CITY SCHOOL DISTRICT	127	8,988	1,580	1,648	108	46,632	120	49,887
6205000	ST FRANCIS	PALESTINE-WHEATLEY SCH. DIST.	128	8,987	611	658	52	36,885	58	39,205
1601000	CRAIGHEAD	BAY SCHOOL DISTRICT	129	8,980	538	568	48	37,276	53	39,329
5605000	POINSETT	TRUMANN SCHOOL DISTRICT	130	8,961	1,425	1,526	110	42,045	119	44,068
1703000	CRAWFORD	MOUNTAINBURG SCHOOL DISTRICT	131	8,930	651	697	53	39,882	57	42,522
2203000	DREW	MONTICELLO SCHOOL DISTRICT	132	8,929	2,019	2,093	161	39,809	174	42,108
0501000	BOONE	ALPENA SCHOOL DISTRICT	133	8,905	509	541	45	39,516	48	40,623
3004000	HOT SPRING	MALVERN SCHOOL DISTRICT	134	8,896	2,016	2,082	153	45,060	166	46,933
7001000	UNION	EL DORADO SCHOOL DISTRICT	135	8,861	4,301	4,569	348	41,533	385	44,187
1611000	CRAIGHEAD	NETTLETON SCHOOL DISTRICT	136	8,846	2,951	3,110	230	43,379	248	45,655
5205000	OUACHITA	HARMONY GROVE SCH DIST(OUACHIT	137	8,836	998	1,040	95	34,632	106	37,259
3405000	JACKSON	JACKSON CO. SCHOOL DISTRICT	138	8,817	755	798	66	39,834	73	41,971
0406000	BENTON	SILOAM SPRINGS SCHOOL DISTRICT	139	8,810	3,649	3,860	251	48,059	278	50,815
4203000	LOGAN	PARIS SCHOOL DISTRICT	140	8,801	1,056	1,102	82	41,665	90	43,707
5901000	PRAIRIE	DES ARC SCHOOL DISTRICT	141	8,792	537	568	45	41,567	48	43,391
4301000	LONOKE	LONOKE SCHOOL DISTRICT	142	8,780	1,746	1,812	130	42,257	142	44,803
1605000	CRAIGHEAD	BUFFALO IS. CENTRAL SCH. DIST.	143	8,763	766	807	70	40,548	75	42,327
3211000	INDEPENDENCE	MIDLAND SCHOOL DISTRICT	144	8,734	513	531	33	50,630	35	52,717

Annual Fiscal Report Analysis

Ranked by Per Pupil Expenditures 2011/2012 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary Licensed K12 (5)	Licensed FTE (6)	Avg Salary Licensed (7)
0302000	BAXTER	COTTER SCHOOL DISTRICT	145	8,720	614	644	51	39,840	55	42,135
2306000	FAULKNER	MT. VERNON/ENOLA SCHOOL DIST.	146	8,689	449	468	38	40,019	42	42,815
5802000	POPE	DOVER SCHOOL DISTRICT	147	8,683	1,287	1,362	100	45,184	106	47,145
0404000	BENTON	GRAVETTE SCHOOL DISTRICT	148	8,668	1,645	1,747	118	49,073	125	50,898
1104000	CLAY	PIGGOTT SCHOOL DISTRICT	149	8,666	885	920	70	42,587	75	44,089
4303000	LONOKE	CARLISLE SCHOOL DISTRICT	150	8,665	703	742	56	38,366	63	40,152
6605000	SEBASTIAN	LAVACA SCHOOL DISTRICT	151	8,664	812	853	65	41,241	70	43,680
2501000	FULTON	MAMMOTH SPRING SCHOOL DISTRICT	152	8,653	455	478	38	38,927	41	41,024
2807000	GREENE	GREENE CO. TECH SCHOOL DIST.	153	8,640	3,202	3,380	232	43,131	253	45,556
4603000	MILLER	FOUKE SCHOOL DISTRICT	154	8,638	960	1,024	70	44,896	78	47,585
1702000	CRAWFORD	CEDARVILLE SCHOOL DISTRICT	155	8,629	834	893	65	39,930	72	42,722
6901000	STONE	MOUNTAIN VIEW SCHOOL DISTRICT	156	8,620	1,636	1,718	130	43,507	140	45,680
0101000	ARKANSAS	DEWITT SCHOOL DISTRICT	157	8,608	1,258	1,290	94	46,437	105	48,645
7310000	WHITE	ROSE BUD SCHOOL DISTRICT	158	8,606	776	819	60	44,437	64	46,136
6703000	SEVIER	HORATIO SCHOOL DISTRICT	159	8,605	808	859	69	39,865	78	40,971
7504000	YELL	DARDANELLE SCHOOL DISTRICT	160	8,600	1,854	1,934	138	47,178	147	49,272
2606000	GARLAND	LAKESIDE SCHOOL DIST(GARLAND)	161	8,581	2,904	3,061	193	53,426	208	56,363
0104000	ARKANSAS	STUTT GART SCHOOL DISTRICT	162	8,576	1,693	1,775	129	42,697	141	45,745
6606000	SEBASTIAN	MANSFIELD SCHOOL DISTRICT	163	8,568	838	888	70	43,856	75	45,963
2601000	GARLAND	CUTTER-MORNING STAR SCH. DIST.	164	8,560	566	599	54	39,570	59	41,704
0801000	CARROLL	BERRYVILLE SCHOOL DISTRICT	165	8,556	1,759	1,866	143	41,282	153	43,212
3601000	JOHNSON	CLARKSVILLE SCHOOL DISTRICT	166	8,551	2,412	2,532	176	48,156	189	50,815
3002000	HOT SPRING	GLEN ROSE SCHOOL DISTRICT	167	8,551	899	946	66	46,581	73	48,922
1705000	CRAWFORD	VAN BUREN SCHOOL DISTRICT	168	8,547	5,607	5,884	409	47,525	459	50,357

Annual Fiscal Report Analysis

Ranked by Per Pupil Expenditures 2011/2012 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary Licensed K12 (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
1905000	CROSS	WYNNE SCHOOL DISTRICT	169	8,535	2,698	2,834	195	50,580	213	52,962
1608000	CRAIGHEAD	JONESBORO SCHOOL DISTRICT	170	8,519	5,017	5,393	327	45,928	353	48,511
4712000	MISSISSIPPI	MANILA SCHOOL DISTRICT	171	8,514	934	993	72	44,788	78	46,278
0303000	BAXTER	MOUNTAIN HOME SCHOOL DISTRICT	172	8,513	3,833	4,015	265	45,942	286	47,968
3509000	JEFFERSON	WATSON CHAPEL SCHOOL DISTRICT	173	8,510	2,872	3,008	191	47,873	209	50,487
0503000	BOONE	HARRISON SCHOOL DISTRICT	174	8,508	2,616	2,746	185	46,968	202	49,505
7403000	WOODRUFF	MCCRORY SCHOOL DISTRICT	175	8,490	604	637	51	44,412	54	46,693
6804000	SHARP	HIGHLAND SCHOOL DISTRICT	176	8,475	1,497	1,573	108	42,302	117	44,197
3510000	JEFFERSON	WHITE HALL SCHOOL DISTRICT	177	8,464	2,827	2,984	191	52,823	206	55,278
5703000	POLK	MENA SCHOOL DISTRICT	178	8,458	1,812	1,868	132	44,820	142	46,433
6603000	SEBASTIAN	HACKETT SCHOOL DISTRICT	179	8,457	591	625	47	43,438	52	45,577
7301000	WHITE	BALD KNOB SCHOOL DISTRICT	180	8,455	1,228	1,287	93	42,911	102	45,045
0803000	CARROLL	GREEN FOREST SCHOOL DISTRICT	181	8,455	1,198	1,252	88	41,667	97	43,695
7208000	WASHINGTON	WEST FORK SCHOOL DISTRICT	182	8,453	1,129	1,184	87	46,092	92	47,853
6802000	SHARP	CAVE CITY SCHOOL DISTRICT	183	8,449	1,260	1,332	99	40,682	108	43,111
2301000	FAULKNER	CONWAY SCHOOL DISTRICT	184	8,448	8,993	9,369	617	53,798	672	56,288
4102000	LITTLE RIVER	FOREMAN SCHOOL DISTRICT	185	8,441	528	557	39	38,377	43	41,598
1106000	CLAY	RECTOR SCHOOL DISTRICT	186	8,430	562	579	50	36,985	53	37,943
7207000	WASHINGTON	SPRINGDALE SCHOOL DISTRICT	187	8,428	18,322	19,290	1,213	55,069	1,319	57,537
5006000	NEVADA	PRESCOTT SCHOOL DISTRICT	188	8,421	993	1,049	77	39,730	82	41,768
0405000	BENTON	ROGERS SCHOOL DISTRICT	189	8,416	13,503	14,080	913	55,781	987	57,789
4708000	MISSISSIPPI	GOSNELL SCHOOL DISTRICT	190	8,394	1,285	1,357	92	45,225	103	47,841
3209000	INDEPENDENCE	SOUTHSIDE SCH DIST(INDEPENDENC	191	8,383	1,457	1,521	101	43,919	110	45,850
1804000	CRITTENDEN	MARION SCHOOL DISTRICT	192	8,381	3,967	4,164	282	50,556	307	53,570

Annual Fiscal Report Analysis

Ranked by Per Pupil Expenditures 2011/2012 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary Licensed K12 (5)	Licensed FTE (6)	Avg Salary Licensed (7)
7309000	WHITE	PANGBURN SCHOOL DISTRICT	193	8,360	735	768	55	44,722	62	46,533
2808000	GREENE	PARAGOULD SCHOOL DISTRICT	194	8,358	2,760	2,943	205	44,381	225	47,437
0401000	BENTON	BENTONVILLE SCHOOL DISTRICT	195	8,347	13,552	14,107	960	53,348	1,015	55,073
1204000	CLEBURNE	WEST SIDE SCHOOL DIST(CLEBURNE	196	8,338	438	454	37	41,397	40	43,828
2305000	FAULKNER	MAYFLOWER SCHOOL DISTRICT	197	8,324	1,037	1,107	79	43,199	85	44,996
2803000	GREENE	MARMADUKE SCHOOL DISTRICT	198	8,269	675	717	55	41,570	59	43,551
1202000	CLEBURNE	HEBER SPRINGS SCHOOL DISTRICT	199	8,265	1,662	1,750	126	42,587	135	44,165
7302000	WHITE	BEEBE SCHOOL DISTRICT	200	8,236	3,024	3,169	213	47,426	234	50,497
2502000	FULTON	SALEM SCHOOL DISTRICT	201	8,203	703	735	56	44,491	59	46,047
6602000	SEBASTIAN	GREENWOOD SCHOOL DISTRICT	202	8,184	3,412	3,543	227	49,385	249	52,172
1701000	CRAWFORD	ALMA SCHOOL DISTRICT	203	8,180	3,202	3,368	229	47,345	248	50,378
2404000	FRANKLIN	OZARK SCHOOL DISTRICT	204	8,163	1,752	1,862	128	46,798	139	49,136
5303000	PERRY	PERRYVILLE SCHOOL DISTRICT	205	8,154	930	994	74	42,351	80	44,533
7007000	UNION	PARKERS CHAPEL SCHOOL DIST.	206	8,145	625	646	53	41,802	56	44,785
5401000	PHILLIPS	BARTON-LEXA SCHOOL DISTRICT	207	8,091	769	825	58	45,220	61	47,924
6304000	SALINE	HARMONY GROVE SCH DIST(SALINE)	208	8,090	1,037	1,059	78	47,052	86	49,741
1602000	CRAIGHEAD	WESTSIDE CONS. SCH DIST(CRAIGH	209	8,088	1,552	1,631	113	41,751	122	43,461
3604000	JOHNSON	LAMAR SCHOOL DISTRICT	210	8,070	1,044	1,097	85	41,901	91	43,048
2705000	GRANT	SHERIDAN SCHOOL DISTRICT	211	8,040	3,905	4,115	263	45,920	289	47,889
4204000	LOGAN	SCRANTON SCHOOL DISTRICT	212	8,007	397	415	32	40,564	35	43,114
2703000	GRANT	POYEN SCHOOL DISTRICT	213	8,003	524	543	38	46,182	43	49,090
5301000	PERRY	EAST END SCHOOL DISTRICT	214	7,987	590	615	46	37,220	49	39,354
4304000	LONOKE	CABOT SCHOOL DISTRICT	215	7,975	9,524	10,032	610	51,013	672	53,480
3105000	HOWARD	NASHVILLE SCHOOL DISTRICT	216	7,955	1,880	1,942	140	48,693	151	51,009

Annual Fiscal Report Analysis

Ranked by Per Pupil Expenditures 2011/2012 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary Licensed K12 (5)	Licensed FTE (6)	Avg Salary Licensed (7)
2605000	GARLAND	LAKE HAMILTON SCHOOL DISTRICT	217	7,952	4,062	4,276	250	51,834	271	54,575
7206000	WASHINGTON	PRAIRIE GROVE SCHOOL DISTRICT	218	7,941	1,693	1,755	126	45,919	137	48,348
5804000	POPE	POTTSVILLE SCHOOL DISTRICT	219	7,909	1,583	1,638	123	44,334	132	46,147
3005000	HOT SPRING	OUACHITA SCHOOL DISTRICT	220	7,880	454	471	36	39,114	39	41,169
6302000	SALINE	BENTON SCHOOL DISTRICT	221	7,873	4,385	4,599	292	49,061	320	52,645
7311000	WHITE	SEARCY SCHOOL DISTRICT	222	7,847	3,885	4,095	254	49,784	280	52,341
1304000	CLEVELAND	WOODLAWN SCHOOL DISTRICT	223	7,846	526	552	39	42,323	43	44,568
6103000	RANDOLPH	POCAHONTAS SCHOOL DISTRICT	224	7,798	1,754	1,829	120	44,781	130	46,656
2307000	FAULKNER	VILONIA SCHOOL DISTRICT	225	7,780	2,989	3,148	199	48,992	217	51,218
0502000	BOONE	BERGMAN SCHOOL DISTRICT	226	7,746	1,022	1,076	80	41,975	85	43,609
3302000	IZARD	MELBOURNE SCHOOL DISTRICT	227	7,743	846	884	64	40,754	69	42,676
6301000	SALINE	BAUXITE SCHOOL DISTRICT	228	7,696	1,445	1,521	90	46,325	100	48,137
0505000	BOONE	VALLEY SPRINGS SCHOOL DISTRICT	229	7,669	935	972	69	42,707	76	45,398
7202000	WASHINGTON	FARMINGTON SCHOOL DISTRICT	230	7,652	2,125	2,216	149	47,851	162	50,345
4602000	MILLER	GENOA CENTRAL SCHOOL DISTRICT	231	7,652	984	1,018	78	42,179	83	43,810
2402000	FRANKLIN	CHARLESTON SCHOOL DISTRICT	232	7,633	829	853	54	51,560	59	53,900
7201000	WASHINGTON	ELKINS SCHOOL DISTRICT	233	7,583	1,098	1,152	81	43,766	88	45,900
6303000	SALINE	BRYANT SCHOOL DISTRICT	234	7,560	7,879	8,199	518	51,353	557	53,378
2303000	FAULKNER	GREENBRIER SCHOOL DISTRICT	235	7,482	2,998	3,158	207	49,834	225	52,168
0407000	BENTON	PEA RIDGE SCHOOL DISTRICT	236	7,449	1,590	1,672	104	46,625	110	48,880
2906000	HEMPSTEAD	SPRING HILL SCHOOL DISTRICT	237	7,248	544	570	39	43,818	43	46,098
1603000	CRAIGHEAD	BROOKLAND SCHOOL DISTRICT	238	7,225	1,661	1,724	122	43,398	134	45,243
1612000	CRAIGHEAD	VALLEY VIEW SCHOOL DISTRICT	239	6,903	2,374	2,442	160	45,767	169	47,717

Ranked by
Average Daily Attendance

Annual Fiscal Report Analysis

Ranked by ADA 2011/2012 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary Licensed K12 (5)	Licensed FTE (6)	Avg Salary Licensed FTE (7)
6001000	PULASKI	LITTLE ROCK SCHOOL DISTRICT	1	12,825	22,609	23,851	1,891	53,296	2,083	56,020
7207000	WASHINGTON	SPRINGDALE SCHOOL DISTRICT	2	8,428	18,322	19,290	1,213	55,069	1,319	57,537
6003000	PULASKI	PULASKI CO. SPEC. SCHOOL DIST.	3	13,268	13,679	14,392	1,220	55,541	1,318	58,079
0401000	BENTON	BENTONVILLE SCHOOL DISTRICT	4	8,347	13,552	14,107	960	53,348	1,015	55,073
0405000	BENTON	ROGERS SCHOOL DISTRICT	5	8,416	13,503	14,080	913	55,781	987	57,789
6601000	SEBASTIAN	FORT SMITH SCHOOL DISTRICT	6	9,399	13,056	13,737	903	52,363	984	55,019
4304000	LONOKE	CABOT SCHOOL DISTRICT	7	7,975	9,524	10,032	610	51,013	672	53,480
2301000	FAULKNER	CONWAY SCHOOL DISTRICT	8	8,448	8,993	9,369	617	53,798	672	56,288
7203000	WASHINGTON	FAYETTEVILLE SCHOOL DISTRICT	9	11,149	8,475	8,909	624	57,261	670	59,660
6002000	PULASKI	N. LITTLE ROCK SCHOOL DISTRICT	10	11,055	8,093	8,419	663	48,132	729	50,797
6303000	SALINE	BRYANT SCHOOL DISTRICT	11	7,560	7,879	8,199	518	51,353	557	53,378
1705000	CRAWFORD	VAN BUREN SCHOOL DISTRICT	12	8,547	5,607	5,884	409	47,525	459	50,357
1803000	CRITTENDEN	WEST MEMPHIS SCHOOL DISTRICT	13	9,524	5,209	5,584	381	50,513	440	53,222
1608000	CRAIGHEAD	JONESBORO SCHOOL DISTRICT	14	8,519	5,017	5,393	327	45,928	353	48,511
5805000	POPE	RUSSELLVILLE SCHOOL DISTRICT	15	9,921	4,925	5,080	382	47,941	416	50,854
6302000	SALINE	BENTON SCHOOL DISTRICT	16	7,873	4,385	4,599	292	49,061	320	52,645
7001000	UNION	EL DORADO SCHOOL DISTRICT	17	8,861	4,301	4,569	348	41,533	385	44,187
3505000	JEFFERSON	PINE BLUFF SCHOOL DISTRICT	18	10,627	4,300	4,584	347	47,085	369	49,075
2605000	GARLAND	LAKE HAMILTON SCHOOL DISTRICT	19	7,952	4,062	4,276	250	51,834	271	54,575
4605000	MILLER	TEXARKANA SCHOOL DISTRICT	20	10,469	4,024	4,303	416	33,823	452	36,302
1804000	CRITTENDEN	MARION SCHOOL DISTRICT	21	8,381	3,967	4,164	282	50,556	307	53,570
2705000	GRANT	SHERIDAN SCHOOL DISTRICT	22	8,040	3,905	4,115	263	45,920	289	47,889
7311000	WHITE	SEARCY SCHOOL DISTRICT	23	7,847	3,885	4,095	254	49,784	280	52,341
0303000	BAXTER	MOUNTAIN HOME SCHOOL DISTRICT	24	8,513	3,833	4,015	265	45,942	286	47,968

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0406000	BENTON	SILOAM SPRINGS SCHOOL DISTRICT	25	8,810	3,649	3,860	251	48,059	278	50,815
2603000	GARLAND	HOT SPRINGS SCHOOL DISTRICT	26	11,865	3,465	3,607	288	47,977	332	50,599
6602000	SEBASTIAN	GREENWOOD SCHOOL DISTRICT	27	8,184	3,412	3,543	227	49,385	249	52,172
2807000	GREENE	GREENE CO. TECH SCHOOL DIST.	28	8,640	3,202	3,380	232	43,131	253	45,556
1701000	CRAWFORD	ALMA SCHOOL DISTRICT	29	8,180	3,202	3,368	229	47,345	248	50,378
7302000	WHITE	BEEBE SCHOOL DISTRICT	30	8,236	3,024	3,169	213	47,426	234	50,497
2303000	FAULKNER	GREENBRIER SCHOOL DISTRICT	31	7,482	2,998	3,158	207	49,834	225	52,168
2307000	FAULKNER	VILONIA SCHOOL DISTRICT	32	7,780	2,989	3,148	199	48,992	217	51,218
1611000	CRAIGHEAD	NETTLETON SCHOOL DISTRICT	33	8,846	2,951	3,110	230	43,379	248	45,655
2606000	GARLAND	LAKESIDE SCHOOL DIST(GARLAND)	34	8,581	2,904	3,061	193	53,426	208	56,363
6201000	ST FRANCIS	FORREST CITY SCHOOL DISTRICT	35	10,762	2,896	3,075	221	49,483	250	51,861
3509000	JEFFERSON	WATSON CHAPEL SCHOOL DISTRICT	36	8,510	2,872	3,008	191	47,873	209	50,487
3510000	JEFFERSON	WHITE HALL SCHOOL DISTRICT	37	8,464	2,827	2,984	191	52,823	206	55,278
3201000	INDEPENDENCE	BATESVILLE SCHOOL DISTRICT	38	9,334	2,787	2,922	202	41,209	223	43,610
2808000	GREENE	PARAGOULD SCHOOL DISTRICT	39	8,358	2,760	2,943	205	44,381	225	47,437
1905000	CROSS	WYNNE SCHOOL DISTRICT	40	8,535	2,698	2,834	195	50,580	213	52,962
0503000	BOONE	HARRISON SCHOOL DISTRICT	41	8,508	2,616	2,746	185	46,968	202	49,505
1402000	COLUMBIA	MAGNOLIA SCHOOL DISTRICT	42	9,460	2,589	2,707	193	47,216	213	49,853
4702000	MISSISSIPPI	BLYTHEVILLE SCHOOL DISTRICT	43	11,432	2,572	2,738	220	40,974	250	44,414
3601000	JOHNSON	CLARKSVILLE SCHOOL DISTRICT	44	8,551	2,412	2,532	176	48,156	189	50,815
2903000	HEMPSTEAD	HOPE SCHOOL DISTRICT	45	9,739	2,379	2,422	201	40,367	230	42,177
1612000	CRAIGHEAD	VALLEY VIEW SCHOOL DISTRICT	46	6,903	2,374	2,442	160	45,767	169	47,717
5204000	OUACHITA	CAMDEN FAIRVIEW SCHOOL DIST.	47	10,050	2,263	2,399	168	43,727	197	47,105
6701000	SEVIER	DEQUEEN SCHOOL DISTRICT	48	9,283	2,248	2,350	171	49,954	197	51,911

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4401000	MADISON	HUNTSVILLE SCHOOL DISTRICT	49	9,080	2,179	2,271	159	51,729	173	53,203
7202000	WASHINGTON	FARMINGTON SCHOOL DISTRICT	50	7,652	2,125	2,216	149	47,851	162	50,345
1507000	CONWAY	SO. CONWAY CO. SCHOOL DISTRICT	51	9,033	2,060	2,177	164	43,808	176	45,869
2203000	DREW	MONTICELLO SCHOOL DISTRICT	52	8,929	2,019	2,093	161	39,809	174	42,108
3004000	HOT SPRING	MALVERN SCHOOL DISTRICT	53	8,896	2,016	2,082	153	45,060	166	46,933
1002000	CLARK	ARKADELPHIA SCHOOL DISTRICT	54	9,043	1,890	1,957	154	43,007	166	45,021
3105000	HOWARD	NASHVILLE SCHOOL DISTRICT	55	7,955	1,880	1,942	140	48,693	151	51,009
7504000	YELL	DARDANELLE SCHOOL DISTRICT	56	8,600	1,854	1,934	138	47,178	147	49,272
5703000	POLK	MENA SCHOOL DISTRICT	57	8,458	1,812	1,868	132	44,820	142	46,433
0203000	ASHLEY	HAMBURG SCHOOL DISTRICT	58	9,229	1,806	1,888	144	41,604	161	44,062
5403000	PHILLIPS	HELENA/ W.HELENA SCHOOL DIST.	59	12,724	1,781	1,886	163	40,858	175	43,583
0201000	ASHLEY	CROSSETT SCHOOL DISTRICT	60	9,416	1,771	1,858	145	39,352	159	42,334
0801000	CARROLL	BERRYVILLE SCHOOL DISTRICT	61	8,556	1,759	1,866	143	41,282	153	43,212
6103000	RANDOLPH	POCAHONTAS SCHOOL DISTRICT	62	7,798	1,754	1,829	120	44,781	130	46,656
2404000	FRANKLIN	OZARK SCHOOL DISTRICT	63	8,163	1,752	1,862	128	46,798	139	49,136
4301000	LONOKE	LONOKE SCHOOL DISTRICT	64	8,780	1,746	1,812	130	42,257	142	44,803
0104000	ARKANSAS	STUTTGART SCHOOL DISTRICT	65	8,576	1,693	1,775	129	42,697	141	45,745
7206000	WASHINGTON	PRAIRIE GROVE SCHOOL DISTRICT	66	7,941	1,693	1,755	126	45,919	137	48,348
1202000	CLEBURNE	HEBER SPRINGS SCHOOL DISTRICT	67	8,265	1,662	1,750	126	42,587	135	44,165
1603000	CRAIGHEAD	BROOKLAND SCHOOL DISTRICT	68	7,225	1,661	1,724	122	43,398	134	45,243
0404000	BENTON	GRAVETTE SCHOOL DISTRICT	69	8,668	1,645	1,747	118	49,073	125	50,898
6901000	STONE	MOUNTAIN VIEW SCHOOL DISTRICT	70	8,620	1,636	1,718	130	43,507	140	45,680
0407000	BENTON	PEA RIDGE SCHOOL DISTRICT	71	7,449	1,590	1,672	104	46,625	110	48,880
5804000	POPE	POTTSVILLE SCHOOL DISTRICT	72	7,909	1,583	1,638	123	44,334	132	46,147

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4003000	LINCOLN	STAR CITY SCHOOL DISTRICT	73	8,988	1,580	1,648	108	46,632	120	49,887
1602000	CRAIGHEAD	WESTSIDE CONS. SCH DIST(CRAIGH	74	8,088	1,552	1,631	113	41,751	122	43,461
6804000	SHARP	HIGHLAND SCHOOL DISTRICT	75	8,475	1,497	1,573	108	42,302	117	44,197
0602000	BRADLEY	WARREN SCHOOL DISTRICT	76	9,703	1,482	1,540	119	42,370	134	45,328
6401000	SCOTT	WALDRON SCHOOL DISTRICT	77	9,679	1,475	1,592	126	42,006	137	43,655
3209000	INDEPENDENCE	SOUTHSIDE SCH DIST(INDEPENDENC	78	8,383	1,457	1,521	101	43,919	110	45,850
6301000	SALINE	BAUXITE SCHOOL DISTRICT	79	7,696	1,445	1,521	90	46,325	100	48,137
5605000	POINSETT	TRUMANN SCHOOL DISTRICT	80	8,961	1,425	1,526	110	42,045	119	44,068
2104000	DESHA	DUMAS SCHOOL DISTRICT	81	9,783	1,385	1,457	121	40,404	136	42,676
4101000	LITTLE RIVER	ASHDOWN SCHOOL DISTRICT	82	9,546	1,366	1,445	127	39,373	142	42,020
3502000	JEFFERSON	DOLLARWAY SCHOOL DISTRICT	83	13,401	1,343	1,432	117	42,890	130	44,079
0403000	BENTON	GENTRY SCHOOL DISTRICT	84	9,692	1,313	1,383	108	46,226	119	48,701
3403000	JACKSON	NEWPORT SCHOOL DISTRICT	85	10,033	1,293	1,367	113	38,445	124	40,663
5802000	POPE	DOVER SCHOOL DISTRICT	86	8,683	1,287	1,362	100	45,184	106	47,145
4708000	MISSISSIPPI	GOSNELL SCHOOL DISTRICT	87	8,394	1,285	1,357	92	45,225	103	47,841
7102000	VAN BUREN	CLINTON SCHOOL DISTRICT	88	9,693	1,279	1,348	112	40,262	119	41,897
7307000	WHITE	RIVERVIEW SCHOOL DISTRICT	89	9,334	1,263	1,340	89	51,100	96	53,409
6802000	SHARP	CAVE CITY SCHOOL DISTRICT	90	8,449	1,260	1,332	99	40,682	108	43,111
0101000	ARKANSAS	DEWITT SCHOOL DISTRICT	91	8,608	1,258	1,290	94	46,437	105	48,645
5602000	POINSETT	HARRISBURG SCHOOL DISTRICT	92	10,504	1,256	1,358	118	39,475	127	41,562
4706000	MISSISSIPPI	SO. MISS. COUNTY SCHOOL DIST.	93	9,372	1,253	1,320	86	40,571	96	42,972
4201000	LOGAN	BOONEVILLE SCHOOL DISTRICT	94	9,318	1,231	1,294	102	43,838	109	45,845
7301000	WHITE	BALD KNOB SCHOOL DISTRICT	95	8,455	1,228	1,287	93	42,911	102	45,045
0803000	CARROLL	GREEN FOREST SCHOOL DISTRICT	96	8,455	1,198	1,252	88	41,667	97	43,695

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4713000	MISSISSIPPI	OSCEOLA SCHOOL DISTRICT	97	13,181	1,197	1,267	105	40,917	115	43,426
7205000	WASHINGTON	LINCOLN SCHOOL DISTRICT	98	10,779	1,184	1,242	84	49,239	101	52,255
2602000	GARLAND	FOUNTAIN LAKE SCHOOL DISTRICT	99	11,837	1,167	1,233	93	52,206	104	55,478
7208000	WASHINGTON	WEST FORK SCHOOL DISTRICT	100	8,453	1,129	1,184	87	46,092	92	47,853
0903000	CHICOT	LAKESIDE SCHOOL DIST(CHICOT)	101	12,213	1,103	1,139	98	44,047	110	46,575
7201000	WASHINGTON	ELKINS SCHOOL DISTRICT	102	7,583	1,098	1,152	81	43,766	88	45,900
2105000	DESHA	MCGEHEE SCHOOL DISTRICT	103	10,051	1,077	1,118	87	42,770	96	45,331
4203000	LOGAN	PARIS SCHOOL DISTRICT	104	8,801	1,056	1,102	82	41,665	90	43,707
3810000	LAWRENCE	LAWRENCE COUNTY SCHOOL DISTRIC	105	9,143	1,056	1,118	92	40,310	98	42,505
5707000	POLK	COSSATOT RIVER SCHOOL DIST	106	9,022	1,054	1,116	96	37,975	105	39,543
3604000	JOHNSON	LAMAR SCHOOL DISTRICT	107	8,070	1,044	1,097	85	41,901	91	43,048
2305000	FAULKNER	MAYFLOWER SCHOOL DISTRICT	108	8,324	1,037	1,107	79	43,199	85	44,996
6304000	SALINE	HARMONY GROVE SCH DIST(SALINE)	109	8,090	1,037	1,059	78	47,052	86	49,741
0502000	BOONE	BERGMAN SCHOOL DISTRICT	110	7,746	1,022	1,076	80	41,975	85	43,609
5205000	OUACHITA	HARMONY GROVE SCH DIST(OUACHIT	111	8,836	998	1,040	95	34,632	106	37,259
5006000	NEVADA	PRESCOTT SCHOOL DISTRICT	112	8,421	993	1,049	77	39,730	82	41,768
4602000	MILLER	GENOA CENTRAL SCHOOL DISTRICT	113	7,652	984	1,018	78	42,179	83	43,810
1101000	CLAY	CORNING SCHOOL DISTRICT	114	10,330	976	1,027	82	43,480	89	45,729
3001000	HOT SPRING	BISMARCK SCHOOL DISTRICT	115	9,125	963	1,017	76	43,155	82	44,986
4603000	MILLER	FOUKE SCHOOL DISTRICT	116	8,638	960	1,024	70	44,896	78	47,585
0505000	BOONE	VALLEY SPRINGS SCHOOL DISTRICT	117	7,669	935	972	69	42,707	76	45,398
5502000	PIKE	CENTERPOINT SCHOOL DISTRICT	118	9,179	934	983	79	39,757	87	42,859
4712000	MISSISSIPPI	MANILA SCHOOL DISTRICT	119	8,514	934	993	72	44,788	78	46,278
5303000	PERRY	PERRYVILLE SCHOOL DISTRICT	120	8,154	930	994	74	42,351	80	44,533

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5801000	POPE	ATKINS SCHOOL DISTRICT	121	9,465	920	969	79	42,122	85	44,021
3002000	HOT SPRING	GLEN ROSE SCHOOL DISTRICT	122	8,551	899	946	66	46,581	73	48,922
1104000	CLAY	PIGGOTT SCHOOL DISTRICT	123	8,666	885	920	70	42,587	75	44,089
2202000	DREW	DREW CENTRAL SCHOOL DISTRICT	124	10,181	884	934	71	41,835	76	44,726
3904000	LEE	LEE COUNTY SCHOOL DISTRICT	125	12,258	884	956	78	37,259	89	40,078
6502000	SEARCY	SEARCY COUNTY SCHOOL DISTRICT	126	10,294	876	921	85	40,256	95	42,348
3804000	LAWRENCE	HOXIE SCHOOL DISTRICT	127	9,111	872	909	78	38,408	84	39,999
5102000	NEWTON	JASPER SCHOOL DISTRICT	128	10,420	862	887	78	40,870	87	42,849
7503000	YELL	DANVILLE SCHOOL DISTRICT	129	9,072	855	886	72	39,795	76	41,592
2002000	DALLAS	FORDYCE SCHOOL DISTRICT	130	10,677	852	882	69	38,836	77	41,197
3302000	IZARD	MELBOURNE SCHOOL DISTRICT	131	7,743	846	884	64	40,754	69	42,676
2604000	GARLAND	JESSIEVILLE SCHOOL DISTRICT	132	9,068	846	873	68	46,583	72	48,335
6606000	SEBASTIAN	MANSFIELD SCHOOL DISTRICT	133	8,568	838	888	70	43,856	75	45,963
1702000	CRAWFORD	CEDARVILLE SCHOOL DISTRICT	134	8,629	834	893	65	39,930	72	42,722
2402000	FRANKLIN	CHARLESTON SCHOOL DISTRICT	135	7,633	829	853	54	51,560	59	53,900
6605000	SEBASTIAN	LAVACA SCHOOL DISTRICT	136	8,664	812	853	65	41,241	70	43,680
6703000	SEVIER	HORATIO SCHOOL DISTRICT	137	8,605	808	859	69	39,865	78	40,971
1305000	CLEVELAND	CLEVELAND COUNTY SCHOOL DIST.	138	9,348	793	830	93	28,898	102	29,845
7510000	YELL	TWO RIVERS SCHOOL DISTRICT	139	10,391	788	840	62	41,756	68	44,280
7008000	UNION	SMACKOVER SCHOOL DISTRICT	140	9,110	783	819	63	40,294	72	42,446
7310000	WHITE	ROSE BUD SCHOOL DISTRICT	141	8,606	776	819	60	44,437	64	46,136
3212000	INDEPENDENCE	CEDAR RIDGE SCHOOL DISTRICT	142	10,649	771	812	73	39,947	79	41,765
5401000	PHILLIPS	BARTON-LEXA SCHOOL DISTRICT	143	8,091	769	825	58	45,220	61	47,924
1605000	CRAIGHEAD	BUFFALO IS. CENTRAL SCH. DIST.	144	8,763	766	807	70	40,548	75	42,327

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7204000	WASHINGTON	GREENLAND SCHOOL DISTRICT	145	9,090	764	793	64	41,949	70	44,641
1613000	CRAIGHEAD	RIVERSIDE SCHOOL DISTRICT	146	9,382	764	813	63	40,661	68	42,365
4501000	MARION	FLIPPIN SCHOOL DISTRICT	147	9,712	755	798	70	41,573	75	44,008
3405000	JACKSON	JACKSON CO. SCHOOL DISTRICT	148	8,817	755	798	66	39,834	73	41,971
4502000	MARION	YELLVILLE-SUMMIT SCHOOL DIST.	149	9,522	738	785	58	44,715	62	46,569
7309000	WHITE	PANGBURN SCHOOL DISTRICT	150	8,360	735	768	55	44,722	62	46,533
1003000	CLARK	GURDON SCHOOL DISTRICT	151	9,594	728	765	57	43,451	65	45,825
4302000	LONOKE	ENGLAND SCHOOL DISTRICT	152	9,607	720	746	60	43,425	66	46,166
4303000	LONOKE	CARLISLE SCHOOL DISTRICT	153	8,665	703	742	56	38,366	63	40,152
2502000	FULTON	SALEM SCHOOL DISTRICT	154	8,203	703	735	56	44,491	59	46,047
5504000	PIKE	SOUTH PIKE COUNTY SCHOOL DIST	155	9,407	694	736	68	41,051	72	42,751
5608000	POINSETT	EAST POINSETT CO. SCHOOL DIST.	156	9,308	685	712	55	41,602	61	43,912
2803000	GREENE	MARMADUKE SCHOOL DISTRICT	157	8,269	675	717	55	41,570	59	43,551
5706000	POLK	OUACHITA RIVER SCHOOL DISTRICT	158	9,849	662	697	61	40,961	65	42,728
1703000	CRAWFORD	MOUNTAINBURG SCHOOL DISTRICT	159	8,930	651	697	53	39,882	57	42,522
1802000	CRITTENDEN	EARLE SCHOOL DISTRICT	160	12,479	643	670	62	33,886	66	37,787
3704000	LAFAYETTE	LAFAYETTE COUNTY SCHOOL DISTRI	161	13,215	641	677	61	41,318	72	43,746
5903000	PRAIRIE	HAZEN SCHOOL DISTRICT	162	9,861	628	652	57	38,626	60	40,417
6505000	SEARCY	OZARK MOUNTAIN SCHOOL DISTRICT	163	12,419	625	656	64	37,954	69	41,383
7007000	UNION	PARKERS CHAPEL SCHOOL DIST.	164	8,145	625	646	53	41,802	56	44,785
7304000	WHITE	WHITE CO. CENTRAL SCHOOL DIST.	165	9,291	623	657	56	41,513	61	43,449
0302000	BAXTER	COTTER SCHOOL DISTRICT	166	8,720	614	644	51	39,840	55	42,135
6205000	ST FRANCIS	PALESTINE-WHEATLEY SCH. DIST.	167	8,987	611	658	52	36,885	58	39,205
3806000	LAWRENCE	SLOAN-HENDRIX	168	9,300	607	638	48	41,834	52	44,238

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		SCHOOL DIST.								
7403000	WOODRUFF	MCCRORY SCHOOL DISTRICT	169	8,490	604	637	51	44,412	54	46,693
3003000	HOT SPRING	MAGNET COVE SCHOOL DIST.	170	9,986	603	633	46	48,406	51	51,843
1901000	CROSS	CROSS COUNTY SCHOOL DISTRICT	171	10,596	601	632	51	37,868	57	41,899
4801000	MONROE	BRINKLEY SCHOOL DISTRICT	172	11,619	600	647	53	38,787	59	41,127
1408000	COLUMBIA	EMERSON-TAYLOR SCHOOL DISTRICT	173	9,519	597	623	54	40,402	59	43,337
6603000	SEBASTIAN	HACKETT SCHOOL DISTRICT	174	8,457	591	625	47	43,438	52	45,577
5301000	PERRY	EAST END SCHOOL DISTRICT	175	7,987	590	615	46	37,220	49	39,354
3606000	JOHNSON	WESTSIDE SCHOOL DIST(JOHNSON)	176	10,664	583	617	52	41,714	57	43,683
1203000	CLEBURNE	QUITMAN SCHOOL DISTRICT	177	9,934	579	614	46	40,574	51	42,848
5803000	POPE	HECTOR SCHOOL DISTRICT	178	10,014	576	608	52	41,537	58	43,307
2601000	GARLAND	CUTTER-MORNING STAR SCH. DIST.	179	8,560	566	599	54	39,570	59	41,704
1106000	CLAY	RECTOR SCHOOL DISTRICT	180	8,430	562	579	50	36,985	53	37,943
5604000	POINSETT	MARKED TREE SCHOOL DISTRICT	181	10,048	551	582	47	40,379	54	41,047
5201000	OUACHITA	BEARDEN SCHOOL DISTRICT	182	9,317	547	570	43	40,351	48	42,937
2906000	HEMPSTEAD	SPRING HILL SCHOOL DISTRICT	183	7,248	544	570	39	43,818	43	46,098
2607000	GARLAND	MOUNTAIN PINE SCHOOL DISTRICT	184	9,937	544	561	48	38,362	52	41,355
4901000	MONTGOMERY	CADDO HILLS SCHOOL DISTRICT	185	9,845	543	578	51	38,135	58	38,195
0802000	CARROLL	EUREKA SPRINGS SCHOOL DISTRICT	186	11,872	541	577	50	46,020	54	48,834
1601000	CRAIGHEAD	BAY SCHOOL DISTRICT	187	8,980	538	568	48	37,276	53	39,329
5901000	PRAIRIE	DES ARC SCHOOL DISTRICT	188	8,792	537	568	45	41,567	48	43,391
4102000	LITTLE RIVER	FOREMAN SCHOOL DISTRICT	189	8,441	528	557	39	38,377	43	41,598
1304000	CLEVELAND	WOODLAWN SCHOOL DISTRICT	190	7,846	526	552	39	42,323	43	44,568
2703000	GRANT	POYEN SCHOOL DISTRICT	191	8,003	524	543	38	46,182	43	49,090
4802000	MONROE	CLARENDON	192	9,650	524	551	44	41,598	50	43,739

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		SCHOOL DISTRICT								
3211000	INDEPENDENCE	MIDLAND SCHOOL DISTRICT	193	8,734	513	531	33	50,630	35	52,717
0501000	BOONE	ALPENA SCHOOL DISTRICT	194	8,905	509	541	45	39,516	48	40,623
0701000	CALHOUN	HAMPTON SCHOOL DISTRICT	195	10,741	507	533	49	33,628	60	36,768
7003000	UNION	JUNCTION CITY SCHOOL DISTRICT	196	10,209	497	519	41	40,959	48	44,305
4902000	MONTGOMERY	MOUNT IDA SCHOOL DISTRICT	197	9,585	494	504	42	41,777	46	44,199
3102000	HOWARD	DIERKS SCHOOL DISTRICT	198	9,362	489	512	50	40,638	52	41,751
2901000	HEMPSTEAD	BLEVINS SCHOOL DISTRICT	199	10,051	487	522	43	41,898	53	43,954
4202000	LOGAN	MAGAZINE SCHOOL DISTRICT	200	9,832	485	515	40	40,016	45	42,344
7105000	VAN BUREN	SOUTH SIDE SCH DIST(VANBUREN)	201	11,252	484	510	48	39,691	51	42,143
3104000	HOWARD	MINERAL SPRINGS SCHOOL DIST.	202	11,303	479	489	52	41,026	59	43,692
3306000	IZARD	IZARD CO. CONS. SCHOOL DIST.	203	10,259	474	502	41	40,511	46	44,766
0402000	BENTON	DECATUR SCHOOL DISTRICT	204	9,585	473	496	40	38,877	46	40,660
1503000	CONWAY	NEMO VISTA SCHOOL DISTRICT	205	9,833	473	496	42	40,415	46	43,204
2501000	FULTON	MAMMOTH SPRING SCHOOL DISTRICT	206	8,653	455	478	38	38,927	41	41,024
3005000	HOT SPRING	OUACHITA SCHOOL DISTRICT	207	7,880	454	471	36	39,114	39	41,169
6102000	RANDOLPH	MAYNARD SCHOOL DISTRICT	208	9,491	452	473	39	39,432	43	41,911
2306000	FAULKNER	MT. VERNON/ENOLA SCHOOL DIST.	209	8,689	449	468	38	40,019	42	42,815
1201000	CLEBURNE	CONCORD SCHOOL DISTRICT	210	9,162	443	470	37	38,502	41	40,845
7401000	WOODRUFF	AUGUSTA SCHOOL DISTRICT	211	14,097	440	459	37	41,197	42	44,635
1204000	CLEBURNE	WEST SIDE SCHOOL DIST(CLEBURNE	212	8,338	438	454	37	41,397	40	43,828
0601000	BRADLEY	HERMITAGE SCHOOL DISTRICT	213	12,256	437	455	42	40,448	47	41,919
2403000	FRANKLIN	COUNTY LINE SCHOOL DISTRICT	214	9,515	431	448	39	42,368	43	45,385
7303000	WHITE	BRADFORD SCHOOL DISTRICT	215	9,998	429	459	38	39,676	42	41,479
7509000	YELL	WESTERN YELL CO.	216	11,126	429	451	43	38,615	47	41,027

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		SCHOOL DIST.								
0304000	BAXTER	NORFORK SCHOOL DISTRICT	217	10,771	422	446	40	41,962	44	44,843
7009000	UNION	STRONG-HUTTIG SCHOOL DISTRICT	218	10,403	422	439	37	38,744	41	41,167
4701000	MISSISSIPPI	ARMOREL SCHOOL DISTRICT	219	9,617	417	439	40	41,415	43	43,380
7104000	VAN BUREN	SHIRLEY SCHOOL DISTRICT	220	10,319	406	433	41	39,648	43	41,396
0901000	CHICOT	DERMOTT SCHOOL DISTRICT	221	12,414	401	405	33	44,012	35	52,305
0504000	BOONE	OMAHA SCHOOL DISTRICT	222	9,895	397	418	40	36,331	42	38,553
4204000	LOGAN	SCRANTON SCHOOL DISTRICT	223	8,007	397	415	32	40,564	35	43,114
7006000	UNION	NORPHLET SCHOOL DISTRICT	224	9,948	395	413	41	39,156	45	41,830
3301000	IZARD	CALICO ROCK SCHOOL DISTRICT	225	9,662	395	418	39	37,385	43	38,535
1505000	CONWAY	WONDERVIEW SCHOOL DISTRICT	226	9,957	386	399	40	37,275	43	39,444
5404000	PHILLIPS	MARVELL SCHOOL DISTRICT	227	20,547	384	417	55	48,142	59	48,080
2503000	FULTON	VIOLA SCHOOL DISTRICT	228	9,733	380	398	35	42,599	38	44,765
2304000	FAULKNER	GUY-PERKINS SCHOOL DISTRICT	229	10,556	379	405	36	41,822	40	43,878
5503000	PIKE	KIRBY SCHOOL DISTRICT	230	9,269	379	398	36	37,153	41	38,205
5008000	NEVADA	NEVADA SCHOOL DISTRICT	231	9,550	371	392	39	37,657	43	38,497
6202000	ST FRANCIS	HUGHES SCHOOL DISTRICT	232	14,466	366	389	45	36,574	48	37,242
3809000	LAWRENCE	HILLCREST SCHOOL DISTRICT	233	11,172	360	375	34	37,938	37	40,515
1704000	CRAWFORD	MULBERRY SCHOOL DISTRICT	234	10,672	359	385	34	40,559	41	42,257
6604000	SEBASTIAN	HARTFORD SCHOOL DISTRICT	235	9,525	357	382	34	35,713	37	38,358
3701000	LAFAYETTE	BRADLEY SCHOOL DISTRICT	236	10,126	347	364	31	41,379	33	43,471
5206000	OUACHITA	STEPHENS SCHOOL DISTRICT	237	11,106	322	337	29	38,146	33	41,269
5106000	NEWTON	DEER/MT. JUDEA SCHOOL DISTRICT	238	14,745	315	335	46	35,821	51	38,939
0506000	BOONE	LEAD HILL SCHOOL DISTRICT	239	11,003	303	327	31	36,336	34	39,099

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6001000	PULASKI	LITTLE ROCK SCHOOL DISTRICT	1	12,825	22,609	23,851	1,891	53,296	2,083	56,020
7207000	WASHINGTON	SPRINGDALE SCHOOL DISTRICT	2	8,428	18,322	19,290	1,213	55,069	1,319	57,537
6003000	PULASKI	PULASKI CO. SPEC. SCHOOL DIST.	3	13,268	13,679	14,392	1,220	55,541	1,318	58,079
0401000	BENTON	BENTONVILLE SCHOOL DISTRICT	4	8,347	13,552	14,107	960	53,348	1,015	55,073
0405000	BENTON	ROGERS SCHOOL DISTRICT	5	8,416	13,503	14,080	913	55,781	987	57,789
6601000	SEBASTIAN	FORT SMITH SCHOOL DISTRICT	6	9,399	13,056	13,737	903	52,363	984	55,019
4304000	LONOKE	CABOT SCHOOL DISTRICT	7	7,975	9,524	10,032	610	51,013	672	53,480
2301000	FAULKNER	CONWAY SCHOOL DISTRICT	8	8,448	8,993	9,369	617	53,798	672	56,288
7203000	WASHINGTON	FAYETTEVILLE SCHOOL DISTRICT	9	11,149	8,475	8,909	624	57,261	670	59,660
6002000	PULASKI	N. LITTLE ROCK SCHOOL DISTRICT	10	11,055	8,093	8,419	663	48,132	729	50,797
6303000	SALINE	BRYANT SCHOOL DISTRICT	11	7,560	7,879	8,199	518	51,353	557	53,378
1705000	CRAWFORD	VAN BUREN SCHOOL DISTRICT	12	8,547	5,607	5,884	409	47,525	459	50,357
1803000	CRITTENDEN	WEST MEMPHIS SCHOOL DISTRICT	13	9,524	5,209	5,584	381	50,513	440	53,222
1608000	CRAIGHEAD	JONESBORO SCHOOL DISTRICT	14	8,519	5,017	5,393	327	45,928	353	48,511
5805000	POPE	RUSSELLVILLE SCHOOL DISTRICT	15	9,921	4,925	5,080	382	47,941	416	50,854
6302000	SALINE	BENTON SCHOOL DISTRICT	16	7,873	4,385	4,599	292	49,061	320	52,645
3505000	JEFFERSON	PINE BLUFF SCHOOL DISTRICT	17	10,627	4,300	4,584	347	47,085	369	49,075
7001000	UNION	EL DORADO SCHOOL DISTRICT	18	8,861	4,301	4,569	348	41,533	385	44,187
4605000	MILLER	TEXARKANA SCHOOL DISTRICT	19	10,469	4,024	4,303	416	33,823	452	36,302
2605000	GARLAND	LAKE HAMILTON SCHOOL DISTRICT	20	7,952	4,062	4,276	250	51,834	271	54,575
1804000	CRITTENDEN	MARION SCHOOL DISTRICT	21	8,381	3,967	4,164	282	50,556	307	53,570
2705000	GRANT	SHERIDAN SCHOOL DISTRICT	22	8,040	3,905	4,115	263	45,920	289	47,889
7311000	WHITE	SEARCY SCHOOL DISTRICT	23	7,847	3,885	4,095	254	49,784	280	52,341
0303000	BAXTER	MOUNTAIN HOME SCHOOL DISTRICT	24	8,513	3,833	4,015	265	45,942	286	47,968

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0406000	BENTON	SILOAM SPRINGS SCHOOL DISTRICT	25	8,810	3,649	3,860	251	48,059	278	50,815
2603000	GARLAND	HOT SPRINGS SCHOOL DISTRICT	26	11,865	3,465	3,607	288	47,977	332	50,599
6602000	SEBASTIAN	GREENWOOD SCHOOL DISTRICT	27	8,184	3,412	3,543	227	49,385	249	52,172
2807000	GREENE	GREENE CO. TECH SCHOOL DIST.	28	8,640	3,202	3,380	232	43,131	253	45,556
1701000	CRAWFORD	ALMA SCHOOL DISTRICT	29	8,180	3,202	3,368	229	47,345	248	50,378
7302000	WHITE	BEEBE SCHOOL DISTRICT	30	8,236	3,024	3,169	213	47,426	234	50,497
2303000	FAULKNER	GREENBRIER SCHOOL DISTRICT	31	7,482	2,998	3,158	207	49,834	225	52,168
2307000	FAULKNER	VILONIA SCHOOL DISTRICT	32	7,780	2,989	3,148	199	48,992	217	51,218
1611000	CRAIGHEAD	NETTLETON SCHOOL DISTRICT	33	8,846	2,951	3,110	230	43,379	248	45,655
6201000	ST FRANCIS	FORREST CITY SCHOOL DISTRICT	34	10,762	2,896	3,075	221	49,483	250	51,861
2606000	GARLAND	LAKESIDE SCHOOL DIST(GARLAND)	35	8,581	2,904	3,061	193	53,426	208	56,363
3509000	JEFFERSON	WATSON CHAPEL SCHOOL DISTRICT	36	8,510	2,872	3,008	191	47,873	209	50,487
3510000	JEFFERSON	WHITE HALL SCHOOL DISTRICT	37	8,464	2,827	2,984	191	52,823	206	55,278
2808000	GREENE	PARAGOULD SCHOOL DISTRICT	38	8,358	2,760	2,943	205	44,381	225	47,437
3201000	INDEPENDENCE	BATESVILLE SCHOOL DISTRICT	39	9,334	2,787	2,922	202	41,209	223	43,610
1905000	CROSS	WYNNE SCHOOL DISTRICT	40	8,535	2,698	2,834	195	50,580	213	52,962
0503000	BOONE	HARRISON SCHOOL DISTRICT	41	8,508	2,616	2,746	185	46,968	202	49,505
4702000	MISSISSIPPI	BLYTHEVILLE SCHOOL DISTRICT	42	11,432	2,572	2,738	220	40,974	250	44,414
1402000	COLUMBIA	MAGNOLIA SCHOOL DISTRICT	43	9,460	2,589	2,707	193	47,216	213	49,853
3601000	JOHNSON	CLARKSVILLE SCHOOL DISTRICT	44	8,551	2,412	2,532	176	48,156	189	50,815
1612000	CRAIGHEAD	VALLEY VIEW SCHOOL DISTRICT	45	6,903	2,374	2,442	160	45,767	169	47,717
2903000	HEMPSTEAD	HOPE SCHOOL DISTRICT	46	9,739	2,379	2,422	201	40,367	230	42,177
5204000	OUACHITA	CAMDEN FAIRVIEW SCHOOL DIST.	47	10,050	2,263	2,399	168	43,727	197	47,105
6701000	SEVIER	DEQUEEN SCHOOL DISTRICT	48	9,283	2,248	2,350	171	49,954	197	51,911

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4401000	MADISON	HUNTSVILLE SCHOOL DISTRICT	49	9,080	2,179	2,271	159	51,729	173	53,203
7202000	WASHINGTON	FARMINGTON SCHOOL DISTRICT	50	7,652	2,125	2,216	149	47,851	162	50,345
1507000	CONWAY	SO. CONWAY CO. SCHOOL DISTRICT	51	9,033	2,060	2,177	164	43,808	176	45,869
2203000	DREW	MONTICELLO SCHOOL DISTRICT	52	8,929	2,019	2,093	161	39,809	174	42,108
3004000	HOT SPRING	MALVERN SCHOOL DISTRICT	53	8,896	2,016	2,082	153	45,060	166	46,933
1002000	CLARK	ARKADELPHIA SCHOOL DISTRICT	54	9,043	1,890	1,957	154	43,007	166	45,021
3105000	HOWARD	NASHVILLE SCHOOL DISTRICT	55	7,955	1,880	1,942	140	48,693	151	51,009
7504000	YELL	DARDANELLE SCHOOL DISTRICT	56	8,600	1,854	1,934	138	47,178	147	49,272
0203000	ASHLEY	HAMBURG SCHOOL DISTRICT	57	9,229	1,806	1,888	144	41,604	161	44,062
5403000	PHILLIPS	HELENA/ W.HELENA SCHOOL DIST.	58	12,724	1,781	1,886	163	40,858	175	43,583
5703000	POLK	MENA SCHOOL DISTRICT	59	8,458	1,812	1,868	132	44,820	142	46,433
0801000	CARROLL	BERRYVILLE SCHOOL DISTRICT	60	8,556	1,759	1,866	143	41,282	153	43,212
2404000	FRANKLIN	OZARK SCHOOL DISTRICT	61	8,163	1,752	1,862	128	46,798	139	49,136
0201000	ASHLEY	CROSSETT SCHOOL DISTRICT	62	9,416	1,771	1,858	145	39,352	159	42,334
6103000	RANDOLPH	POCAHONTAS SCHOOL DISTRICT	63	7,798	1,754	1,829	120	44,781	130	46,656
4301000	LONOKE	LONOKE SCHOOL DISTRICT	64	8,780	1,746	1,812	130	42,257	142	44,803
0104000	ARKANSAS	STUTTGART SCHOOL DISTRICT	65	8,576	1,693	1,775	129	42,697	141	45,745
7206000	WASHINGTON	PRAIRIE GROVE SCHOOL DISTRICT	66	7,941	1,693	1,755	126	45,919	137	48,348
1202000	CLEBURNE	HEBER SPRINGS SCHOOL DISTRICT	67	8,265	1,662	1,750	126	42,587	135	44,165
0404000	BENTON	GRAVETTE SCHOOL DISTRICT	68	8,668	1,645	1,747	118	49,073	125	50,898
1603000	CRAIGHEAD	BROOKLAND SCHOOL DISTRICT	69	7,225	1,661	1,724	122	43,398	134	45,243
6901000	STONE	MOUNTAIN VIEW SCHOOL DISTRICT	70	8,620	1,636	1,718	130	43,507	140	45,680
0407000	BENTON	PEA RIDGE SCHOOL DISTRICT	71	7,449	1,590	1,672	104	46,625	110	48,880
4003000	LINCOLN	STAR CITY SCHOOL DISTRICT	72	8,988	1,580	1,648	108	46,632	120	49,887

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5804000	POPE	POTTSVILLE SCHOOL DISTRICT	73	7,909	1,583	1,638	123	44,334	132	46,147
1602000	CRAIGHEAD	WESTSIDE CONS. SCH DIST(CRAIGH	74	8,088	1,552	1,631	113	41,751	122	43,461
6401000	SCOTT	WALDRON SCHOOL DISTRICT	75	9,679	1,475	1,592	126	42,006	137	43,655
6804000	SHARP	HIGHLAND SCHOOL DISTRICT	76	8,475	1,497	1,573	108	42,302	117	44,197
0602000	BRADLEY	WARREN SCHOOL DISTRICT	77	9,703	1,482	1,540	119	42,370	134	45,328
5605000	POINSETT	TRUMANN SCHOOL DISTRICT	78	8,961	1,425	1,526	110	42,045	119	44,068
3209000	INDEPENDENCE	SOUTHSIDE SCH DIST(INDEPENDENC	79	8,383	1,457	1,521	101	43,919	110	45,850
6301000	SALINE	BAUXITE SCHOOL DISTRICT	80	7,696	1,445	1,521	90	46,325	100	48,137
2104000	DESHA	DUMAS SCHOOL DISTRICT	81	9,783	1,385	1,457	121	40,404	136	42,676
4101000	LITTLE RIVER	ASHDOWN SCHOOL DISTRICT	82	9,546	1,366	1,445	127	39,373	142	42,020
3502000	JEFFERSON	DOLLARWAY SCHOOL DISTRICT	83	13,401	1,343	1,432	117	42,890	130	44,079
0403000	BENTON	GENTRY SCHOOL DISTRICT	84	9,692	1,313	1,383	108	46,226	119	48,701
3403000	JACKSON	NEWPORT SCHOOL DISTRICT	85	10,033	1,293	1,367	113	38,445	124	40,663
5802000	POPE	DOVER SCHOOL DISTRICT	86	8,683	1,287	1,362	100	45,184	106	47,145
5602000	POINSETT	HARRISBURG SCHOOL DISTRICT	87	10,504	1,256	1,358	118	39,475	127	41,562
4708000	MISSISSIPPI	GOSNELL SCHOOL DISTRICT	88	8,394	1,285	1,357	92	45,225	103	47,841
7102000	VAN BUREN	CLINTON SCHOOL DISTRICT	89	9,693	1,279	1,348	112	40,262	119	41,897
7307000	WHITE	RIVERVIEW SCHOOL DISTRICT	90	9,334	1,263	1,340	89	51,100	96	53,409
6802000	SHARP	CAVE CITY SCHOOL DISTRICT	91	8,449	1,260	1,332	99	40,682	108	43,111
4706000	MISSISSIPPI	SO. MISS. COUNTY SCHOOL DIST.	92	9,372	1,253	1,320	86	40,571	96	42,972
4201000	LOGAN	BOONEVILLE SCHOOL DISTRICT	93	9,318	1,231	1,294	102	43,838	109	45,845
0101000	ARKANSAS	DEWITT SCHOOL DISTRICT	94	8,608	1,258	1,290	94	46,437	105	48,645
7301000	WHITE	BALD KNOB SCHOOL DISTRICT	95	8,455	1,228	1,287	93	42,911	102	45,045
4713000	MISSISSIPPI	OSCEOLA SCHOOL DISTRICT	96	13,181	1,197	1,267	105	40,917	115	43,426

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0803000	CARROLL	GREEN FOREST SCHOOL DISTRICT	97	8,455	1,198	1,252	88	41,667	97	43,695
7205000	WASHINGTON	LINCOLN SCHOOL DISTRICT	98	10,779	1,184	1,242	84	49,239	101	52,255
2602000	GARLAND	FOUNTAIN LAKE SCHOOL DISTRICT	99	11,837	1,167	1,233	93	52,206	104	55,478
7208000	WASHINGTON	WEST FORK SCHOOL DISTRICT	100	8,453	1,129	1,184	87	46,092	92	47,853
7201000	WASHINGTON	ELKINS SCHOOL DISTRICT	101	7,583	1,098	1,152	81	43,766	88	45,900
0903000	CHICOT	LAKESIDE SCHOOL DIST(CHICOT)	102	12,213	1,103	1,139	98	44,047	110	46,575
2105000	DESHA	MCGEHEE SCHOOL DISTRICT	103	10,051	1,077	1,118	87	42,770	96	45,331
3810000	LAWRENCE	LAWRENCE COUNTY SCHOOL DISTRIC	104	9,143	1,056	1,118	92	40,310	98	42,505
5707000	POLK	COSSATOT RIVER SCHOOL DIST	105	9,022	1,054	1,116	96	37,975	105	39,543
2305000	FAULKNER	MAYFLOWER SCHOOL DISTRICT	106	8,324	1,037	1,107	79	43,199	85	44,996
4203000	LOGAN	PARIS SCHOOL DISTRICT	107	8,801	1,056	1,102	82	41,665	90	43,707
3604000	JOHNSON	LAMAR SCHOOL DISTRICT	108	8,070	1,044	1,097	85	41,901	91	43,048
0502000	BOONE	BERGMAN SCHOOL DISTRICT	109	7,746	1,022	1,076	80	41,975	85	43,609
6304000	SALINE	HARMONY GROVE SCH DIST(SALINE)	110	8,090	1,037	1,059	78	47,052	86	49,741
5006000	NEVADA	PRESCOTT SCHOOL DISTRICT	111	8,421	993	1,049	77	39,730	82	41,768
5205000	OUACHITA	HARMONY GROVE SCH DIST(OUACHIT	112	8,836	998	1,040	95	34,632	106	37,259
1101000	CLAY	CORNING SCHOOL DISTRICT	113	10,330	976	1,027	82	43,480	89	45,729
4603000	MILLER	FOUKE SCHOOL DISTRICT	114	8,638	960	1,024	70	44,896	78	47,585
4602000	MILLER	GENOA CENTRAL SCHOOL DISTRICT	115	7,652	984	1,018	78	42,179	83	43,810
3001000	HOT SPRING	BISMARCK SCHOOL DISTRICT	116	9,125	963	1,017	76	43,155	82	44,986
5303000	PERRY	PERRYVILLE SCHOOL DISTRICT	117	8,154	930	994	74	42,351	80	44,533
4712000	MISSISSIPPI	MANILA SCHOOL DISTRICT	118	8,514	934	993	72	44,788	78	46,278
5502000	PIKE	CENTERPOINT SCHOOL DISTRICT	119	9,179	934	983	79	39,757	87	42,859
0505000	BOONE	VALLEY SPRINGS SCHOOL DISTRICT	120	7,669	935	972	69	42,707	76	45,398

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5801000	POPE	ATKINS SCHOOL DISTRICT	121	9,465	920	969	79	42,122	85	44,021
3904000	LEE	LEE COUNTY SCHOOL DISTRICT	122	12,258	884	956	78	37,259	89	40,078
3002000	HOT SPRING	GLEN ROSE SCHOOL DISTRICT	123	8,551	899	946	66	46,581	73	48,922
2202000	DREW	DREW CENTRAL SCHOOL DISTRICT	124	10,181	884	934	71	41,835	76	44,726
6502000	SEARCY	SEARCY COUNTY SCHOOL DISTRICT	125	10,294	876	921	85	40,256	95	42,348
1104000	CLAY	PIGGOTT SCHOOL DISTRICT	126	8,666	885	920	70	42,587	75	44,089
3804000	LAWRENCE	HOXIE SCHOOL DISTRICT	127	9,111	872	909	78	38,408	84	39,999
1702000	CRAWFORD	CEDARVILLE SCHOOL DISTRICT	128	8,629	834	893	65	39,930	72	42,722
6606000	SEBASTIAN	MANSFIELD SCHOOL DISTRICT	129	8,568	838	888	70	43,856	75	45,963
5102000	NEWTON	JASPER SCHOOL DISTRICT	130	10,420	862	887	78	40,870	87	42,849
7503000	YELL	DANVILLE SCHOOL DISTRICT	131	9,072	855	886	72	39,795	76	41,592
3302000	IZARD	MELBOURNE SCHOOL DISTRICT	132	7,743	846	884	64	40,754	69	42,676
2002000	DALLAS	FORDYCE SCHOOL DISTRICT	133	10,677	852	882	69	38,836	77	41,197
2604000	GARLAND	JESSIEVILLE SCHOOL DISTRICT	134	9,068	846	873	68	46,583	72	48,335
6703000	SEVIER	HORATIO SCHOOL DISTRICT	135	8,605	808	859	69	39,865	78	40,971
2402000	FRANKLIN	CHARLESTON SCHOOL DISTRICT	136	7,633	829	853	54	51,560	59	53,900
6605000	SEBASTIAN	LAVACA SCHOOL DISTRICT	137	8,664	812	853	65	41,241	70	43,680
7510000	YELL	TWO RIVERS SCHOOL DISTRICT	138	10,391	788	840	62	41,756	68	44,280
1305000	CLEVELAND	CLEVELAND COUNTY SCHOOL DIST.	139	9,348	793	830	93	28,898	102	29,845
5401000	PHILLIPS	BARTON-LEXA SCHOOL DISTRICT	140	8,091	769	825	58	45,220	61	47,924
7008000	UNION	SMACKOVER SCHOOL DISTRICT	141	9,110	783	819	63	40,294	72	42,446
7310000	WHITE	ROSE BUD SCHOOL DISTRICT	142	8,606	776	819	60	44,437	64	46,136
1613000	CRAIGHEAD	RIVERSIDE SCHOOL DISTRICT	143	9,382	764	813	63	40,661	68	42,365
3212000	INDEPENDENCE	CEDAR RIDGE SCHOOL DISTRICT	144	10,649	771	812	73	39,947	79	41,765

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1605000	CRAIGHEAD	BUFFALO IS. CENTRAL SCH. DIST.	145	8,763	766	807	70	40,548	75	42,327
3405000	JACKSON	JACKSON CO. SCHOOL DISTRICT	146	8,817	755	798	66	39,834	73	41,971
4501000	MARION	FLIPPIN SCHOOL DISTRICT	147	9,712	755	798	70	41,573	75	44,008
7204000	WASHINGTON	GREENLAND SCHOOL DISTRICT	148	9,090	764	793	64	41,949	70	44,641
4502000	MARION	YELLVILLE-SUMMIT SCHOOL DIST.	149	9,522	738	785	58	44,715	62	46,569
7309000	WHITE	PANGBURN SCHOOL DISTRICT	150	8,360	735	768	55	44,722	62	46,533
1003000	CLARK	GURDON SCHOOL DISTRICT	151	9,594	728	765	57	43,451	65	45,825
4302000	LONOKE	ENGLAND SCHOOL DISTRICT	152	9,607	720	746	60	43,425	66	46,166
4303000	LONOKE	CARLISLE SCHOOL DISTRICT	153	8,665	703	742	56	38,366	63	40,152
5504000	PIKE	SOUTH PIKE COUNTY SCHOOL DIST	154	9,407	694	736	68	41,051	72	42,751
2502000	FULTON	SALEM SCHOOL DISTRICT	155	8,203	703	735	56	44,491	59	46,047
2803000	GREENE	MARMADUKE SCHOOL DISTRICT	156	8,269	675	717	55	41,570	59	43,551
5608000	POINSETT	EAST POINSETT CO. SCHOOL DIST.	157	9,308	685	712	55	41,602	61	43,912
5706000	POLK	OUACHITA RIVER SCHOOL DISTRICT	158	9,849	662	697	61	40,961	65	42,728
1703000	CRAWFORD	MOUNTAINBURG SCHOOL DISTRICT	159	8,930	651	697	53	39,882	57	42,522
3704000	LAFAYETTE	LAFAYETTE COUNTY SCHOOL DISTRI	160	13,215	641	677	61	41,318	72	43,746
1802000	CRITTENDEN	EARLE SCHOOL DISTRICT	161	12,479	643	670	62	33,886	66	37,787
6205000	ST FRANCIS	PALESTINE-WHEATLEY SCH. DIST.	162	8,987	611	658	52	36,885	58	39,205
7304000	WHITE	WHITE CO. CENTRAL SCHOOL DIST.	163	9,291	623	657	56	41,513	61	43,449
6505000	SEARCY	OZARK MOUNTAIN SCHOOL DISTRICT	164	12,419	625	656	64	37,954	69	41,383
5903000	PRAIRIE	HAZEN SCHOOL DISTRICT	165	9,861	628	652	57	38,626	60	40,417
4801000	MONROE	BRINKLEY SCHOOL DISTRICT	166	11,619	600	647	53	38,787	59	41,127
7007000	UNION	PARKERS CHAPEL SCHOOL DIST.	167	8,145	625	646	53	41,802	56	44,785
0302000	BAXTER	COTTER SCHOOL	168	8,720	614	644	51	39,840	55	42,135

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		DISTRICT								
3806000	LAWRENCE	SLOAN-HENDRIX SCHOOL DIST.	169	9,300	607	638	48	41,834	52	44,238
7403000	WOODRUFF	MCCRORY SCHOOL DISTRICT	170	8,490	604	637	51	44,412	54	46,693
3003000	HOT SPRING	MAGNET COVE SCHOOL DIST.	171	9,986	603	633	46	48,406	51	51,843
1901000	CROSS	CROSS COUNTY SCHOOL DISTRICT	172	10,596	601	632	51	37,868	57	41,899
6603000	SEBASTIAN	HACKETT SCHOOL DISTRICT	173	8,457	591	625	47	43,438	52	45,577
1408000	COLUMBIA	EMERSON-TAYLOR SCHOOL DISTRICT	174	9,519	597	623	54	40,402	59	43,337
3606000	JOHNSON	WESTSIDE SCHOOL DIST(JOHNSON)	175	10,664	583	617	52	41,714	57	43,683
5301000	PERRY	EAST END SCHOOL DISTRICT	176	7,987	590	615	46	37,220	49	39,354
1203000	CLEBURNE	QUITMAN SCHOOL DISTRICT	177	9,934	579	614	46	40,574	51	42,848
5803000	POPE	HECTOR SCHOOL DISTRICT	178	10,014	576	608	52	41,537	58	43,307
2601000	GARLAND	CUTTER-MORNING STAR SCH. DIST.	179	8,560	566	599	54	39,570	59	41,704
5604000	POINSETT	MARKED TREE SCHOOL DISTRICT	180	10,048	551	582	47	40,379	54	41,047
1106000	CLAY	RECTOR SCHOOL DISTRICT	181	8,430	562	579	50	36,985	53	37,943
4901000	MONTGOMERY	CADDO HILLS SCHOOL DISTRICT	182	9,845	543	578	51	38,135	58	38,195
0802000	CARROLL	EUREKA SPRINGS SCHOOL DISTRICT	183	11,872	541	577	50	46,020	54	48,834
2906000	HEMPSTEAD	SPRING HILL SCHOOL DISTRICT	184	7,248	544	570	39	43,818	43	46,098
5201000	OUACHITA	BEARDEN SCHOOL DISTRICT	185	9,317	547	570	43	40,351	48	42,937
1601000	CRAIGHEAD	BAY SCHOOL DISTRICT	186	8,980	538	568	48	37,276	53	39,329
5901000	PRAIRIE	DES ARC SCHOOL DISTRICT	187	8,792	537	568	45	41,567	48	43,391
2607000	GARLAND	MOUNTAIN PINE SCHOOL DISTRICT	188	9,937	544	561	48	38,362	52	41,355
4102000	LITTLE RIVER	FOREMAN SCHOOL DISTRICT	189	8,441	528	557	39	38,377	43	41,598
1304000	CLEVELAND	WOODLAWN SCHOOL DISTRICT	190	7,846	526	552	39	42,323	43	44,568
4802000	MONROE	CLARENDON SCHOOL DISTRICT	191	9,650	524	551	44	41,598	50	43,739
2703000	GRANT	POYEN SCHOOL	192	8,003	524	543	38	46,182	43	49,090

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		DISTRICT								
0501000	BOONE	ALPENA SCHOOL DISTRICT	193	8,905	509	541	45	39,516	48	40,623
0701000	CALHOUN	HAMPTON SCHOOL DISTRICT	194	10,741	507	533	49	33,628	60	36,768
3211000	INDEPENDENCE	MIDLAND SCHOOL DISTRICT	195	8,734	513	531	33	50,630	35	52,717
2901000	HEMPSTEAD	BLEVINS SCHOOL DISTRICT	196	10,051	487	522	43	41,898	53	43,954
7003000	UNION	JUNCTION CITY SCHOOL DISTRICT	197	10,209	497	519	41	40,959	48	44,305
4202000	LOGAN	MAGAZINE SCHOOL DISTRICT	198	9,832	485	515	40	40,016	45	42,344
3102000	HOWARD	DIERKS SCHOOL DISTRICT	199	9,362	489	512	50	40,638	52	41,751
7105000	VAN BUREN	SOUTH SIDE SCH DIST(VANBUREN)	200	11,252	484	510	48	39,691	51	42,143
4902000	MONTGOMERY	MOUNT IDA SCHOOL DISTRICT	201	9,585	494	504	42	41,777	46	44,199
3306000	IZARD	IZARD CO. CONS. SCHOOL DIST.	202	10,259	474	502	41	40,511	46	44,766
0402000	BENTON	DECATUR SCHOOL DISTRICT	203	9,585	473	496	40	38,877	46	40,660
1503000	CONWAY	NEMO VISTA SCHOOL DISTRICT	204	9,833	473	496	42	40,415	46	43,204
3104000	HOWARD	MINERAL SPRINGS SCHOOL DIST.	205	11,303	479	489	52	41,026	59	43,692
2501000	FULTON	MAMMOTH SPRING SCHOOL DISTRICT	206	8,653	455	478	38	38,927	41	41,024
6102000	RANDOLPH	MAYNARD SCHOOL DISTRICT	207	9,491	452	473	39	39,432	43	41,911
3005000	HOT SPRING	OUACHITA SCHOOL DISTRICT	208	7,880	454	471	36	39,114	39	41,169
1201000	CLEBURNE	CONCORD SCHOOL DISTRICT	209	9,162	443	470	37	38,502	41	40,845
2306000	FAULKNER	MT. VERNON/ENOLA SCHOOL DIST.	210	8,689	449	468	38	40,019	42	42,815
7303000	WHITE	BRADFORD SCHOOL DISTRICT	211	9,998	429	459	38	39,676	42	41,479
7401000	WOODRUFF	AUGUSTA SCHOOL DISTRICT	212	14,097	440	459	37	41,197	42	44,635
0601000	BRADLEY	HERMITAGE SCHOOL DISTRICT	213	12,256	437	455	42	40,448	47	41,919
1204000	CLEBURNE	WEST SIDE SCHOOL DIST(CLEBURNE	214	8,338	438	454	37	41,397	40	43,828
7509000	YELL	WESTERN YELL CO. SCHOOL DIST.	215	11,126	429	451	43	38,615	47	41,027
2403000	FRANKLIN	COUNTY LINE	216	9,515	431	448	39	42,368	43	45,385

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		SCHOOL DISTRICT								
0304000	BAXTER	NORFORK SCHOOL DISTRICT	217	10,771	422	446	40	41,962	44	44,843
4701000	MISSISSIPPI	ARMOREL SCHOOL DISTRICT	218	9,617	417	439	40	41,415	43	43,380
7009000	UNION	STRONG-HUTTIG SCHOOL DISTRICT	219	10,403	422	439	37	38,744	41	41,167
7104000	VAN BUREN	SHIRLEY SCHOOL DISTRICT	220	10,319	406	433	41	39,648	43	41,396
3301000	IZARD	CALICO ROCK SCHOOL DISTRICT	221	9,662	395	418	39	37,385	43	38,535
0504000	BOONE	OMAHA SCHOOL DISTRICT	222	9,895	397	418	40	36,331	42	38,553
5404000	PHILLIPS	MARVELL SCHOOL DISTRICT	223	20,547	384	417	55	48,142	59	48,080
4204000	LOGAN	SCRANTON SCHOOL DISTRICT	224	8,007	397	415	32	40,564	35	43,114
7006000	UNION	NORPHLET SCHOOL DISTRICT	225	9,948	395	413	41	39,156	45	41,830
2304000	FAULKNER	GUY-PERKINS SCHOOL DISTRICT	226	10,556	379	405	36	41,822	40	43,878
0901000	CHICOT	DERMOTT SCHOOL DISTRICT	227	12,414	401	405	33	44,012	35	52,305
1505000	CONWAY	WONDERVIEW SCHOOL DISTRICT	228	9,957	386	399	40	37,275	43	39,444
5503000	PIKE	KIRBY SCHOOL DISTRICT	229	9,269	379	398	36	37,153	41	38,205
2503000	FULTON	VIOLA SCHOOL DISTRICT	230	9,733	380	398	35	42,599	38	44,765
5008000	NEVADA	NEVADA SCHOOL DISTRICT	231	9,550	371	392	39	37,657	43	38,497
6202000	ST FRANCIS	HUGHES SCHOOL DISTRICT	232	14,466	366	389	45	36,574	48	37,242
1704000	CRAWFORD	MULBERRY SCHOOL DISTRICT	233	10,672	359	385	34	40,559	41	42,257
6604000	SEBASTIAN	HARTFORD SCHOOL DISTRICT	234	9,525	357	382	34	35,713	37	38,358
3809000	LAWRENCE	HILLCREST SCHOOL DISTRICT	235	11,172	360	375	34	37,938	37	40,515
3701000	LAFAYETTE	BRADLEY SCHOOL DISTRICT	236	10,126	347	364	31	41,379	33	43,471
5206000	OUACHITA	STEPHENS SCHOOL DISTRICT	237	11,106	322	337	29	38,146	33	41,269
5106000	NEWTON	DEER/MT. JUDEA SCHOOL DISTRICT	238	14,745	315	335	46	35,821	51	38,939
0506000	BOONE	LEAD HILL SCHOOL DISTRICT	239	11,003	303	327	31	36,336	34	39,099

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6001000	PULASKI	LITTLE ROCK SCHOOL DISTRICT	1	12,825	22,609	23,851	1,891	53,296	2,083	56,020
6003000	PULASKI	PULASKI CO. SPEC. SCHOOL DIST.	2	13,268	13,679	14,392	1,220	55,541	1,318	58,079
7207000	WASHINGTON	SPRINGDALE SCHOOL DISTRICT	3	8,428	18,322	19,290	1,213	55,069	1,319	57,537
0401000	BENTON	BENTONVILLE SCHOOL DISTRICT	4	8,347	13,552	14,107	960	53,348	1,015	55,073
0405000	BENTON	ROGERS SCHOOL DISTRICT	5	8,416	13,503	14,080	913	55,781	987	57,789
6601000	SEBASTIAN	FORT SMITH SCHOOL DISTRICT	6	9,399	13,056	13,737	903	52,363	984	55,019
6002000	PULASKI	N. LITTLE ROCK SCHOOL DISTRICT	7	11,055	8,093	8,419	663	48,132	729	50,797
7203000	WASHINGTON	FAYETTEVILLE SCHOOL DISTRICT	8	11,149	8,475	8,909	624	57,261	670	59,660
2301000	FAULKNER	CONWAY SCHOOL DISTRICT	9	8,448	8,993	9,369	617	53,798	672	56,288
4304000	LONOKE	CABOT SCHOOL DISTRICT	10	7,975	9,524	10,032	610	51,013	672	53,480
6303000	SALINE	BRYANT SCHOOL DISTRICT	11	7,560	7,879	8,199	518	51,353	557	53,378
4605000	MILLER	TEXARKANA SCHOOL DISTRICT	12	10,469	4,024	4,303	416	33,823	452	36,302
1705000	CRAWFORD	VAN BUREN SCHOOL DISTRICT	13	8,547	5,607	5,884	409	47,525	459	50,357
5805000	POPE	RUSSELLVILLE SCHOOL DISTRICT	14	9,921	4,925	5,080	382	47,941	416	50,854
1803000	CRITTENDEN	WEST MEMPHIS SCHOOL DISTRICT	15	9,524	5,209	5,584	381	50,513	440	53,222
7001000	UNION	EL DORADO SCHOOL DISTRICT	16	8,861	4,301	4,569	348	41,533	385	44,187
3505000	JEFFERSON	PINE BLUFF SCHOOL DISTRICT	17	10,627	4,300	4,584	347	47,085	369	49,075
1608000	CRAIGHEAD	JONESBORO SCHOOL DISTRICT	18	8,519	5,017	5,393	327	45,928	353	48,511
6302000	SALINE	BENTON SCHOOL DISTRICT	19	7,873	4,385	4,599	292	49,061	320	52,645
2603000	GARLAND	HOT SPRINGS SCHOOL DISTRICT	20	11,865	3,465	3,607	288	47,977	332	50,599
1804000	CRITTENDEN	MARION SCHOOL DISTRICT	21	8,381	3,967	4,164	282	50,556	307	53,570
0303000	BAXTER	MOUNTAIN HOME SCHOOL DISTRICT	22	8,513	3,833	4,015	265	45,942	286	47,968
2705000	GRANT	SHERIDAN SCHOOL DISTRICT	23	8,040	3,905	4,115	263	45,920	289	47,889
7311000	WHITE	SEARCY SCHOOL DISTRICT	24	7,847	3,885	4,095	254	49,784	280	52,341

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0406000	BENTON	SILOAM SPRINGS SCHOOL DISTRICT	25	8,810	3,649	3,860	251	48,059	278	50,815
2605000	GARLAND	LAKE HAMILTON SCHOOL DISTRICT	26	7,952	4,062	4,276	250	51,834	271	54,575
2807000	GREENE	GREENE CO. TECH SCHOOL DIST.	27	8,640	3,202	3,380	232	43,131	253	45,556
1611000	CRAIGHEAD	NETTLETON SCHOOL DISTRICT	28	8,846	2,951	3,110	230	43,379	248	45,655
1701000	CRAWFORD	ALMA SCHOOL DISTRICT	29	8,180	3,202	3,368	229	47,345	248	50,378
6602000	SEBASTIAN	GREENWOOD SCHOOL DISTRICT	30	8,184	3,412	3,543	227	49,385	249	52,172
6201000	ST FRANCIS	FORREST CITY SCHOOL DISTRICT	31	10,762	2,896	3,075	221	49,483	250	51,861
4702000	MISSISSIPPI	BLYTHEVILLE SCHOOL DISTRICT	32	11,432	2,572	2,738	220	40,974	250	44,414
7302000	WHITE	BEEBE SCHOOL DISTRICT	33	8,236	3,024	3,169	213	47,426	234	50,497
2303000	FAULKNER	GREENBRIER SCHOOL DISTRICT	34	7,482	2,998	3,158	207	49,834	225	52,168
2808000	GREENE	PARAGOULD SCHOOL DISTRICT	35	8,358	2,760	2,943	205	44,381	225	47,437
3201000	INDEPENDENCE	BATESVILLE SCHOOL DISTRICT	36	9,334	2,787	2,922	202	41,209	223	43,610
2903000	HEMPSTEAD	HOPE SCHOOL DISTRICT	37	9,739	2,379	2,422	201	40,367	230	42,177
2307000	FAULKNER	VILONIA SCHOOL DISTRICT	38	7,780	2,989	3,148	199	48,992	217	51,218
1905000	CROSS	WYNNE SCHOOL DISTRICT	39	8,535	2,698	2,834	195	50,580	213	52,962
1402000	COLUMBIA	MAGNOLIA SCHOOL DISTRICT	40	9,460	2,589	2,707	193	47,216	213	49,853
2606000	GARLAND	LAKESIDE SCHOOL DIST(GARLAND)	41	8,581	2,904	3,061	193	53,426	208	56,363
3509000	JEFFERSON	WATSON CHAPEL SCHOOL DISTRICT	42	8,510	2,872	3,008	191	47,873	209	50,487
3510000	JEFFERSON	WHITE HALL SCHOOL DISTRICT	43	8,464	2,827	2,984	191	52,823	206	55,278
0503000	BOONE	HARRISON SCHOOL DISTRICT	44	8,508	2,616	2,746	185	46,968	202	49,505
3601000	JOHNSON	CLARKSVILLE SCHOOL DISTRICT	45	8,551	2,412	2,532	176	48,156	189	50,815
6701000	SEVIER	DEQUEEN SCHOOL DISTRICT	46	9,283	2,248	2,350	171	49,954	197	51,911
5204000	OUACHITA	CAMDEN FAIRVIEW SCHOOL DIST.	47	10,050	2,263	2,399	168	43,727	197	47,105
1507000	CONWAY	SO. CONWAY CO. SCHOOL DISTRICT	48	9,033	2,060	2,177	164	43,808	176	45,869

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5403000	PHILLIPS	HELENA/ W.HELENA SCHOOL DIST.	49	12,724	1,781	1,886	163	40,858	175	43,583
2203000	DREW	MONTICELLO SCHOOL DISTRICT	50	8,929	2,019	2,093	161	39,809	174	42,108
1612000	CRAIGHEAD	VALLEY VIEW SCHOOL DISTRICT	51	6,903	2,374	2,442	160	45,767	169	47,717
4401000	MADISON	HUNTSVILLE SCHOOL DISTRICT	52	9,080	2,179	2,271	159	51,729	173	53,203
1002000	CLARK	ARKADELPHIA SCHOOL DISTRICT	53	9,043	1,890	1,957	154	43,007	166	45,021
3004000	HOT SPRING	MALVERN SCHOOL DISTRICT	54	8,896	2,016	2,082	153	45,060	166	46,933
7202000	WASHINGTON	FARMINGTON SCHOOL DISTRICT	55	7,652	2,125	2,216	149	47,851	162	50,345
0201000	ASHLEY	CROSSETT SCHOOL DISTRICT	56	9,416	1,771	1,858	145	39,352	159	42,334
0203000	ASHLEY	HAMBURG SCHOOL DISTRICT	57	9,229	1,806	1,888	144	41,604	161	44,062
0801000	CARROLL	BERRYVILLE SCHOOL DISTRICT	58	8,556	1,759	1,866	143	41,282	153	43,212
3105000	HOWARD	NASHVILLE SCHOOL DISTRICT	59	7,955	1,880	1,942	140	48,693	151	51,009
7504000	YELL	DARDANELLE SCHOOL DISTRICT	60	8,600	1,854	1,934	138	47,178	147	49,272
5703000	POLK	MENA SCHOOL DISTRICT	61	8,458	1,812	1,868	132	44,820	142	46,433
4301000	LONOKE	LONOKE SCHOOL DISTRICT	62	8,780	1,746	1,812	130	42,257	142	44,803
6901000	STONE	MOUNTAIN VIEW SCHOOL DISTRICT	63	8,620	1,636	1,718	130	43,507	140	45,680
0104000	ARKANSAS	STUTTGART SCHOOL DISTRICT	64	8,576	1,693	1,775	129	42,697	141	45,745
2404000	FRANKLIN	OZARK SCHOOL DISTRICT	65	8,163	1,752	1,862	128	46,798	139	49,136
4101000	LITTLE RIVER	ASHDOWN SCHOOL DISTRICT	66	9,546	1,366	1,445	127	39,373	142	42,020
7206000	WASHINGTON	PRAIRIE GROVE SCHOOL DISTRICT	67	7,941	1,693	1,755	126	45,919	137	48,348
6401000	SCOTT	WALDRON SCHOOL DISTRICT	68	9,679	1,475	1,592	126	42,006	137	43,655
1202000	CLEBURNE	HEBER SPRINGS SCHOOL DISTRICT	69	8,265	1,662	1,750	126	42,587	135	44,165
5804000	POPE	POTTSVILLE SCHOOL DISTRICT	70	7,909	1,583	1,638	123	44,334	132	46,147
1603000	CRAIGHEAD	BROOKLAND SCHOOL DISTRICT	71	7,225	1,661	1,724	122	43,398	134	45,243
2104000	DESHA	DUMAS SCHOOL DISTRICT	72	9,783	1,385	1,457	121	40,404	136	42,676

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6103000	RANDOLPH	POCAHONTAS SCHOOL DISTRICT	73	7,798	1,754	1,829	120	44,781	130	46,656
0602000	BRADLEY	WARREN SCHOOL DISTRICT	74	9,703	1,482	1,540	119	42,370	134	45,328
0404000	BENTON	GRAVETTE SCHOOL DISTRICT	75	8,668	1,645	1,747	118	49,073	125	50,898
5602000	POINSETT	HARRISBURG SCHOOL DISTRICT	76	10,504	1,256	1,358	118	39,475	127	41,562
3502000	JEFFERSON	DOLLARWAY SCHOOL DISTRICT	77	13,401	1,343	1,432	117	42,890	130	44,079
1602000	CRAIGHEAD	WESTSIDE CONS. SCH DIST(CRAIGH	78	8,088	1,552	1,631	113	41,751	122	43,461
3403000	JACKSON	NEWPORT SCHOOL DISTRICT	79	10,033	1,293	1,367	113	38,445	124	40,663
7102000	VAN BUREN	CLINTON SCHOOL DISTRICT	80	9,693	1,279	1,348	112	40,262	119	41,897
5605000	POINSETT	TRUMANN SCHOOL DISTRICT	81	8,961	1,425	1,526	110	42,045	119	44,068
0403000	BENTON	GENTRY SCHOOL DISTRICT	82	9,692	1,313	1,383	108	46,226	119	48,701
4003000	LINCOLN	STAR CITY SCHOOL DISTRICT	83	8,988	1,580	1,648	108	46,632	120	49,887
6804000	SHARP	HIGHLAND SCHOOL DISTRICT	84	8,475	1,497	1,573	108	42,302	117	44,197
4713000	MISSISSIPPI	OSCEOLA SCHOOL DISTRICT	85	13,181	1,197	1,267	105	40,917	115	43,426
0407000	BENTON	PEA RIDGE SCHOOL DISTRICT	86	7,449	1,590	1,672	104	46,625	110	48,880
4201000	LOGAN	BOONEVILLE SCHOOL DISTRICT	87	9,318	1,231	1,294	102	43,838	109	45,845
3209000	INDEPENDENCE	SOUTHSIDE SCH DIST(INDEPENDENC	88	8,383	1,457	1,521	101	43,919	110	45,850
5802000	POPE	DOVER SCHOOL DISTRICT	89	8,683	1,287	1,362	100	45,184	106	47,145
6802000	SHARP	CAVE CITY SCHOOL DISTRICT	90	8,449	1,260	1,332	99	40,682	108	43,111
0903000	CHICOT	LAKESIDE SCHOOL DIST(CHICOT)	91	12,213	1,103	1,139	98	44,047	110	46,575
5707000	POLK	COSSATOT RIVER SCHOOL DIST	92	9,022	1,054	1,116	96	37,975	105	39,543
5205000	OUACHITA	HARMONY GROVE SCH DIST(OUACHIT	93	8,836	998	1,040	95	34,632	106	37,259
0101000	ARKANSAS	DEWITT SCHOOL DISTRICT	94	8,608	1,258	1,290	94	46,437	105	48,645
2602000	GARLAND	FOUNTAIN LAKE SCHOOL DISTRICT	95	11,837	1,167	1,233	93	52,206	104	55,478
1305000	CLEVELAND	CLEVELAND COUNTY SCHOOL DIST.	96	9,348	793	830	93	28,898	102	29,845

Annual Fiscal Report Analysis

Ranked by K12 Licensed FTE 2011/2012 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary Licensed K12 (5)	Licensed FTE (6)	Avg Salary Licensed (7)
7301000	WHITE	BALD KNOB SCHOOL DISTRICT	97	8,455	1,228	1,287	93	42,911	102	45,045
3810000	LAWRENCE	LAWRENCE COUNTY SCHOOL DISTRIC	98	9,143	1,056	1,118	92	40,310	98	42,505
4708000	MISSISSIPPI	GOSNELL SCHOOL DISTRICT	99	8,394	1,285	1,357	92	45,225	103	47,841
6301000	SALINE	BAUXITE SCHOOL DISTRICT	100	7,696	1,445	1,521	90	46,325	100	48,137
7307000	WHITE	RIVERVIEW SCHOOL DISTRICT	101	9,334	1,263	1,340	89	51,100	96	53,409
0803000	CARROLL	GREEN FOREST SCHOOL DISTRICT	102	8,455	1,198	1,252	88	41,667	97	43,695
7208000	WASHINGTON	WEST FORK SCHOOL DISTRICT	103	8,453	1,129	1,184	87	46,092	92	47,853
2105000	DESHA	MCGEHEE SCHOOL DISTRICT	104	10,051	1,077	1,118	87	42,770	96	45,331
4706000	MISSISSIPPI	SO. MISS. COUNTY SCHOOL DIST.	105	9,372	1,253	1,320	86	40,571	96	42,972
3604000	JOHNSON	LAMAR SCHOOL DISTRICT	106	8,070	1,044	1,097	85	41,901	91	43,048
6502000	SEARCY	SEARCY COUNTY SCHOOL DISTRICT	107	10,294	876	921	85	40,256	95	42,348
7205000	WASHINGTON	LINCOLN SCHOOL DISTRICT	108	10,779	1,184	1,242	84	49,239	101	52,255
4203000	LOGAN	PARIS SCHOOL DISTRICT	109	8,801	1,056	1,102	82	41,665	90	43,707
1101000	CLAY	CORNING SCHOOL DISTRICT	110	10,330	976	1,027	82	43,480	89	45,729
7201000	WASHINGTON	ELKINS SCHOOL DISTRICT	111	7,583	1,098	1,152	81	43,766	88	45,900
0502000	BOONE	BERGMAN SCHOOL DISTRICT	112	7,746	1,022	1,076	80	41,975	85	43,609
5801000	POPE	ATKINS SCHOOL DISTRICT	113	9,465	920	969	79	42,122	85	44,021
5502000	PIKE	CENTERPOINT SCHOOL DISTRICT	114	9,179	934	983	79	39,757	87	42,859
2305000	FAULKNER	MAYFLOWER SCHOOL DISTRICT	115	8,324	1,037	1,107	79	43,199	85	44,996
3904000	LEE	LEE COUNTY SCHOOL DISTRICT	116	12,258	884	956	78	37,259	89	40,078
6304000	SALINE	HARMONY GROVE SCH DIST(SALINE)	117	8,090	1,037	1,059	78	47,052	86	49,741
5102000	NEWTON	JASPER SCHOOL DISTRICT	118	10,420	862	887	78	40,870	87	42,849
3804000	LAWRENCE	HOXIE SCHOOL DISTRICT	119	9,111	872	909	78	38,408	84	39,999
4602000	MILLER	GENOA CENTRAL SCHOOL DISTRICT	120	7,652	984	1,018	78	42,179	83	43,810

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LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary Licensed K12 (5)	Licensed FTE (6)	Avg Salary Licensed (7)
5006000	NEVADA	PRESCOTT SCHOOL DISTRICT	121	8,421	993	1,049	77	39,730	82	41,768
3001000	HOT SPRING	BISMARCK SCHOOL DISTRICT	122	9,125	963	1,017	76	43,155	82	44,986
5303000	PERRY	PERRYVILLE SCHOOL DISTRICT	123	8,154	930	994	74	42,351	80	44,533
3212000	INDEPENDENCE	CEDAR RIDGE SCHOOL DISTRICT	124	10,649	771	812	73	39,947	79	41,765
4712000	MISSISSIPPI	MANILA SCHOOL DISTRICT	125	8,514	934	993	72	44,788	78	46,278
7503000	YELL	DANVILLE SCHOOL DISTRICT	126	9,072	855	886	72	39,795	76	41,592
2202000	DREW	DREW CENTRAL SCHOOL DISTRICT	127	10,181	884	934	71	41,835	76	44,726
1104000	CLAY	PIGGOTT SCHOOL DISTRICT	128	8,666	885	920	70	42,587	75	44,089
1605000	CRAIGHEAD	BUFFALO IS. CENTRAL SCH. DIST.	129	8,763	766	807	70	40,548	75	42,327
4603000	MILLER	FOUKE SCHOOL DISTRICT	130	8,638	960	1,024	70	44,896	78	47,585
6606000	SEBASTIAN	MANSFIELD SCHOOL DISTRICT	131	8,568	838	888	70	43,856	75	45,963
4501000	MARION	FLIPPIN SCHOOL DISTRICT	132	9,712	755	798	70	41,573	75	44,008
2002000	DALLAS	FORDYCE SCHOOL DISTRICT	133	10,677	852	882	69	38,836	77	41,197
6703000	SEVIER	HORATIO SCHOOL DISTRICT	134	8,605	808	859	69	39,865	78	40,971
0505000	BOONE	VALLEY SPRINGS SCHOOL DISTRICT	135	7,669	935	972	69	42,707	76	45,398
5504000	PIKE	SOUTH PIKE COUNTY SCHOOL DIST	136	9,407	694	736	68	41,051	72	42,751
2604000	GARLAND	JESSIEVILLE SCHOOL DISTRICT	137	9,068	846	873	68	46,583	72	48,335
3002000	HOT SPRING	GLEN ROSE SCHOOL DISTRICT	138	8,551	899	946	66	46,581	73	48,922
3405000	JACKSON	JACKSON CO. SCHOOL DISTRICT	139	8,817	755	798	66	39,834	73	41,971
6605000	SEBASTIAN	LAVACA SCHOOL DISTRICT	140	8,664	812	853	65	41,241	70	43,680
1702000	CRAWFORD	CEDARVILLE SCHOOL DISTRICT	141	8,629	834	893	65	39,930	72	42,722
7204000	WASHINGTON	GREENLAND SCHOOL DISTRICT	142	9,090	764	793	64	41,949	70	44,641
6505000	SEARCY	OZARK MOUNTAIN SCHOOL DISTRICT	143	12,419	625	656	64	37,954	69	41,383
3302000	IZARD	MELBOURNE SCHOOL DISTRICT	144	7,743	846	884	64	40,754	69	42,676

Annual Fiscal Report Analysis

Ranked by K12 Licensed FTE 2011/2012 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary Licensed K12 (5)	Licensed FTE (6)	Avg Salary Licensed (7)
1613000	CRAIGHEAD	RIVERSIDE SCHOOL DISTRICT	145	9,382	764	813	63	40,661	68	42,365
7008000	UNION	SMACKOVER SCHOOL DISTRICT	146	9,110	783	819	63	40,294	72	42,446
7510000	YELL	TWO RIVERS SCHOOL DISTRICT	147	10,391	788	840	62	41,756	68	44,280
1802000	CRITTENDEN	EARLE SCHOOL DISTRICT	148	12,479	643	670	62	33,886	66	37,787
3704000	LAFAYETTE	LAFAYETTE COUNTY SCHOOL DISTRI	149	13,215	641	677	61	41,318	72	43,746
5706000	POLK	OUACHITA RIVER SCHOOL DISTRICT	150	9,849	662	697	61	40,961	65	42,728
7310000	WHITE	ROSE BUD SCHOOL DISTRICT	151	8,606	776	819	60	44,437	64	46,136
4302000	LONOKE	ENGLAND SCHOOL DISTRICT	152	9,607	720	746	60	43,425	66	46,166
4502000	MARION	YELLVILLE-SUMMIT SCHOOL DIST.	153	9,522	738	785	58	44,715	62	46,569
5401000	PHILLIPS	BARTON-LEXA SCHOOL DISTRICT	154	8,091	769	825	58	45,220	61	47,924
1003000	CLARK	GURDON SCHOOL DISTRICT	155	9,594	728	765	57	43,451	65	45,825
5903000	PRAIRIE	HAZEN SCHOOL DISTRICT	156	9,861	628	652	57	38,626	60	40,417
4303000	LONOKE	CARLISLE SCHOOL DISTRICT	157	8,665	703	742	56	38,366	63	40,152
2502000	FULTON	SALEM SCHOOL DISTRICT	158	8,203	703	735	56	44,491	59	46,047
7304000	WHITE	WHITE CO. CENTRAL SCHOOL DIST.	159	9,291	623	657	56	41,513	61	43,449
5404000	PHILLIPS	MARVELL SCHOOL DISTRICT	160	20,547	384	417	55	48,142	59	48,080
7309000	WHITE	PANGBURN SCHOOL DISTRICT	161	8,360	735	768	55	44,722	62	46,533
5608000	POINSETT	EAST POINSETT CO. SCHOOL DIST.	162	9,308	685	712	55	41,602	61	43,912
2803000	GREENE	MARMADUKE SCHOOL DISTRICT	163	8,269	675	717	55	41,570	59	43,551
2402000	FRANKLIN	CHARLESTON SCHOOL DISTRICT	164	7,633	829	853	54	51,560	59	53,900
2601000	GARLAND	CUTTER-MORNING STAR SCH. DIST.	165	8,560	566	599	54	39,570	59	41,704
1408000	COLUMBIA	EMERSON-TAYLOR SCHOOL DISTRICT	166	9,519	597	623	54	40,402	59	43,337
7007000	UNION	PARKERS CHAPEL SCHOOL DIST.	167	8,145	625	646	53	41,802	56	44,785
4801000	MONROE	BRINKLEY SCHOOL DISTRICT	168	11,619	600	647	53	38,787	59	41,127

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 Licensed K12 (5)	Licensed FTE (6)	Avg Salary Licensed (7)
1703000	CRAWFORD	MOUNTAINBURG SCHOOL DISTRICT	169	8,930	651	697	53	39,882	57	42,522
5803000	POPE	HECTOR SCHOOL DISTRICT	170	10,014	576	608	52	41,537	58	43,307
6205000	ST FRANCIS	PALESTINE-WHEATLEY SCH. DIST.	171	8,987	611	658	52	36,885	58	39,205
3606000	JOHNSON	WESTSIDE SCHOOL DIST.(JOHNSON)	172	10,664	583	617	52	41,714	57	43,683
3104000	HOWARD	MINERAL SPRINGS SCHOOL DIST.	173	11,303	479	489	52	41,026	59	43,692
4901000	MONTGOMERY	CADDO HILLS SCHOOL DISTRICT	174	9,845	543	578	51	38,135	58	38,195
0302000	BAXTER	COTTER SCHOOL DISTRICT	175	8,720	614	644	51	39,840	55	42,135
1901000	CROSS	CROSS COUNTY SCHOOL DISTRICT	176	10,596	601	632	51	37,868	57	41,899
7403000	WOODRUFF	MCCRORY SCHOOL DISTRICT	177	8,490	604	637	51	44,412	54	46,693
0802000	CARROLL	EUREKA SPRINGS SCHOOL DISTRICT	178	11,872	541	577	50	46,020	54	48,834
3102000	HOWARD	DIERKS SCHOOL DISTRICT	179	9,362	489	512	50	40,638	52	41,751
1106000	CLAY	RECTOR SCHOOL DISTRICT	180	8,430	562	579	50	36,985	53	37,943
0701000	CALHOUN	HAMPTON SCHOOL DISTRICT	181	10,741	507	533	49	33,628	60	36,768
1601000	CRAIGHEAD	BAY SCHOOL DISTRICT	182	8,980	538	568	48	37,276	53	39,329
2607000	GARLAND	MOUNTAIN PINE SCHOOL DISTRICT	183	9,937	544	561	48	38,362	52	41,355
7105000	VAN BUREN	SOUTH SIDE SCH DIST.(VANBUREN)	184	11,252	484	510	48	39,691	51	42,143
3806000	LAWRENCE	SLOAN-HENDRIX SCHOOL DIST.	185	9,300	607	638	48	41,834	52	44,238
6603000	SEBASTIAN	HACKETT SCHOOL DISTRICT	186	8,457	591	625	47	43,438	52	45,577
5604000	POINSETT	MARKED TREE SCHOOL DISTRICT	187	10,048	551	582	47	40,379	54	41,047
1203000	CLEBURNE	QUITMAN SCHOOL DISTRICT	188	9,934	579	614	46	40,574	51	42,848
5106000	NEWTON	DEER/MT. JUDEA SCHOOL DISTRICT	189	14,745	315	335	46	35,821	51	38,939
3003000	HOT SPRING	MAGNET COVE SCHOOL DIST.	190	9,986	603	633	46	48,406	51	51,843
5301000	PERRY	EAST END SCHOOL DISTRICT	191	7,987	590	615	46	37,220	49	39,354
6202000	ST FRANCIS	HUGHES SCHOOL DISTRICT	192	14,466	366	389	45	36,574	48	37,242

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 Licensed K12 (5)	Licensed FTE (6)	Avg Salary Licensed (7)
5901000	PRAIRIE	DES ARC SCHOOL DISTRICT	193	8,792	537	568	45	41,567	48	43,391
0501000	BOONE	ALPENA SCHOOL DISTRICT	194	8,905	509	541	45	39,516	48	40,623
4802000	MONROE	CLARENDON SCHOOL DISTRICT	195	9,650	524	551	44	41,598	50	43,739
7509000	YELL	WESTERN YELL CO. SCHOOL DIST.	196	11,126	429	451	43	38,615	47	41,027
5201000	OUACHITA	BEARDEN SCHOOL DISTRICT	197	9,317	547	570	43	40,351	48	42,937
2901000	HEMPSTEAD	BLEVINS SCHOOL DISTRICT	198	10,051	487	522	43	41,898	53	43,954
1503000	CONWAY	NEMO VISTA SCHOOL DISTRICT	199	9,833	473	496	42	40,415	46	43,204
4902000	MONTGOMERY	MOUNT IDA SCHOOL DISTRICT	200	9,585	494	504	42	41,777	46	44,199
0601000	BRADLEY	HERMITAGE SCHOOL DISTRICT	201	12,256	437	455	42	40,448	47	41,919
7006000	UNION	NORPHLET SCHOOL DISTRICT	202	9,948	395	413	41	39,156	45	41,830
7104000	VAN BUREN	SHIRLEY SCHOOL DISTRICT	203	10,319	406	433	41	39,648	43	41,396
7003000	UNION	JUNCTION CITY SCHOOL DISTRICT	204	10,209	497	519	41	40,959	48	44,305
3306000	IZARD	IZARD CO. CONS. SCHOOL DIST.	205	10,259	474	502	41	40,511	46	44,766
4202000	LOGAN	MAGAZINE SCHOOL DISTRICT	206	9,832	485	515	40	40,016	45	42,344
0304000	BAXTER	NORFORK SCHOOL DISTRICT	207	10,771	422	446	40	41,962	44	44,843
0402000	BENTON	DECATUR SCHOOL DISTRICT	208	9,585	473	496	40	38,877	46	40,660
1505000	CONWAY	WONDERVIEW SCHOOL DISTRICT	209	9,957	386	399	40	37,275	43	39,444
4701000	MISSISSIPPI	ARMOREL SCHOOL DISTRICT	210	9,617	417	439	40	41,415	43	43,380
0504000	BOONE	OMAHA SCHOOL DISTRICT	211	9,895	397	418	40	36,331	42	38,553
2906000	HEMPSTEAD	SPRING HILL SCHOOL DISTRICT	212	7,248	544	570	39	43,818	43	46,098
3301000	IZARD	CALICO ROCK SCHOOL DISTRICT	213	9,662	395	418	39	37,385	43	38,535
6102000	RANDOLPH	MAYNARD SCHOOL DISTRICT	214	9,491	452	473	39	39,432	43	41,911
5008000	NEVADA	NEVADA SCHOOL DISTRICT	215	9,550	371	392	39	37,657	43	38,497
1304000	CLEVELAND	WOODLAWN SCHOOL DISTRICT	216	7,846	526	552	39	42,323	43	44,568

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 Licensed K12 (5)	Licensed FTE (6)	Avg Salary Licensed (7)
4102000	LITTLE RIVER	FOREMAN SCHOOL DISTRICT	217	8,441	528	557	39	38,377	43	41,598
2403000	FRANKLIN	COUNTY LINE SCHOOL DISTRICT	218	9,515	431	448	39	42,368	43	45,385
2306000	FAULKNER	MT. VERNON/ENOLA SCHOOL DIST.	219	8,689	449	468	38	40,019	42	42,815
2703000	GRANT	POYEN SCHOOL DISTRICT	220	8,003	524	543	38	46,182	43	49,090
2501000	FULTON	MAMMOTH SPRING SCHOOL DISTRICT	221	8,653	455	478	38	38,927	41	41,024
7303000	WHITE	BRADFORD SCHOOL DISTRICT	222	9,998	429	459	38	39,676	42	41,479
7401000	WOODRUFF	AUGUSTA SCHOOL DISTRICT	223	14,097	440	459	37	41,197	42	44,635
7009000	UNION	STRONG-HUTTIG SCHOOL DISTRICT	224	10,403	422	439	37	38,744	41	41,167
1201000	CLEBURNE	CONCORD SCHOOL DISTRICT	225	9,162	443	470	37	38,502	41	40,845
1204000	CLEBURNE	WEST SIDE SCHOOL DIST(CLEBURNE	226	8,338	438	454	37	41,397	40	43,828
2304000	FAULKNER	GUY-PERKINS SCHOOL DISTRICT	227	10,556	379	405	36	41,822	40	43,878
5503000	PIKE	KIRBY SCHOOL DISTRICT	228	9,269	379	398	36	37,153	41	38,205
3005000	HOT SPRING	OUACHITA SCHOOL DISTRICT	229	7,880	454	471	36	39,114	39	41,169
2503000	FULTON	VIOLA SCHOOL DISTRICT	230	9,733	380	398	35	42,599	38	44,765
6604000	SEBASTIAN	HARTFORD SCHOOL DISTRICT	231	9,525	357	382	34	35,713	37	38,358
1704000	CRAWFORD	MULBERRY SCHOOL DISTRICT	232	10,672	359	385	34	40,559	41	42,257
3809000	LAWRENCE	HILLCREST SCHOOL DISTRICT	233	11,172	360	375	34	37,938	37	40,515
0901000	CHICOT	DERMOTT SCHOOL DISTRICT	234	12,414	401	405	33	44,012	35	52,305
3211000	INDEPENDENCE	MIDLAND SCHOOL DISTRICT	235	8,734	513	531	33	50,630	35	52,717
4204000	LOGAN	SCRANTON SCHOOL DISTRICT	236	8,007	397	415	32	40,564	35	43,114
3701000	LAFAYETTE	BRADLEY SCHOOL DISTRICT	237	10,126	347	364	31	41,379	33	43,471
0506000	BOONE	LEAD HILL SCHOOL DISTRICT	238	11,003	303	327	31	36,336	34	39,099
5206000	OUACHITA	STEPHENS SCHOOL DISTRICT	239	11,106	322	337	29	38,146	33	41,269

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

Annual Fiscal Report Analysis

Ranked by Average Salary K12 Licensed 2011/2012 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary Licensed K12 (5)	Licensed FTE (6)	Avg Salary Licensed (7)
7203000	WASHINGTON	FAYETTEVILLE SCHOOL DISTRICT	1	11,149	8,475	8,909	624	57,261	670	59,660
0405000	BENTON	ROGERS SCHOOL DISTRICT	2	8,416	13,503	14,080	913	55,781	987	57,789
6003000	PULASKI	PULASKI CO. SPEC. SCHOOL DIST.	3	13,268	13,679	14,392	1,220	55,541	1,318	58,079
7207000	WASHINGTON	SPRINGDALE SCHOOL DISTRICT	4	8,428	18,322	19,290	1,213	55,069	1,319	57,537
2301000	FAULKNER	CONWAY SCHOOL DISTRICT	5	8,448	8,993	9,369	617	53,798	672	56,288
2606000	GARLAND	LAKESIDE SCHOOL DIST(GARLAND)	6	8,581	2,904	3,061	193	53,426	208	56,363
0401000	BENTON	BENTONVILLE SCHOOL DISTRICT	7	8,347	13,552	14,107	960	53,348	1,015	55,073
6001000	PULASKI	LITTLE ROCK SCHOOL DISTRICT	8	12,825	22,609	23,851	1,891	53,296	2,083	56,020
3510000	JEFFERSON	WHITE HALL SCHOOL DISTRICT	9	8,464	2,827	2,984	191	52,823	206	55,278
6601000	SEBASTIAN	FORT SMITH SCHOOL DISTRICT	10	9,399	13,056	13,737	903	52,363	984	55,019
2602000	GARLAND	FOUNTAIN LAKE SCHOOL DISTRICT	11	11,837	1,167	1,233	93	52,206	104	55,478
2605000	GARLAND	LAKE HAMILTON SCHOOL DISTRICT	12	7,952	4,062	4,276	250	51,834	271	54,575
4401000	MADISON	HUNTSVILLE SCHOOL DISTRICT	13	9,080	2,179	2,271	159	51,729	173	53,203
2402000	FRANKLIN	CHARLESTON SCHOOL DISTRICT	14	7,633	829	853	54	51,560	59	53,900
6303000	SALINE	BRYANT SCHOOL DISTRICT	15	7,560	7,879	8,199	518	51,353	557	53,378
7307000	WHITE	RIVERVIEW SCHOOL DISTRICT	16	9,334	1,263	1,340	89	51,100	96	53,409
4304000	LONOKE	CABOT SCHOOL DISTRICT	17	7,975	9,524	10,032	610	51,013	672	53,480
3211000	INDEPENDENCE	MIDLAND SCHOOL DISTRICT	18	8,734	513	531	33	50,630	35	52,717
1905000	CROSS	WYNNE SCHOOL DISTRICT	19	8,535	2,698	2,834	195	50,580	213	52,962
1804000	CRITTENDEN	MARION SCHOOL DISTRICT	20	8,381	3,967	4,164	282	50,556	307	53,570
1803000	CRITTENDEN	WEST MEMPHIS SCHOOL DISTRICT	21	9,524	5,209	5,584	381	50,513	440	53,222
6701000	SEVIER	DEQUEEN SCHOOL DISTRICT	22	9,283	2,248	2,350	171	49,954	197	51,911
2303000	FAULKNER	GREENBRIER SCHOOL DISTRICT	23	7,482	2,998	3,158	207	49,834	225	52,168
7311000	WHITE	SEARCY SCHOOL DISTRICT	24	7,847	3,885	4,095	254	49,784	280	52,341

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6201000	ST FRANCIS	FORREST CITY SCHOOL DISTRICT	25	10,762	2,896	3,075	221	49,483	250	51,861
6602000	SEBASTIAN	GREENWOOD SCHOOL DISTRICT	26	8,184	3,412	3,543	227	49,385	249	52,172
7205000	WASHINGTON	LINCOLN SCHOOL DISTRICT	27	10,779	1,184	1,242	84	49,239	101	52,255
0404000	BENTON	GRAVETTE SCHOOL DISTRICT	28	8,668	1,645	1,747	118	49,073	125	50,898
6302000	SALINE	BENTON SCHOOL DISTRICT	29	7,873	4,385	4,599	292	49,061	320	52,645
2307000	FAULKNER	VILONIA SCHOOL DISTRICT	30	7,780	2,989	3,148	199	48,992	217	51,218
3105000	HOWARD	NASHVILLE SCHOOL DISTRICT	31	7,955	1,880	1,942	140	48,693	151	51,009
3003000	HOT SPRING	MAGNET COVE SCHOOL DIST.	32	9,986	603	633	46	48,406	51	51,843
3601000	JOHNSON	CLARKSVILLE SCHOOL DISTRICT	33	8,551	2,412	2,532	176	48,156	189	50,815
5404000	PHILLIPS	MARVELL SCHOOL DISTRICT	34	20,547	384	417	55	48,142	59	48,080
6002000	PULASKI	N. LITTLE ROCK SCHOOL DISTRICT	35	11,055	8,093	8,419	663	48,132	729	50,797
0406000	BENTON	SILOAM SPRINGS SCHOOL DISTRICT	36	8,810	3,649	3,860	251	48,059	278	50,815
2603000	GARLAND	HOT SPRINGS SCHOOL DISTRICT	37	11,865	3,465	3,607	288	47,977	332	50,599
5805000	POPE	RUSSELLVILLE SCHOOL DISTRICT	38	9,921	4,925	5,080	382	47,941	416	50,854
3509000	JEFFERSON	WATSON CHAPEL SCHOOL DISTRICT	39	8,510	2,872	3,008	191	47,873	209	50,487
7202000	WASHINGTON	FARMINGTON SCHOOL DISTRICT	40	7,652	2,125	2,216	149	47,851	162	50,345
1705000	CRAWFORD	VAN BUREN SCHOOL DISTRICT	41	8,547	5,607	5,884	409	47,525	459	50,357
7302000	WHITE	BEEBE SCHOOL DISTRICT	42	8,236	3,024	3,169	213	47,426	234	50,497
1701000	CRAWFORD	ALMA SCHOOL DISTRICT	43	8,180	3,202	3,368	229	47,345	248	50,378
1402000	COLUMBIA	MAGNOLIA SCHOOL DISTRICT	44	9,460	2,589	2,707	193	47,216	213	49,853
7504000	YELL	DARDANELLE SCHOOL DISTRICT	45	8,600	1,854	1,934	138	47,178	147	49,272
3505000	JEFFERSON	PINE BLUFF SCHOOL DISTRICT	46	10,627	4,300	4,584	347	47,085	369	49,075
6304000	SALINE	HARMONY GROVE SCH DIST(SALINE)	47	8,090	1,037	1,059	78	47,052	86	49,741
0503000	BOONE	HARRISON SCHOOL DISTRICT	48	8,508	2,616	2,746	185	46,968	202	49,505

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2404000	FRANKLIN	OZARK SCHOOL DISTRICT	49	8,163	1,752	1,862	128	46,798	139	49,136
4003000	LINCOLN	STAR CITY SCHOOL DISTRICT	50	8,988	1,580	1,648	108	46,632	120	49,887
0407000	BENTON	PEA RIDGE SCHOOL DISTRICT	51	7,449	1,590	1,672	104	46,625	110	48,880
2604000	GARLAND	JESSIEVILLE SCHOOL DISTRICT	52	9,068	846	873	68	46,583	72	48,335
3002000	HOT SPRING	GLEN ROSE SCHOOL DISTRICT	53	8,551	899	946	66	46,581	73	48,922
0101000	ARKANSAS	DEWITT SCHOOL DISTRICT	54	8,608	1,258	1,290	94	46,437	105	48,645
6301000	SALINE	BAUXITE SCHOOL DISTRICT	55	7,696	1,445	1,521	90	46,325	100	48,137
0403000	BENTON	GENTRY SCHOOL DISTRICT	56	9,692	1,313	1,383	108	46,226	119	48,701
2703000	GRANT	POYEN SCHOOL DISTRICT	57	8,003	524	543	38	46,182	43	49,090
7208000	WASHINGTON	WEST FORK SCHOOL DISTRICT	58	8,453	1,129	1,184	87	46,092	92	47,853
0802000	CARROLL	EUREKA SPRINGS SCHOOL DISTRICT	59	11,872	541	577	50	46,020	54	48,834
0303000	BAXTER	MOUNTAIN HOME SCHOOL DISTRICT	60	8,513	3,833	4,015	265	45,942	286	47,968
1608000	CRAIGHEAD	JONESBORO SCHOOL DISTRICT	61	8,519	5,017	5,393	327	45,928	353	48,511
2705000	GRANT	SHERIDAN SCHOOL DISTRICT	62	8,040	3,905	4,115	263	45,920	289	47,889
7206000	WASHINGTON	PRAIRIE GROVE SCHOOL DISTRICT	63	7,941	1,693	1,755	126	45,919	137	48,348
1612000	CRAIGHEAD	VALLEY VIEW SCHOOL DISTRICT	64	6,903	2,374	2,442	160	45,767	169	47,717
4708000	MISSISSIPPI	GOSNELL SCHOOL DISTRICT	65	8,394	1,285	1,357	92	45,225	103	47,841
5401000	PHILLIPS	BARTON-LEXA SCHOOL DISTRICT	66	8,091	769	825	58	45,220	61	47,924
5802000	POPE	DOVER SCHOOL DISTRICT	67	8,683	1,287	1,362	100	45,184	106	47,145
3004000	HOT SPRING	MALVERN SCHOOL DISTRICT	68	8,896	2,016	2,082	153	45,060	166	46,933
4603000	MILLER	FOUKE SCHOOL DISTRICT	69	8,638	960	1,024	70	44,896	78	47,585
5703000	POLK	MENA SCHOOL DISTRICT	70	8,458	1,812	1,868	132	44,820	142	46,433
4712000	MISSISSIPPI	MANILA SCHOOL DISTRICT	71	8,514	934	993	72	44,788	78	46,278
6103000	RANDOLPH	POCAHONTAS SCHOOL DISTRICT	72	7,798	1,754	1,829	120	44,781	130	46,656

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7309000	WHITE	PANGBURN SCHOOL DISTRICT	73	8,360	735	768	55	44,722	62	46,533
4502000	MARION	YELLVILLE-SUMMIT SCHOOL DIST.	74	9,522	738	785	58	44,715	62	46,569
2502000	FULTON	SALEM SCHOOL DISTRICT	75	8,203	703	735	56	44,491	59	46,047
7310000	WHITE	ROSE BUD SCHOOL DISTRICT	76	8,606	776	819	60	44,437	64	46,136
7403000	WOODRUFF	MCCRORY SCHOOL DISTRICT	77	8,490	604	637	51	44,412	54	46,693
2808000	GREENE	PARAGOULD SCHOOL DISTRICT	78	8,358	2,760	2,943	205	44,381	225	47,437
5804000	POPE	POTTSVILLE SCHOOL DISTRICT	79	7,909	1,583	1,638	123	44,334	132	46,147
0903000	CHICOT	LAKESIDE SCHOOL DIST(CHICOT)	80	12,213	1,103	1,139	98	44,047	110	46,575
0901000	CHICOT	DERMOTT SCHOOL DISTRICT	81	12,414	401	405	33	44,012	35	52,305
3209000	INDEPENDENCE	SOUTHSIDE SCH DIST(INDEPENDENC	82	8,383	1,457	1,521	101	43,919	110	45,850
6606000	SEBASTIAN	MANSFIELD SCHOOL DISTRICT	83	8,568	838	888	70	43,856	75	45,963
4201000	LOGAN	BOONEVILLE SCHOOL DISTRICT	84	9,318	1,231	1,294	102	43,838	109	45,845
2906000	HEMPSTEAD	SPRING HILL SCHOOL DISTRICT	85	7,248	544	570	39	43,818	43	46,098
1507000	CONWAY	SO. CONWAY CO. SCHOOL DISTRICT	86	9,033	2,060	2,177	164	43,808	176	45,869
7201000	WASHINGTON	ELKINS SCHOOL DISTRICT	87	7,583	1,098	1,152	81	43,766	88	45,900
5204000	OUACHITA	CAMDEN FAIRVIEW SCHOOL DIST.	88	10,050	2,263	2,399	168	43,727	197	47,105
6901000	STONE	MOUNTAIN VIEW SCHOOL DISTRICT	89	8,620	1,636	1,718	130	43,507	140	45,680
1101000	CLAY	CORNING SCHOOL DISTRICT	90	10,330	976	1,027	82	43,480	89	45,729
1003000	CLARK	GURDON SCHOOL DISTRICT	91	9,594	728	765	57	43,451	65	45,825
6603000	SEBASTIAN	HACKETT SCHOOL DISTRICT	92	8,457	591	625	47	43,438	52	45,577
4302000	LONOKE	ENGLAND SCHOOL DISTRICT	93	9,607	720	746	60	43,425	66	46,166
1603000	CRAIGHEAD	BROOKLAND SCHOOL DISTRICT	94	7,225	1,661	1,724	122	43,398	134	45,243
1611000	CRAIGHEAD	NETTLETON SCHOOL DISTRICT	95	8,846	2,951	3,110	230	43,379	248	45,655
2305000	FAULKNER	MAYFLOWER SCHOOL DISTRICT	96	8,324	1,037	1,107	79	43,199	85	44,996

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3001000	HOT SPRING	BISMARCK SCHOOL DISTRICT	97	9,125	963	1,017	76	43,155	82	44,986
2807000	GREENE	GREENE CO. TECH SCHOOL DIST.	98	8,640	3,202	3,380	232	43,131	253	45,556
1002000	CLARK	ARKADELPHIA SCHOOL DISTRICT	99	9,043	1,890	1,957	154	43,007	166	45,021
7301000	WHITE	BALD KNOB SCHOOL DISTRICT	100	8,455	1,228	1,287	93	42,911	102	45,045
3502000	JEFFERSON	DOLLARWAY SCHOOL DISTRICT	101	13,401	1,343	1,432	117	42,890	130	44,079
2105000	DESHA	MCGEHEE SCHOOL DISTRICT	102	10,051	1,077	1,118	87	42,770	96	45,331
0505000	BOONE	VALLEY SPRINGS SCHOOL DISTRICT	103	7,669	935	972	69	42,707	76	45,398
0104000	ARKANSAS	STUTT GART SCHOOL DISTRICT	104	8,576	1,693	1,775	129	42,697	141	45,745
2503000	FULTON	VIOLA SCHOOL DISTRICT	105	9,733	380	398	35	42,599	38	44,765
1104000	CLAY	PIGGOTT SCHOOL DISTRICT	106	8,666	885	920	70	42,587	75	44,089
1202000	CLEBURNE	HEBER SPRINGS SCHOOL DISTRICT	107	8,265	1,662	1,750	126	42,587	135	44,165
0602000	BRADLEY	WARREN SCHOOL DISTRICT	108	9,703	1,482	1,540	119	42,370	134	45,328
2403000	FRANKLIN	COUNTY LINE SCHOOL DISTRICT	109	9,515	431	448	39	42,368	43	45,385
5303000	PERRY	PERRYVILLE SCHOOL DISTRICT	110	8,154	930	994	74	42,351	80	44,533
1304000	CLEVELAND	WOODLAWN SCHOOL DISTRICT	111	7,846	526	552	39	42,323	43	44,568
6804000	SHARP	HIGHLAND SCHOOL DISTRICT	112	8,475	1,497	1,573	108	42,302	117	44,197
4301000	LONOKE	LONOKE SCHOOL DISTRICT	113	8,780	1,746	1,812	130	42,257	142	44,803
4602000	MILLER	GENOA CENTRAL SCHOOL DISTRICT	114	7,652	984	1,018	78	42,179	83	43,810
5801000	POPE	ATKINS SCHOOL DISTRICT	115	9,465	920	969	79	42,122	85	44,021
5605000	POINSETT	TRUMANN SCHOOL DISTRICT	116	8,961	1,425	1,526	110	42,045	119	44,068
6401000	SCOTT	WALDRON SCHOOL DISTRICT	117	9,679	1,475	1,592	126	42,006	137	43,655
0502000	BOONE	BERGMAN SCHOOL DISTRICT	118	7,746	1,022	1,076	80	41,975	85	43,609
0304000	BAXTER	NORFORK SCHOOL DISTRICT	119	10,771	422	446	40	41,962	44	44,843
7204000	WASHINGTON	GREENLAND SCHOOL DISTRICT	120	9,090	764	793	64	41,949	70	44,641

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3604000	JOHNSON	LAMAR SCHOOL DISTRICT	121	8,070	1,044	1,097	85	41,901	91	43,048
2901000	HEMPSTEAD	BLEVINS SCHOOL DISTRICT	122	10,051	487	522	43	41,898	53	43,954
2202000	DREW	DREW CENTRAL SCHOOL DISTRICT	123	10,181	884	934	71	41,835	76	44,726
3806000	LAWRENCE	SLOAN-HENDRIX SCHOOL DIST.	124	9,300	607	638	48	41,834	52	44,238
2304000	FAULKNER	GUY-PERKINS SCHOOL DISTRICT	125	10,556	379	405	36	41,822	40	43,878
7007000	UNION	PARKERS CHAPEL SCHOOL DIST.	126	8,145	625	646	53	41,802	56	44,785
4902000	MONTGOMERY	MOUNT IDA SCHOOL DISTRICT	127	9,585	494	504	42	41,777	46	44,199
7510000	YELL	TWO RIVERS SCHOOL DISTRICT	128	10,391	788	840	62	41,756	68	44,280
1602000	CRAIGHEAD	WESTSIDE CONS. SCH DIST(CRAIGH	129	8,088	1,552	1,631	113	41,751	122	43,461
3606000	JOHNSON	WESTSIDE SCHOOL DIST(JOHNSON)	130	10,664	583	617	52	41,714	57	43,683
0803000	CARROLL	GREEN FOREST SCHOOL DISTRICT	131	8,455	1,198	1,252	88	41,667	97	43,695
4203000	LOGAN	PARIS SCHOOL DISTRICT	132	8,801	1,056	1,102	82	41,665	90	43,707
0203000	ASHLEY	HAMBURG SCHOOL DISTRICT	133	9,229	1,806	1,888	144	41,604	161	44,062
5608000	POINSETT	EAST POINSETT CO. SCHOOL DIST.	134	9,308	685	712	55	41,602	61	43,912
4802000	MONROE	CLARENDON SCHOOL DISTRICT	135	9,650	524	551	44	41,598	50	43,739
4501000	MARION	FLIPPIN SCHOOL DISTRICT	136	9,712	755	798	70	41,573	75	44,008
2803000	GREENE	MARMADUKE SCHOOL DISTRICT	137	8,269	675	717	55	41,570	59	43,551
5901000	PRAIRIE	DES ARC SCHOOL DISTRICT	138	8,792	537	568	45	41,567	48	43,391
5803000	POPE	HECTOR SCHOOL DISTRICT	139	10,014	576	608	52	41,537	58	43,307
7001000	UNION	EL DORADO SCHOOL DISTRICT	140	8,861	4,301	4,569	348	41,533	385	44,187
7304000	WHITE	WHITE CO. CENTRAL SCHOOL DIST.	141	9,291	623	657	56	41,513	61	43,449
4701000	MISSISSIPPI	ARMOREL SCHOOL DISTRICT	142	9,617	417	439	40	41,415	43	43,380
1204000	CLEBURNE	WEST SIDE SCHOOL DIST(CLEBURNE	143	8,338	438	454	37	41,397	40	43,828
3701000	LAFAYETTE	BRADLEY SCHOOL DISTRICT	144	10,126	347	364	31	41,379	33	43,471

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3704000	LAFAYETTE	LAFAYETTE COUNTY SCHOOL DISTRI	145	13,215	641	677	61	41,318	72	43,746
0801000	CARROLL	BERRYVILLE SCHOOL DISTRICT	146	8,556	1,759	1,866	143	41,282	153	43,212
6605000	SEBASTIAN	LAVACA SCHOOL DISTRICT	147	8,664	812	853	65	41,241	70	43,680
3201000	INDEPENDENCE	BATESVILLE SCHOOL DISTRICT	148	9,334	2,787	2,922	202	41,209	223	43,610
7401000	WOODRUFF	AUGUSTA SCHOOL DISTRICT	149	14,097	440	459	37	41,197	42	44,635
5504000	PIKE	SOUTH PIKE COUNTY SCHOOL DIST	150	9,407	694	736	68	41,051	72	42,751
3104000	HOWARD	MINERAL SPRINGS SCHOOL DIST.	151	11,303	479	489	52	41,026	59	43,692
4702000	MISSISSIPPI	BLYTHEVILLE SCHOOL DISTRICT	152	11,432	2,572	2,738	220	40,974	250	44,414
5706000	POLK	OUACHITA RIVER SCHOOL DISTRICT	153	9,849	662	697	61	40,961	65	42,728
7003000	UNION	JUNCTION CITY SCHOOL DISTRICT	154	10,209	497	519	41	40,959	48	44,305
4713000	MISSISSIPPI	OSCEOLA SCHOOL DISTRICT	155	13,181	1,197	1,267	105	40,917	115	43,426
5102000	NEWTON	JASPER SCHOOL DISTRICT	156	10,420	862	887	78	40,870	87	42,849
5403000	PHILLIPS	HELENA/ W.HELENA SCHOOL DIST.	157	12,724	1,781	1,886	163	40,858	175	43,583
3302000	IZARD	MELBOURNE SCHOOL DISTRICT	158	7,743	846	884	64	40,754	69	42,676
6802000	SHARP	CAVE CITY SCHOOL DISTRICT	159	8,449	1,260	1,332	99	40,682	108	43,111
1613000	CRAIGHEAD	RIVERSIDE SCHOOL DISTRICT	160	9,382	764	813	63	40,661	68	42,365
3102000	HOWARD	DIERKS SCHOOL DISTRICT	161	9,362	489	512	50	40,638	52	41,751
1203000	CLEBURNE	QUITMAN SCHOOL DISTRICT	162	9,934	579	614	46	40,574	51	42,848
4706000	MISSISSIPPI	SO. MISS. COUNTY SCHOOL DIST.	163	9,372	1,253	1,320	86	40,571	96	42,972
4204000	LOGAN	SCRANTON SCHOOL DISTRICT	164	8,007	397	415	32	40,564	35	43,114
1704000	CRAWFORD	MULBERRY SCHOOL DISTRICT	165	10,672	359	385	34	40,559	41	42,257
1605000	CRAIGHEAD	BUFFALO IS. CENTRAL SCH. DIST.	166	8,763	766	807	70	40,548	75	42,327
3306000	IZARD	IZARD CO. CONS. SCHOOL DIST.	167	10,259	474	502	41	40,511	46	44,766
0601000	BRADLEY	HERMITAGE SCHOOL DISTRICT	168	12,256	437	455	42	40,448	47	41,919

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1503000	CONWAY	NEMO VISTA SCHOOL DISTRICT	169	9,833	473	496	42	40,415	46	43,204
2104000	DESHA	DUMAS SCHOOL DISTRICT	170	9,783	1,385	1,457	121	40,404	136	42,676
1408000	COLUMBIA	EMERSON-TAYLOR SCHOOL DISTRICT	171	9,519	597	623	54	40,402	59	43,337
5604000	POINSETT	MARKED TREE SCHOOL DISTRICT	172	10,048	551	582	47	40,379	54	41,047
2903000	HEMPSTEAD	HOPE SCHOOL DISTRICT	173	9,739	2,379	2,422	201	40,367	230	42,177
5201000	OUACHITA	BEARDEN SCHOOL DISTRICT	174	9,317	547	570	43	40,351	48	42,937
3810000	LAWRENCE	LAWRENCE COUNTY SCHOOL DISTRICT	175	9,143	1,056	1,118	92	40,310	98	42,505
7008000	UNION	SMACKOVER SCHOOL DISTRICT	176	9,110	783	819	63	40,294	72	42,446
7102000	VAN BUREN	CLINTON SCHOOL DISTRICT	177	9,693	1,279	1,348	112	40,262	119	41,897
6502000	SEARCY	SEARCY COUNTY SCHOOL DISTRICT	178	10,294	876	921	85	40,256	95	42,348
2306000	FAULKNER	MT. VERNON/ENOLA SCHOOL DIST.	179	8,689	449	468	38	40,019	42	42,815
4202000	LOGAN	MAGAZINE SCHOOL DISTRICT	180	9,832	485	515	40	40,016	45	42,344
3212000	INDEPENDENCE	CEDAR RIDGE SCHOOL DISTRICT	181	10,649	771	812	73	39,947	79	41,765
1702000	CRAWFORD	CEDARVILLE SCHOOL DISTRICT	182	8,629	834	893	65	39,930	72	42,722
1703000	CRAWFORD	MOUNTAINBURG SCHOOL DISTRICT	183	8,930	651	697	53	39,882	57	42,522
6703000	SEVIER	HORATIO SCHOOL DISTRICT	184	8,605	808	859	69	39,865	78	40,971
0302000	BAXTER	COTTER SCHOOL DISTRICT	185	8,720	614	644	51	39,840	55	42,135
3405000	JACKSON	JACKSON CO. SCHOOL DISTRICT	186	8,817	755	798	66	39,834	73	41,971
2203000	DREW	MONTICELLO SCHOOL DISTRICT	187	8,929	2,019	2,093	161	39,809	174	42,108
7503000	YELL	DANVILLE SCHOOL DISTRICT	188	9,072	855	886	72	39,795	76	41,592
5502000	PIKE	CENTERPOINT SCHOOL DISTRICT	189	9,179	934	983	79	39,757	87	42,859
5006000	NEVADA	PRESCOTT SCHOOL DISTRICT	190	8,421	993	1,049	77	39,730	82	41,768
7105000	VAN BUREN	SOUTH SIDE SCH DIST(VANBUREN)	191	11,252	484	510	48	39,691	51	42,143
7303000	WHITE	BRADFORD SCHOOL DISTRICT	192	9,998	429	459	38	39,676	42	41,479

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7104000	VAN BUREN	SHIRLEY SCHOOL DISTRICT	193	10,319	406	433	41	39,648	43	41,396
2601000	GARLAND	CUTTER-MORNING STAR SCH. DIST.	194	8,560	566	599	54	39,570	59	41,704
0501000	BOONE	ALPENA SCHOOL DISTRICT	195	8,905	509	541	45	39,516	48	40,623
5602000	POINSETT	HARRISBURG SCHOOL DISTRICT	196	10,504	1,256	1,358	118	39,475	127	41,562
6102000	RANDOLPH	MAYNARD SCHOOL DISTRICT	197	9,491	452	473	39	39,432	43	41,911
4101000	LITTLE RIVER	ASHDOWN SCHOOL DISTRICT	198	9,546	1,366	1,445	127	39,373	142	42,020
0201000	ASHLEY	CROSSETT SCHOOL DISTRICT	199	9,416	1,771	1,858	145	39,352	159	42,334
7006000	UNION	NORPHLET SCHOOL DISTRICT	200	9,948	395	413	41	39,156	45	41,830
3005000	HOT SPRING	OUACHITA SCHOOL DISTRICT	201	7,880	454	471	36	39,114	39	41,169
2501000	FULTON	MAMMOTH SPRING SCHOOL DISTRICT	202	8,653	455	478	38	38,927	41	41,024
0402000	BENTON	DECATUR SCHOOL DISTRICT	203	9,585	473	496	40	38,877	46	40,660
2002000	DALLAS	FORDYCE SCHOOL DISTRICT	204	10,677	852	882	69	38,836	77	41,197
4801000	MONROE	BRINKLEY SCHOOL DISTRICT	205	11,619	600	647	53	38,787	59	41,127
7009000	UNION	STRONG-HUTTIG SCHOOL DISTRICT	206	10,403	422	439	37	38,744	41	41,167
5903000	PRAIRIE	HAZEN SCHOOL DISTRICT	207	9,861	628	652	57	38,626	60	40,417
7509000	YELL	WESTERN YELL CO. SCHOOL DIST.	208	11,126	429	451	43	38,615	47	41,027
1201000	CLEBURNE	CONCORD SCHOOL DISTRICT	209	9,162	443	470	37	38,502	41	40,845
3403000	JACKSON	NEWPORT SCHOOL DISTRICT	210	10,033	1,293	1,367	113	38,445	124	40,663
3804000	LAWRENCE	HOXIE SCHOOL DISTRICT	211	9,111	872	909	78	38,408	84	39,999
4102000	LITTLE RIVER	FOREMAN SCHOOL DISTRICT	212	8,441	528	557	39	38,377	43	41,598
4303000	LONOKE	CARLISLE SCHOOL DISTRICT	213	8,665	703	742	56	38,366	63	40,152
2607000	GARLAND	MOUNTAIN PINE SCHOOL DISTRICT	214	9,937	544	561	48	38,362	52	41,355
5206000	OUACHITA	STEPHENS SCHOOL DISTRICT	215	11,106	322	337	29	38,146	33	41,269
4901000	MONTGOMERY	CADDO HILLS SCHOOL DISTRICT	216	9,845	543	578	51	38,135	58	38,195

Annual Fiscal Report Analysis

Ranked by Average Salary K12 Licensed 2011/2012 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary Licensed K12 (5)	Licensed FTE (6)	Avg Salary Licensed (7)
5707000	POLK	COSSATOT RIVER SCHOOL DIST	217	9,022	1,054	1,116	96	37,975	105	39,543
6505000	SEARCY	OZARK MOUNTAIN SCHOOL DISTRICT	218	12,419	625	656	64	37,954	69	41,383
3809000	LAWRENCE	HILLCREST SCHOOL DISTRICT	219	11,172	360	375	34	37,938	37	40,515
1901000	CROSS	CROSS COUNTY SCHOOL DISTRICT	220	10,596	601	632	51	37,868	57	41,899
5008000	NEVADA	NEVADA SCHOOL DISTRICT	221	9,550	371	392	39	37,657	43	38,497
3301000	IZARD	CALICO ROCK SCHOOL DISTRICT	222	9,662	395	418	39	37,385	43	38,535
1601000	CRAIGHEAD	BAY SCHOOL DISTRICT	223	8,980	538	568	48	37,276	53	39,329
1505000	CONWAY	WONDERVIEW SCHOOL DISTRICT	224	9,957	386	399	40	37,275	43	39,444
3904000	LEE	LEE COUNTY SCHOOL DISTRICT	225	12,258	884	956	78	37,259	89	40,078
5301000	PERRY	EAST END SCHOOL DISTRICT	226	7,987	590	615	46	37,220	49	39,354
5503000	PIKE	KIRBY SCHOOL DISTRICT	227	9,269	379	398	36	37,153	41	38,205
1106000	CLAY	RECTOR SCHOOL DISTRICT	228	8,430	562	579	50	36,985	53	37,943
6205000	ST FRANCIS	PALESTINE-WHEATLEY SCH. DIST.	229	8,987	611	658	52	36,885	58	39,205
6202000	ST FRANCIS	HUGHES SCHOOL DISTRICT	230	14,466	366	389	45	36,574	48	37,242
0506000	BOONE	LEAD HILL SCHOOL DISTRICT	231	11,003	303	327	31	36,336	34	39,099
0504000	BOONE	OMAHA SCHOOL DISTRICT	232	9,895	397	418	40	36,331	42	38,553
5106000	NEWTON	DEER/MT. JUDEA SCHOOL DISTRICT	233	14,745	315	335	46	35,821	51	38,939
6604000	SEBASTIAN	HARTFORD SCHOOL DISTRICT	234	9,525	357	382	34	35,713	37	38,358
5205000	OUACHITA	HARMONY GROVE SCH DIST(OUACHIT	235	8,836	998	1,040	95	34,632	106	37,259
1802000	CRITTENDEN	EARLE SCHOOL DISTRICT	236	12,479	643	670	62	33,886	66	37,787
4605000	MILLER	TEXARKANA SCHOOL DISTRICT	237	10,469	4,024	4,303	416	33,823	452	36,302
0701000	CALHOUN	HAMPTON SCHOOL DISTRICT	238	10,741	507	533	49	33,628	60	36,768
1305000	CLEVELAND	CLEVELAND COUNTY SCHOOL DIST.	239	9,348	793	830	93	28,898	102	29,845

Ranked by
Licensed Full Time
Equivalency

Annual Fiscal Report Analysis

Ranked by Licensed FTE 2011/2012 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary Licensed K12 (5)	Licensed FTE (6)	Avg Salary Licensed (7)
6001000	PULASKI	LITTLE ROCK SCHOOL DISTRICT	1	12,825	22,609	23,851	1,891	53,296	2,083	56,020
7207000	WASHINGTON	SPRINGDALE SCHOOL DISTRICT	2	8,428	18,322	19,290	1,213	55,069	1,319	57,537
6003000	PULASKI	PULASKI CO. SPEC. SCHOOL DIST.	3	13,268	13,679	14,392	1,220	55,541	1,318	58,079
0401000	BENTON	BENTONVILLE SCHOOL DISTRICT	4	8,347	13,552	14,107	960	53,348	1,015	55,073
0405000	BENTON	ROGERS SCHOOL DISTRICT	5	8,416	13,503	14,080	913	55,781	987	57,789
6601000	SEBASTIAN	FORT SMITH SCHOOL DISTRICT	6	9,399	13,056	13,737	903	52,363	984	55,019
6002000	PULASKI	N. LITTLE ROCK SCHOOL DISTRICT	7	11,055	8,093	8,419	663	48,132	729	50,797
4304000	LONOKE	CABOT SCHOOL DISTRICT	8	7,975	9,524	10,032	610	51,013	672	53,480
2301000	FAULKNER	CONWAY SCHOOL DISTRICT	9	8,448	8,993	9,369	617	53,798	672	56,288
7203000	WASHINGTON	FAYETTEVILLE SCHOOL DISTRICT	10	11,149	8,475	8,909	624	57,261	670	59,660
6303000	SALINE	BRYANT SCHOOL DISTRICT	11	7,560	7,879	8,199	518	51,353	557	53,378
1705000	CRAWFORD	VAN BUREN SCHOOL DISTRICT	12	8,547	5,607	5,884	409	47,525	459	50,357
4605000	MILLER	TEXARKANA SCHOOL DISTRICT	13	10,469	4,024	4,303	416	33,823	452	36,302
1803000	CRITTENDEN	WEST MEMPHIS SCHOOL DISTRICT	14	9,524	5,209	5,584	381	50,513	440	53,222
5805000	POPE	RUSSELLVILLE SCHOOL DISTRICT	15	9,921	4,925	5,080	382	47,941	416	50,854
7001000	UNION	EL DORADO SCHOOL DISTRICT	16	8,861	4,301	4,569	348	41,533	385	44,187
3505000	JEFFERSON	PINE BLUFF SCHOOL DISTRICT	17	10,627	4,300	4,584	347	47,085	369	49,075
1608000	CRAIGHEAD	JONESBORO SCHOOL DISTRICT	18	8,519	5,017	5,393	327	45,928	353	48,511
2603000	GARLAND	HOT SPRINGS SCHOOL DISTRICT	19	11,865	3,465	3,607	288	47,977	332	50,599
6302000	SALINE	BENTON SCHOOL DISTRICT	20	7,873	4,385	4,599	292	49,061	320	52,645
1804000	CRITTENDEN	MARION SCHOOL DISTRICT	21	8,381	3,967	4,164	282	50,556	307	53,570
2705000	GRANT	SHERIDAN SCHOOL DISTRICT	22	8,040	3,905	4,115	263	45,920	289	47,889
0303000	BAXTER	MOUNTAIN HOME SCHOOL DISTRICT	23	8,513	3,833	4,015	265	45,942	286	47,968
7311000	WHITE	SEARCY SCHOOL DISTRICT	24	7,847	3,885	4,095	254	49,784	280	52,341

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Ranked by Licensed FTE 2011/2012 Actual

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0406000	BENTON	SILOAM SPRINGS SCHOOL DISTRICT	25	8,810	3,649	3,860	251	48,059	278	50,815
2605000	GARLAND	LAKE HAMILTON SCHOOL DISTRICT	26	7,952	4,062	4,276	250	51,834	271	54,575
2807000	GREENE	GREENE CO. TECH SCHOOL DIST.	27	8,640	3,202	3,380	232	43,131	253	45,556
4702000	MISSISSIPPI	BLYTHEVILLE SCHOOL DISTRICT	28	11,432	2,572	2,738	220	40,974	250	44,414
6201000	ST FRANCIS	FORREST CITY SCHOOL DISTRICT	29	10,762	2,896	3,075	221	49,483	250	51,861
6602000	SEBASTIAN	GREENWOOD SCHOOL DISTRICT	30	8,184	3,412	3,543	227	49,385	249	52,172
1701000	CRAWFORD	ALMA SCHOOL DISTRICT	31	8,180	3,202	3,368	229	47,345	248	50,378
1611000	CRAIGHEAD	NETTLETON SCHOOL DISTRICT	32	8,846	2,951	3,110	230	43,379	248	45,655
7302000	WHITE	BEEBE SCHOOL DISTRICT	33	8,236	3,024	3,169	213	47,426	234	50,497
2903000	HEMPSTEAD	HOPE SCHOOL DISTRICT	34	9,739	2,379	2,422	201	40,367	230	42,177
2303000	FAULKNER	GREENBRIER SCHOOL DISTRICT	35	7,482	2,998	3,158	207	49,834	225	52,168
2808000	GREENE	PARAGOULD SCHOOL DISTRICT	36	8,358	2,760	2,943	205	44,381	225	47,437
3201000	INDEPENDENCE	BATESVILLE SCHOOL DISTRICT	37	9,334	2,787	2,922	202	41,209	223	43,610
2307000	FAULKNER	VILONIA SCHOOL DISTRICT	38	7,780	2,989	3,148	199	48,992	217	51,218
1402000	COLUMBIA	MAGNOLIA SCHOOL DISTRICT	39	9,460	2,589	2,707	193	47,216	213	49,853
1905000	CROSS	WYNNE SCHOOL DISTRICT	40	8,535	2,698	2,834	195	50,580	213	52,962
3509000	JEFFERSON	WATSON CHAPEL SCHOOL DISTRICT	41	8,510	2,872	3,008	191	47,873	209	50,487
2606000	GARLAND	LAKESIDE SCHOOL DIST(GARLAND)	42	8,581	2,904	3,061	193	53,426	208	56,363
3510000	JEFFERSON	WHITE HALL SCHOOL DISTRICT	43	8,464	2,827	2,984	191	52,823	206	55,278
0503000	BOONE	HARRISON SCHOOL DISTRICT	44	8,508	2,616	2,746	185	46,968	202	49,505
6701000	SEVIER	DEQUEEN SCHOOL DISTRICT	45	9,283	2,248	2,350	171	49,954	197	51,911
5204000	OUACHITA	CAMDEN FAIRVIEW SCHOOL DIST.	46	10,050	2,263	2,399	168	43,727	197	47,105
3601000	JOHNSON	CLARKSVILLE SCHOOL DISTRICT	47	8,551	2,412	2,532	176	48,156	189	50,815
1507000	CONWAY	SO. CONWAY CO. SCHOOL DISTRICT	48	9,033	2,060	2,177	164	43,808	176	45,869

Annual Fiscal Report Analysis

Ranked by Licensed FTE 2011/2012 Actual

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5403000	PHILLIPS	HELENA/ W.HELENA SCHOOL DIST.	49	12,724	1,781	1,886	163	40,858	175	43,583
2203000	DREW	MONTICELLO SCHOOL DISTRICT	50	8,929	2,019	2,093	161	39,809	174	42,108
4401000	MADISON	HUNTSVILLE SCHOOL DISTRICT	51	9,080	2,179	2,271	159	51,729	173	53,203
1612000	CRAIGHEAD	VALLEY VIEW SCHOOL DISTRICT	52	6,903	2,374	2,442	160	45,767	169	47,717
3004000	HOT SPRING	MALVERN SCHOOL DISTRICT	53	8,896	2,016	2,082	153	45,060	166	46,933
1002000	CLARK	ARKADELPHIA SCHOOL DISTRICT	54	9,043	1,890	1,957	154	43,007	166	45,021
7202000	WASHINGTON	FARMINGTON SCHOOL DISTRICT	55	7,652	2,125	2,216	149	47,851	162	50,345
0203000	ASHLEY	HAMBURG SCHOOL DISTRICT	56	9,229	1,806	1,888	144	41,604	161	44,062
0201000	ASHLEY	CROSSETT SCHOOL DISTRICT	57	9,416	1,771	1,858	145	39,352	159	42,334
0801000	CARROLL	BERRYVILLE SCHOOL DISTRICT	58	8,556	1,759	1,866	143	41,282	153	43,212
3105000	HOWARD	NASHVILLE SCHOOL DISTRICT	59	7,955	1,880	1,942	140	48,693	151	51,009
7504000	YELL	DARDANELLE SCHOOL DISTRICT	60	8,600	1,854	1,934	138	47,178	147	49,272
4301000	LONOKE	LONOKE SCHOOL DISTRICT	61	8,780	1,746	1,812	130	42,257	142	44,803
5703000	POLK	MENA SCHOOL DISTRICT	62	8,458	1,812	1,868	132	44,820	142	46,433
4101000	LITTLE RIVER	ASHDOWN SCHOOL DISTRICT	63	9,546	1,366	1,445	127	39,373	142	42,020
0104000	ARKANSAS	STUTTGART SCHOOL DISTRICT	64	8,576	1,693	1,775	129	42,697	141	45,745
6901000	STONE	MOUNTAIN VIEW SCHOOL DISTRICT	65	8,620	1,636	1,718	130	43,507	140	45,680
2404000	FRANKLIN	OZARK SCHOOL DISTRICT	66	8,163	1,752	1,862	128	46,798	139	49,136
6401000	SCOTT	WALDRON SCHOOL DISTRICT	67	9,679	1,475	1,592	126	42,006	137	43,655
7206000	WASHINGTON	PRAIRIE GROVE SCHOOL DISTRICT	68	7,941	1,693	1,755	126	45,919	137	48,348
2104000	DESHA	DUMAS SCHOOL DISTRICT	69	9,783	1,385	1,457	121	40,404	136	42,676
1202000	CLEBURNE	HEBER SPRINGS SCHOOL DISTRICT	70	8,265	1,662	1,750	126	42,587	135	44,165
1603000	CRAIGHEAD	BROOKLAND SCHOOL DISTRICT	71	7,225	1,661	1,724	122	43,398	134	45,243
0602000	BRADLEY	WARREN SCHOOL DISTRICT	72	9,703	1,482	1,540	119	42,370	134	45,328

Annual Fiscal Report Analysis

Ranked by Licensed FTE 2011/2012 Actual

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5804000	POPE	POTTSVILLE SCHOOL DISTRICT	73	7,909	1,583	1,638	123	44,334	132	46,147
6103000	RANDOLPH	POCAHONTAS SCHOOL DISTRICT	74	7,798	1,754	1,829	120	44,781	130	46,656
3502000	JEFFERSON	DOLLARWAY SCHOOL DISTRICT	75	13,401	1,343	1,432	117	42,890	130	44,079
5602000	POINSETT	HARRISBURG SCHOOL DISTRICT	76	10,504	1,256	1,358	118	39,475	127	41,562
0404000	BENTON	GRAVETTE SCHOOL DISTRICT	77	8,668	1,645	1,747	118	49,073	125	50,898
3403000	JACKSON	NEWPORT SCHOOL DISTRICT	78	10,033	1,293	1,367	113	38,445	124	40,663
1602000	CRAIGHEAD	WESTSIDE CONS. SCH DIST(CRAIGH	79	8,088	1,552	1,631	113	41,751	122	43,461
4003000	LINCOLN	STAR CITY SCHOOL DISTRICT	80	8,988	1,580	1,648	108	46,632	120	49,887
7102000	VAN BUREN	CLINTON SCHOOL DISTRICT	81	9,693	1,279	1,348	112	40,262	119	41,897
0403000	BENTON	GENTRY SCHOOL DISTRICT	82	9,692	1,313	1,383	108	46,226	119	48,701
5605000	POINSETT	TRUMANN SCHOOL DISTRICT	83	8,961	1,425	1,526	110	42,045	119	44,068
6804000	SHARP	HIGHLAND SCHOOL DISTRICT	84	8,475	1,497	1,573	108	42,302	117	44,197
4713000	MISSISSIPPI	OSCEOLA SCHOOL DISTRICT	85	13,181	1,197	1,267	105	40,917	115	43,426
0903000	CHICOT	LAKESIDE SCHOOL DIST(CHICOT)	86	12,213	1,103	1,139	98	44,047	110	46,575
0407000	BENTON	PEA RIDGE SCHOOL DISTRICT	87	7,449	1,590	1,672	104	46,625	110	48,880
3209000	INDEPENDENCE	SOUTHSIDE SCH DIST(INDEPENDENC	88	8,383	1,457	1,521	101	43,919	110	45,850
4201000	LOGAN	BOONEVILLE SCHOOL DISTRICT	89	9,318	1,231	1,294	102	43,838	109	45,845
6802000	SHARP	CAVE CITY SCHOOL DISTRICT	90	8,449	1,260	1,332	99	40,682	108	43,111
5802000	POPE	DOVER SCHOOL DISTRICT	91	8,683	1,287	1,362	100	45,184	106	47,145
5205000	OUACHITA	HARMONY GROVE SCH DIST(OUACHIT	92	8,836	998	1,040	95	34,632	106	37,259
0101000	ARKANSAS	DEWITT SCHOOL DISTRICT	93	8,608	1,258	1,290	94	46,437	105	48,645
5707000	POLK	COSSATOT RIVER SCHOOL DIST	94	9,022	1,054	1,116	96	37,975	105	39,543
2602000	GARLAND	FOUNTAIN LAKE SCHOOL DISTRICT	95	11,837	1,167	1,233	93	52,206	104	55,478
4708000	MISSISSIPPI	GOSNELL SCHOOL DISTRICT	96	8,394	1,285	1,357	92	45,225	103	47,841

Annual Fiscal Report Analysis

Ranked by Licensed FTE 2011/2012 Actual

LEA	County	District	Rank	Per Pupil Expend (1)	ADA (2)	ADM (3)	K12 Licensed FTE (4)	Avg Salary Licensed K12 (5)	Licensed FTE (6)	Avg Salary Licensed (7)
1305000	CLEVELAND	CLEVELAND COUNTY SCHOOL DIST.	97	9,348	793	830	93	28,898	102	29,845
7301000	WHITE	BALD KNOB SCHOOL DISTRICT	98	8,455	1,228	1,287	93	42,911	102	45,045
7205000	WASHINGTON	LINCOLN SCHOOL DISTRICT	99	10,779	1,184	1,242	84	49,239	101	52,255
6301000	SALINE	BAUXITE SCHOOL DISTRICT	100	7,696	1,445	1,521	90	46,325	100	48,137
3810000	LAWRENCE	LAWRENCE COUNTY SCHOOL DISTRICT	101	9,143	1,056	1,118	92	40,310	98	42,505
0803000	CARROLL	GREEN FOREST SCHOOL DISTRICT	102	8,455	1,198	1,252	88	41,667	97	43,695
2105000	DESHA	MCGEHEE SCHOOL DISTRICT	103	10,051	1,077	1,118	87	42,770	96	45,331
7307000	WHITE	RIVERVIEW SCHOOL DISTRICT	104	9,334	1,263	1,340	89	51,100	96	53,409
4706000	MISSISSIPPI	SO. MISS. COUNTY SCHOOL DIST.	105	9,372	1,253	1,320	86	40,571	96	42,972
6502000	SEARCY	SEARCY COUNTY SCHOOL DISTRICT	106	10,294	876	921	85	40,256	95	42,348
7208000	WASHINGTON	WEST FORK SCHOOL DISTRICT	107	8,453	1,129	1,184	87	46,092	92	47,853
3604000	JOHNSON	LAMAR SCHOOL DISTRICT	108	8,070	1,044	1,097	85	41,901	91	43,048
4203000	LOGAN	PARIS SCHOOL DISTRICT	109	8,801	1,056	1,102	82	41,665	90	43,707
3904000	LEE	LEE COUNTY SCHOOL DISTRICT	110	12,258	884	956	78	37,259	89	40,078
1101000	CLAY	CORNING SCHOOL DISTRICT	111	10,330	976	1,027	82	43,480	89	45,729
7201000	WASHINGTON	ELKINS SCHOOL DISTRICT	112	7,583	1,098	1,152	81	43,766	88	45,900
5502000	PIKE	CENTERPOINT SCHOOL DISTRICT	113	9,179	934	983	79	39,757	87	42,859
5102000	NEWTON	JASPER SCHOOL DISTRICT	114	10,420	862	887	78	40,870	87	42,849
6304000	SALINE	HARMONY GROVE SCH DIST(SALINE)	115	8,090	1,037	1,059	78	47,052	86	49,741
5801000	POPE	ATKINS SCHOOL DISTRICT	116	9,465	920	969	79	42,122	85	44,021
2305000	FAULKNER	MAYFLOWER SCHOOL DISTRICT	117	8,324	1,037	1,107	79	43,199	85	44,996
0502000	BOONE	BERGMAN SCHOOL DISTRICT	118	7,746	1,022	1,076	80	41,975	85	43,609
3804000	LAWRENCE	HOXIE SCHOOL DISTRICT	119	9,111	872	909	78	38,408	84	39,999
4602000	MILLER	GENOA CENTRAL SCHOOL DISTRICT	120	7,652	984	1,018	78	42,179	83	43,810

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Ranked by Licensed FTE 2011/2012 Actual

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5006000	NEVADA	PRESCOTT SCHOOL DISTRICT	121	8,421	993	1,049	77	39,730	82	41,768
3001000	HOT SPRING	BISMARCK SCHOOL DISTRICT	122	9,125	963	1,017	76	43,155	82	44,986
5303000	PERRY	PERRYVILLE SCHOOL DISTRICT	123	8,154	930	994	74	42,351	80	44,533
3212000	INDEPENDENCE	CEDAR RIDGE SCHOOL DISTRICT	124	10,649	771	812	73	39,947	79	41,765
4603000	MILLER	FOUKE SCHOOL DISTRICT	125	8,638	960	1,024	70	44,896	78	47,585
6703000	SEVIER	HORATIO SCHOOL DISTRICT	126	8,605	808	859	69	39,865	78	40,971
4712000	MISSISSIPPI	MANILA SCHOOL DISTRICT	127	8,514	934	993	72	44,788	78	46,278
2002000	DALLAS	FORDYCE SCHOOL DISTRICT	128	10,677	852	882	69	38,836	77	41,197
2202000	DREW	DREW CENTRAL SCHOOL DISTRICT	129	10,181	884	934	71	41,835	76	44,726
7503000	YELL	DANVILLE SCHOOL DISTRICT	130	9,072	855	886	72	39,795	76	41,592
0505000	BOONE	VALLEY SPRINGS SCHOOL DISTRICT	131	7,669	935	972	69	42,707	76	45,398
1104000	CLAY	PIGGOTT SCHOOL DISTRICT	132	8,666	885	920	70	42,587	75	44,089
1605000	CRAIGHEAD	BUFFALO IS. CENTRAL SCH. DIST.	133	8,763	766	807	70	40,548	75	42,327
4501000	MARION	FLIPPIN SCHOOL DISTRICT	134	9,712	755	798	70	41,573	75	44,008
6606000	SEBASTIAN	MANSFIELD SCHOOL DISTRICT	135	8,568	838	888	70	43,856	75	45,963
3002000	HOT SPRING	GLEN ROSE SCHOOL DISTRICT	136	8,551	899	946	66	46,581	73	48,922
3405000	JACKSON	JACKSON CO. SCHOOL DISTRICT	137	8,817	755	798	66	39,834	73	41,971
1702000	CRAWFORD	CEDARVILLE SCHOOL DISTRICT	138	8,629	834	893	65	39,930	72	42,722
5504000	PIKE	SOUTH PIKE COUNTY SCHOOL DIST	139	9,407	694	736	68	41,051	72	42,751
7008000	UNION	SMACKOVER SCHOOL DISTRICT	140	9,110	783	819	63	40,294	72	42,446
2604000	GARLAND	JESSIEVILLE SCHOOL DISTRICT	141	9,068	846	873	68	46,583	72	48,335
3704000	LAFAYETTE	LAFAYETTE COUNTY SCHOOL DISTRI	142	13,215	641	677	61	41,318	72	43,746
7204000	WASHINGTON	GREENLAND SCHOOL DISTRICT	143	9,090	764	793	64	41,949	70	44,641
6605000	SEBASTIAN	LAVACA SCHOOL DISTRICT	144	8,664	812	853	65	41,241	70	43,680

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3302000	IZARD	MELBOURNE SCHOOL DISTRICT	145	7,743	846	884	64	40,754	69	42,676
6505000	SEARCY	OZARK MOUNTAIN SCHOOL DISTRICT	146	12,419	625	656	64	37,954	69	41,383
1613000	CRAIGHEAD	RIVERSIDE SCHOOL DISTRICT	147	9,382	764	813	63	40,661	68	42,365
7510000	YELL	TWO RIVERS SCHOOL DISTRICT	148	10,391	788	840	62	41,756	68	44,280
1802000	CRITTENDEN	EARLE SCHOOL DISTRICT	149	12,479	643	670	62	33,886	66	37,787
4302000	LONOKE	ENGLAND SCHOOL DISTRICT	150	9,607	720	746	60	43,425	66	46,166
5706000	POLK	OUACHITA RIVER SCHOOL DISTRICT	151	9,849	662	697	61	40,961	65	42,728
1003000	CLARK	GURDON SCHOOL DISTRICT	152	9,594	728	765	57	43,451	65	45,825
7310000	WHITE	ROSE BUD SCHOOL DISTRICT	153	8,606	776	819	60	44,437	64	46,136
4303000	LONOKE	CARLISLE SCHOOL DISTRICT	154	8,665	703	742	56	38,366	63	40,152
4502000	MARION	YELLVILLE-SUMMIT SCHOOL DIST.	155	9,522	738	785	58	44,715	62	46,569
7309000	WHITE	PANGBURN SCHOOL DISTRICT	156	8,360	735	768	55	44,722	62	46,533
7304000	WHITE	WHITE CO. CENTRAL SCHOOL DIST.	157	9,291	623	657	56	41,513	61	43,449
5401000	PHILLIPS	BARTON-LEXA SCHOOL DISTRICT	158	8,091	769	825	58	45,220	61	47,924
5608000	POINSETT	EAST POINSETT CO. SCHOOL DIST.	159	9,308	685	712	55	41,602	61	43,912
0701000	CALHOUN	HAMPTON SCHOOL DISTRICT	160	10,741	507	533	49	33,628	60	36,768
5903000	PRAIRIE	HAZEN SCHOOL DISTRICT	161	9,861	628	652	57	38,626	60	40,417
2803000	GREENE	MARMADUKE SCHOOL DISTRICT	162	8,269	675	717	55	41,570	59	43,551
2601000	GARLAND	CUTTER-MORNING STAR SCH. DIST.	163	8,560	566	599	54	39,570	59	41,704
1408000	COLUMBIA	EMERSON-TAYLOR SCHOOL DISTRICT	164	9,519	597	623	54	40,402	59	43,337
4801000	MONROE	BRINKLEY SCHOOL DISTRICT	165	11,619	600	647	53	38,787	59	41,127
3104000	HOWARD	MINERAL SPRINGS SCHOOL DIST.	166	11,303	479	489	52	41,026	59	43,692
5404000	PHILLIPS	MARVELL SCHOOL DISTRICT	167	20,547	384	417	55	48,142	59	48,080
2502000	FULTON	SALEM SCHOOL DISTRICT	168	8,203	703	735	56	44,491	59	46,047

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2402000	FRANKLIN	CHARLESTON SCHOOL DISTRICT	169	7,633	829	853	54	51,560	59	53,900
4901000	MONTGOMERY	CADDO HILLS SCHOOL DISTRICT	170	9,845	543	578	51	38,135	58	38,195
6205000	ST FRANCIS	PALESTINE-WHEATLEY SCH. DIST.	171	8,987	611	658	52	36,885	58	39,205
5803000	POPE	HECTOR SCHOOL DISTRICT	172	10,014	576	608	52	41,537	58	43,307
3606000	JOHNSON	WESTSIDE SCHOOL DIST(JOHNSON)	173	10,664	583	617	52	41,714	57	43,683
1901000	CROSS	CROSS COUNTY SCHOOL DISTRICT	174	10,596	601	632	51	37,868	57	41,899
1703000	CRAWFORD	MOUNTAINBURG SCHOOL DISTRICT	175	8,930	651	697	53	39,882	57	42,522
7007000	UNION	PARKERS CHAPEL SCHOOL DIST.	176	8,145	625	646	53	41,802	56	44,785
0302000	BAXTER	COTTER SCHOOL DISTRICT	177	8,720	614	644	51	39,840	55	42,135
7403000	WOODRUFF	MCCRORY SCHOOL DISTRICT	178	8,490	604	637	51	44,412	54	46,693
0802000	CARROLL	EUREKA SPRINGS SCHOOL DISTRICT	179	11,872	541	577	50	46,020	54	48,834
5604000	POINSETT	MARKED TREE SCHOOL DISTRICT	180	10,048	551	582	47	40,379	54	41,047
1601000	CRAIGHEAD	BAY SCHOOL DISTRICT	181	8,980	538	568	48	37,276	53	39,329
1106000	CLAY	RECTOR SCHOOL DISTRICT	182	8,430	562	579	50	36,985	53	37,943
2901000	HEMPSTEAD	BLEVINS SCHOOL DISTRICT	183	10,051	487	522	43	41,898	53	43,954
3102000	HOWARD	DIERKS SCHOOL DISTRICT	184	9,362	489	512	50	40,638	52	41,751
2607000	GARLAND	MOUNTAIN PINE SCHOOL DISTRICT	185	9,937	544	561	48	38,362	52	41,355
6603000	SEBASTIAN	HACKETT SCHOOL DISTRICT	186	8,457	591	625	47	43,438	52	45,577
3806000	LAWRENCE	SLOAN-HENDRIX SCHOOL DIST.	187	9,300	607	638	48	41,834	52	44,238
3003000	HOT SPRING	MAGNET COVE SCHOOL DIST.	188	9,986	603	633	46	48,406	51	51,843
7105000	VAN BUREN	SOUTH SIDE SCH DIST(VANBUREN)	189	11,252	484	510	48	39,691	51	42,143
1203000	CLEBURNE	QUITMAN SCHOOL DISTRICT	190	9,934	579	614	46	40,574	51	42,848
5106000	NEWTON	DEER/MT. JUDEA SCHOOL DISTRICT	191	14,745	315	335	46	35,821	51	38,939
4802000	MONROE	CLARENDON SCHOOL DISTRICT	192	9,650	524	551	44	41,598	50	43,739

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5301000	PERRY	EAST END SCHOOL DISTRICT	193	7,987	590	615	46	37,220	49	39,354
6202000	ST FRANCIS	HUGHES SCHOOL DISTRICT	194	14,466	366	389	45	36,574	48	37,242
5901000	PRAIRIE	DES ARC SCHOOL DISTRICT	195	8,792	537	568	45	41,567	48	43,391
5201000	OUACHITA	BEARDEN SCHOOL DISTRICT	196	9,317	547	570	43	40,351	48	42,937
0501000	BOONE	ALPENA SCHOOL DISTRICT	197	8,905	509	541	45	39,516	48	40,623
7003000	UNION	JUNCTION CITY SCHOOL DISTRICT	198	10,209	497	519	41	40,959	48	44,305
7509000	YELL	WESTERN YELL CO. SCHOOL DIST.	199	11,126	429	451	43	38,615	47	41,027
0601000	BRADLEY	HERMITAGE SCHOOL DISTRICT	200	12,256	437	455	42	40,448	47	41,919
1503000	CONWAY	NEMO VISTA SCHOOL DISTRICT	201	9,833	473	496	42	40,415	46	43,204
0402000	BENTON	DECATUR SCHOOL DISTRICT	202	9,585	473	496	40	38,877	46	40,660
4902000	MONTGOMERY	MOUNT IDA SCHOOL DISTRICT	203	9,585	494	504	42	41,777	46	44,199
3306000	IZARD	IZARD CO. CONS. SCHOOL DIST.	204	10,259	474	502	41	40,511	46	44,766
7006000	UNION	NORPHLET SCHOOL DISTRICT	205	9,948	395	413	41	39,156	45	41,830
4202000	LOGAN	MAGAZINE SCHOOL DISTRICT	206	9,832	485	515	40	40,016	45	42,344
0304000	BAXTER	NORFORK SCHOOL DISTRICT	207	10,771	422	446	40	41,962	44	44,843
2906000	HEMPSTEAD	SPRING HILL SCHOOL DISTRICT	208	7,248	544	570	39	43,818	43	46,098
3301000	IZARD	CALICO ROCK SCHOOL DISTRICT	209	9,662	395	418	39	37,385	43	38,535
5008000	NEVADA	NEVADA SCHOOL DISTRICT	210	9,550	371	392	39	37,657	43	38,497
2403000	FRANKLIN	COUNTY LINE SCHOOL DISTRICT	211	9,515	431	448	39	42,368	43	45,385
4701000	MISSISSIPPI	ARMOREL SCHOOL DISTRICT	212	9,617	417	439	40	41,415	43	43,380
1505000	CONWAY	WONDERVIEW SCHOOL DISTRICT	213	9,957	386	399	40	37,275	43	39,444
7104000	VAN BUREN	SHIRLEY SCHOOL DISTRICT	214	10,319	406	433	41	39,648	43	41,396
1304000	CLEVELAND	WOODLAWN SCHOOL DISTRICT	215	7,846	526	552	39	42,323	43	44,568
2703000	GRANT	POYEN SCHOOL DISTRICT	216	8,003	524	543	38	46,182	43	49,090

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4102000	LITTLE RIVER	FOREMAN SCHOOL DISTRICT	217	8,441	528	557	39	38,377	43	41,598
6102000	RANDOLPH	MAYNARD SCHOOL DISTRICT	218	9,491	452	473	39	39,432	43	41,911
0504000	BOONE	OMAHA SCHOOL DISTRICT	219	9,895	397	418	40	36,331	42	38,553
7303000	WHITE	BRADFORD SCHOOL DISTRICT	220	9,998	429	459	38	39,676	42	41,479
7401000	WOODRUFF	AUGUSTA SCHOOL DISTRICT	221	14,097	440	459	37	41,197	42	44,635
2306000	FAULKNER	MT. VERNON/ENOLA SCHOOL DIST.	222	8,689	449	468	38	40,019	42	42,815
1201000	CLEBURNE	CONCORD SCHOOL DISTRICT	223	9,162	443	470	37	38,502	41	40,845
7009000	UNION	STRONG-HUTTIG SCHOOL DISTRICT	224	10,403	422	439	37	38,744	41	41,167
5503000	PIKE	KIRBY SCHOOL DISTRICT	225	9,269	379	398	36	37,153	41	38,205
2501000	FULTON	MAMMOTH SPRING SCHOOL DISTRICT	226	8,653	455	478	38	38,927	41	41,024
1704000	CRAWFORD	MULBERRY SCHOOL DISTRICT	227	10,672	359	385	34	40,559	41	42,257
1204000	CLEBURNE	WEST SIDE SCHOOL DIST(CLEBURNE	228	8,338	438	454	37	41,397	40	43,828
2304000	FAULKNER	GUY-PERKINS SCHOOL DISTRICT	229	10,556	379	405	36	41,822	40	43,878
3005000	HOT SPRING	OUACHITA SCHOOL DISTRICT	230	7,880	454	471	36	39,114	39	41,169
2503000	FULTON	VIOLA SCHOOL DISTRICT	231	9,733	380	398	35	42,599	38	44,765
3809000	LAWRENCE	HILLCREST SCHOOL DISTRICT	232	11,172	360	375	34	37,938	37	40,515
6604000	SEBASTIAN	HARTFORD SCHOOL DISTRICT	233	9,525	357	382	34	35,713	37	38,358
3211000	INDEPENDENCE	MIDLAND SCHOOL DISTRICT	234	8,734	513	531	33	50,630	35	52,717
4204000	LOGAN	SCRANTON SCHOOL DISTRICT	235	8,007	397	415	32	40,564	35	43,114
0901000	CHICOT	DERMOTT SCHOOL DISTRICT	236	12,414	401	405	33	44,012	35	52,305
0506000	BOONE	LEAD HILL SCHOOL DISTRICT	237	11,003	303	327	31	36,336	34	39,099
3701000	LAFAYETTE	BRADLEY SCHOOL DISTRICT	238	10,126	347	364	31	41,379	33	43,471
5206000	OUACHITA	STEPHENS SCHOOL DISTRICT	239	11,106	322	337	29	38,146	33	41,269

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7203000	WASHINGTON	FAYETTEVILLE SCHOOL DISTRICT	1	11,149	8,475	8,909	624	57,261	670	59,660
6003000	PULASKI	PULASKI CO. SPEC. SCHOOL DIST.	2	13,268	13,679	14,392	1,220	55,541	1,318	58,079
0405000	BENTON	ROGERS SCHOOL DISTRICT	3	8,416	13,503	14,080	913	55,781	987	57,789
7207000	WASHINGTON	SPRINGDALE SCHOOL DISTRICT	4	8,428	18,322	19,290	1,213	55,069	1,319	57,537
2606000	GARLAND	LAKESIDE SCHOOL DIST(GARLAND)	5	8,581	2,904	3,061	193	53,426	208	56,363
2301000	FAULKNER	CONWAY SCHOOL DISTRICT	6	8,448	8,993	9,369	617	53,798	672	56,288
6001000	PULASKI	LITTLE ROCK SCHOOL DISTRICT	7	12,825	22,609	23,851	1,891	53,296	2,083	56,020
2602000	GARLAND	FOUNTAIN LAKE SCHOOL DISTRICT	8	11,837	1,167	1,233	93	52,206	104	55,478
3510000	JEFFERSON	WHITE HALL SCHOOL DISTRICT	9	8,464	2,827	2,984	191	52,823	206	55,278
0401000	BENTON	BENTONVILLE SCHOOL DISTRICT	10	8,347	13,552	14,107	960	53,348	1,015	55,073
6601000	SEBASTIAN	FORT SMITH SCHOOL DISTRICT	11	9,399	13,056	13,737	903	52,363	984	55,019
2605000	GARLAND	LAKE HAMILTON SCHOOL DISTRICT	12	7,952	4,062	4,276	250	51,834	271	54,575
2402000	FRANKLIN	CHARLESTON SCHOOL DISTRICT	13	7,633	829	853	54	51,560	59	53,900
1804000	CRITTENDEN	MARION SCHOOL DISTRICT	14	8,381	3,967	4,164	282	50,556	307	53,570
4304000	LONOKE	CABOT SCHOOL DISTRICT	15	7,975	9,524	10,032	610	51,013	672	53,480
7307000	WHITE	RIVERVIEW SCHOOL DISTRICT	16	9,334	1,263	1,340	89	51,100	96	53,409
6303000	SALINE	BRYANT SCHOOL DISTRICT	17	7,560	7,879	8,199	518	51,353	557	53,378
1803000	CRITTENDEN	WEST MEMPHIS SCHOOL DISTRICT	18	9,524	5,209	5,584	381	50,513	440	53,222
4401000	MADISON	HUNTSVILLE SCHOOL DISTRICT	19	9,080	2,179	2,271	159	51,729	173	53,203
1905000	CROSS	WYNNE SCHOOL DISTRICT	20	8,535	2,698	2,834	195	50,580	213	52,962
3211000	INDEPENDENCE	MIDLAND SCHOOL DISTRICT	21	8,734	513	531	33	50,630	35	52,717
6302000	SALINE	BENTON SCHOOL DISTRICT	22	7,873	4,385	4,599	292	49,061	320	52,645
7311000	WHITE	SEARCY SCHOOL DISTRICT	23	7,847	3,885	4,095	254	49,784	280	52,341
0901000	CHICOT	DERMOTT SCHOOL DISTRICT	24	12,414	401	405	33	44,012	35	52,305

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7205000	WASHINGTON	LINCOLN SCHOOL DISTRICT	25	10,779	1,184	1,242	84	49,239	101	52,255
6602000	SEBASTIAN	GREENWOOD SCHOOL DISTRICT	26	8,184	3,412	3,543	227	49,385	249	52,172
2303000	FAULKNER	GREENBRIER SCHOOL DISTRICT	27	7,482	2,998	3,158	207	49,834	225	52,168
6701000	SEVIER	DEQUEEN SCHOOL DISTRICT	28	9,283	2,248	2,350	171	49,954	197	51,911
6201000	ST FRANCIS	FORREST CITY SCHOOL DISTRICT	29	10,762	2,896	3,075	221	49,483	250	51,861
3003000	HOT SPRING	MAGNET COVE SCHOOL DIST.	30	9,986	603	633	46	48,406	51	51,843
2307000	FAULKNER	VILONIA SCHOOL DISTRICT	31	7,780	2,989	3,148	199	48,992	217	51,218
3105000	HOWARD	NASHVILLE SCHOOL DISTRICT	32	7,955	1,880	1,942	140	48,693	151	51,009
0404000	BENTON	GRAVETTE SCHOOL DISTRICT	33	8,668	1,645	1,747	118	49,073	125	50,898
5805000	POPE	RUSSELLVILLE SCHOOL DISTRICT	34	9,921	4,925	5,080	382	47,941	416	50,854
3601000	JOHNSON	CLARKSVILLE SCHOOL DISTRICT	35	8,551	2,412	2,532	176	48,156	189	50,815
0406000	BENTON	SILOAM SPRINGS SCHOOL DISTRICT	36	8,810	3,649	3,860	251	48,059	278	50,815
6002000	PULASKI	N. LITTLE ROCK SCHOOL DISTRICT	37	11,055	8,093	8,419	663	48,132	729	50,797
2603000	GARLAND	HOT SPRINGS SCHOOL DISTRICT	38	11,865	3,465	3,607	288	47,977	332	50,599
7302000	WHITE	BEEBE SCHOOL DISTRICT	39	8,236	3,024	3,169	213	47,426	234	50,497
3509000	JEFFERSON	WATSON CHAPEL SCHOOL DISTRICT	40	8,510	2,872	3,008	191	47,873	209	50,487
1701000	CRAWFORD	ALMA SCHOOL DISTRICT	41	8,180	3,202	3,368	229	47,345	248	50,378
1705000	CRAWFORD	VAN BUREN SCHOOL DISTRICT	42	8,547	5,607	5,884	409	47,525	459	50,357
7202000	WASHINGTON	FARMINGTON SCHOOL DISTRICT	43	7,652	2,125	2,216	149	47,851	162	50,345
4003000	LINCOLN	STAR CITY SCHOOL DISTRICT	44	8,988	1,580	1,648	108	46,632	120	49,887
1402000	COLUMBIA	MAGNOLIA SCHOOL DISTRICT	45	9,460	2,589	2,707	193	47,216	213	49,853
6304000	SALINE	HARMONY GROVE SCH DIST(SALINE)	46	8,090	1,037	1,059	78	47,052	86	49,741
0503000	BOONE	HARRISON SCHOOL DISTRICT	47	8,508	2,616	2,746	185	46,968	202	49,505
7504000	YELL	DARDANELLE SCHOOL DISTRICT	48	8,600	1,854	1,934	138	47,178	147	49,272

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2404000	FRANKLIN	OZARK SCHOOL DISTRICT	49	8,163	1,752	1,862	128	46,798	139	49,136
2703000	GRANT	POYEN SCHOOL DISTRICT	50	8,003	524	543	38	46,182	43	49,090
3505000	JEFFERSON	PINE BLUFF SCHOOL DISTRICT	51	10,627	4,300	4,584	347	47,085	369	49,075
3002000	HOT SPRING	GLEN ROSE SCHOOL DISTRICT	52	8,551	899	946	66	46,581	73	48,922
0407000	BENTON	PEA RIDGE SCHOOL DISTRICT	53	7,449	1,590	1,672	104	46,625	110	48,880
0802000	CARROLL	EUREKA SPRINGS SCHOOL DISTRICT	54	11,872	541	577	50	46,020	54	48,834
0403000	BENTON	GENTRY SCHOOL DISTRICT	55	9,692	1,313	1,383	108	46,226	119	48,701
0101000	ARKANSAS	DEWITT SCHOOL DISTRICT	56	8,608	1,258	1,290	94	46,437	105	48,645
1608000	CRAIGHEAD	JONESBORO SCHOOL DISTRICT	57	8,519	5,017	5,393	327	45,928	353	48,511
7206000	WASHINGTON	PRAIRIE GROVE SCHOOL DISTRICT	58	7,941	1,693	1,755	126	45,919	137	48,348
2604000	GARLAND	JESSIEVILLE SCHOOL DISTRICT	59	9,068	846	873	68	46,583	72	48,335
6301000	SALINE	BAUXITE SCHOOL DISTRICT	60	7,696	1,445	1,521	90	46,325	100	48,137
5404000	PHILLIPS	MARVELL SCHOOL DISTRICT	61	20,547	384	417	55	48,142	59	48,080
0303000	BAXTER	MOUNTAIN HOME SCHOOL DISTRICT	62	8,513	3,833	4,015	265	45,942	286	47,968
5401000	PHILLIPS	BARTON-LEXA SCHOOL DISTRICT	63	8,091	769	825	58	45,220	61	47,924
2705000	GRANT	SHERIDAN SCHOOL DISTRICT	64	8,040	3,905	4,115	263	45,920	289	47,889
7208000	WASHINGTON	WEST FORK SCHOOL DISTRICT	65	8,453	1,129	1,184	87	46,092	92	47,853
4708000	MISSISSIPPI	GOSNELL SCHOOL DISTRICT	66	8,394	1,285	1,357	92	45,225	103	47,841
1612000	CRAIGHEAD	VALLEY VIEW SCHOOL DISTRICT	67	6,903	2,374	2,442	160	45,767	169	47,717
4603000	MILLER	FOUKE SCHOOL DISTRICT	68	8,638	960	1,024	70	44,896	78	47,585
2808000	GREENE	PARAGOULD SCHOOL DISTRICT	69	8,358	2,760	2,943	205	44,381	225	47,437
5802000	POPE	DOVER SCHOOL DISTRICT	70	8,683	1,287	1,362	100	45,184	106	47,145
5204000	OUACHITA	CAMDEN FAIRVIEW SCHOOL DIST.	71	10,050	2,263	2,399	168	43,727	197	47,105
3004000	HOT SPRING	MALVERN SCHOOL DISTRICT	72	8,896	2,016	2,082	153	45,060	166	46,933

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7403000	WOODRUFF	MCCRORY SCHOOL DISTRICT	73	8,490	604	637	51	44,412	54	46,693
6103000	RANDOLPH	POCAHONTAS SCHOOL DISTRICT	74	7,798	1,754	1,829	120	44,781	130	46,656
0903000	CHICOT	LAKESIDE SCHOOL DIST(CHICOT)	75	12,213	1,103	1,139	98	44,047	110	46,575
4502000	MARION	YELLVILLE-SUMMIT SCHOOL DIST.	76	9,522	738	785	58	44,715	62	46,569
7309000	WHITE	PANGBURN SCHOOL DISTRICT	77	8,360	735	768	55	44,722	62	46,533
5703000	POLK	MENA SCHOOL DISTRICT	78	8,458	1,812	1,868	132	44,820	142	46,433
4712000	MISSISSIPPI	MANILA SCHOOL DISTRICT	79	8,514	934	993	72	44,788	78	46,278
4302000	LONOKE	ENGLAND SCHOOL DISTRICT	80	9,607	720	746	60	43,425	66	46,166
5804000	POPE	POTTSVILLE SCHOOL DISTRICT	81	7,909	1,583	1,638	123	44,334	132	46,147
7310000	WHITE	ROSE BUD SCHOOL DISTRICT	82	8,606	776	819	60	44,437	64	46,136
2906000	HEMPSTEAD	SPRING HILL SCHOOL DISTRICT	83	7,248	544	570	39	43,818	43	46,098
2502000	FULTON	SALEM SCHOOL DISTRICT	84	8,203	703	735	56	44,491	59	46,047
6606000	SEBASTIAN	MANSFIELD SCHOOL DISTRICT	85	8,568	838	888	70	43,856	75	45,963
7201000	WASHINGTON	ELKINS SCHOOL DISTRICT	86	7,583	1,098	1,152	81	43,766	88	45,900
1507000	CONWAY	SO. CONWAY CO. SCHOOL DISTRICT	87	9,033	2,060	2,177	164	43,808	176	45,869
3209000	INDEPENDENCE	SOUTHSIDE SCH DIST(INDEPENDENC	88	8,383	1,457	1,521	101	43,919	110	45,850
4201000	LOGAN	BOONEVILLE SCHOOL DISTRICT	89	9,318	1,231	1,294	102	43,838	109	45,845
1003000	CLARK	GURDON SCHOOL DISTRICT	90	9,594	728	765	57	43,451	65	45,825
0104000	ARKANSAS	STUTTGART SCHOOL DISTRICT	91	8,576	1,693	1,775	129	42,697	141	45,745
1101000	CLAY	CORNING SCHOOL DISTRICT	92	10,330	976	1,027	82	43,480	89	45,729
6901000	STONE	MOUNTAIN VIEW SCHOOL DISTRICT	93	8,620	1,636	1,718	130	43,507	140	45,680
1611000	CRAIGHEAD	NETTLETON SCHOOL DISTRICT	94	8,846	2,951	3,110	230	43,379	248	45,655
6603000	SEBASTIAN	HACKETT SCHOOL DISTRICT	95	8,457	591	625	47	43,438	52	45,577
2807000	GREENE	GREENE CO. TECH SCHOOL DIST.	96	8,640	3,202	3,380	232	43,131	253	45,556

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0505000	BOONE	VALLEY SPRINGS SCHOOL DISTRICT	97	7,669	935	972	69	42,707	76	45,398
2403000	FRANKLIN	COUNTY LINE SCHOOL DISTRICT	98	9,515	431	448	39	42,368	43	45,385
2105000	DESHA	MCGEHEE SCHOOL DISTRICT	99	10,051	1,077	1,118	87	42,770	96	45,331
0602000	BRADLEY	WARREN SCHOOL DISTRICT	100	9,703	1,482	1,540	119	42,370	134	45,328
1603000	CRAIGHEAD	BROOKLAND SCHOOL DISTRICT	101	7,225	1,661	1,724	122	43,398	134	45,243
7301000	WHITE	BALD KNOB SCHOOL DISTRICT	102	8,455	1,228	1,287	93	42,911	102	45,045
1002000	CLARK	ARKADELPHIA SCHOOL DISTRICT	103	9,043	1,890	1,957	154	43,007	166	45,021
2305000	FAULKNER	MAYFLOWER SCHOOL DISTRICT	104	8,324	1,037	1,107	79	43,199	85	44,996
3001000	HOT SPRING	BISMARCK SCHOOL DISTRICT	105	9,125	963	1,017	76	43,155	82	44,986
0304000	BAXTER	NORFORK SCHOOL DISTRICT	106	10,771	422	446	40	41,962	44	44,843
4301000	LONOKE	LONOKE SCHOOL DISTRICT	107	8,780	1,746	1,812	130	42,257	142	44,803
7007000	UNION	PARKERS CHAPEL SCHOOL DIST.	108	8,145	625	646	53	41,802	56	44,785
3306000	IZARD	IZARD CO. CONS. SCHOOL DIST.	109	10,259	474	502	41	40,511	46	44,766
2503000	FULTON	VIOLA SCHOOL DISTRICT	110	9,733	380	398	35	42,599	38	44,765
2202000	DREW	DREW CENTRAL SCHOOL DISTRICT	111	10,181	884	934	71	41,835	76	44,726
7204000	WASHINGTON	GREENLAND SCHOOL DISTRICT	112	9,090	764	793	64	41,949	70	44,641
7401000	WOODRUFF	AUGUSTA SCHOOL DISTRICT	113	14,097	440	459	37	41,197	42	44,635
1304000	CLEVELAND	WOODLAWN SCHOOL DISTRICT	114	7,846	526	552	39	42,323	43	44,568
5303000	PERRY	PERRYVILLE SCHOOL DISTRICT	115	8,154	930	994	74	42,351	80	44,533
4702000	MISSISSIPPI	BLYTHEVILLE SCHOOL DISTRICT	116	11,432	2,572	2,738	220	40,974	250	44,414
7003000	UNION	JUNCTION CITY SCHOOL DISTRICT	117	10,209	497	519	41	40,959	48	44,305
7510000	YELL	TWO RIVERS SCHOOL DISTRICT	118	10,391	788	840	62	41,756	68	44,280
3806000	LAWRENCE	SLOAN-HENDRIX SCHOOL DIST.	119	9,300	607	638	48	41,834	52	44,238
4902000	MONTGOMERY	MOUNT IDA SCHOOL DISTRICT	120	9,585	494	504	42	41,777	46	44,199

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6804000	SHARP	HIGHLAND SCHOOL DISTRICT	121	8,475	1,497	1,573	108	42,302	117	44,197
7001000	UNION	EL DORADO SCHOOL DISTRICT	122	8,861	4,301	4,569	348	41,533	385	44,187
1202000	CLEBURNE	HEBER SPRINGS SCHOOL DISTRICT	123	8,265	1,662	1,750	126	42,587	135	44,165
1104000	CLAY	PIGGOTT SCHOOL DISTRICT	124	8,666	885	920	70	42,587	75	44,089
3502000	JEFFERSON	DOLLARWAY SCHOOL DISTRICT	125	13,401	1,343	1,432	117	42,890	130	44,079
5605000	POINSETT	TRUMANN SCHOOL DISTRICT	126	8,961	1,425	1,526	110	42,045	119	44,068
0203000	ASHLEY	HAMBURG SCHOOL DISTRICT	127	9,229	1,806	1,888	144	41,604	161	44,062
5801000	POPE	ATKINS SCHOOL DISTRICT	128	9,465	920	969	79	42,122	85	44,021
4501000	MARION	FLIPPIN SCHOOL DISTRICT	129	9,712	755	798	70	41,573	75	44,008
2901000	HEMPSTEAD	BLEVINS SCHOOL DISTRICT	130	10,051	487	522	43	41,898	53	43,954
5608000	POINSETT	EAST POINSETT CO. SCHOOL DIST.	131	9,308	685	712	55	41,602	61	43,912
2304000	FAULKNER	GUY-PERKINS SCHOOL DISTRICT	132	10,556	379	405	36	41,822	40	43,878
1204000	CLEBURNE	WEST SIDE SCHOOL DIST(CLEBURNE	133	8,338	438	454	37	41,397	40	43,828
4602000	MILLER	GENOA CENTRAL SCHOOL DISTRICT	134	7,652	984	1,018	78	42,179	83	43,810
3704000	LAFAYETTE	LAFAYETTE COUNTY SCHOOL DISTRI	135	13,215	641	677	61	41,318	72	43,746
4802000	MONROE	CLARENDON SCHOOL DISTRICT	136	9,650	524	551	44	41,598	50	43,739
4203000	LOGAN	PARIS SCHOOL DISTRICT	137	8,801	1,056	1,102	82	41,665	90	43,707
0803000	CARROLL	GREEN FOREST SCHOOL DISTRICT	138	8,455	1,198	1,252	88	41,667	97	43,695
3104000	HOWARD	MINERAL SPRINGS SCHOOL DIST.	139	11,303	479	489	52	41,026	59	43,692
3606000	JOHNSON	WESTSIDE SCHOOL DIST(JOHNSON)	140	10,664	583	617	52	41,714	57	43,683
6605000	SEBASTIAN	LAVACA SCHOOL DISTRICT	141	8,664	812	853	65	41,241	70	43,680
6401000	SCOTT	WALDRON SCHOOL DISTRICT	142	9,679	1,475	1,592	126	42,006	137	43,655
3201000	INDEPENDENCE	BATESVILLE SCHOOL DISTRICT	143	9,334	2,787	2,922	202	41,209	223	43,610
0502000	BOONE	BERGMAN SCHOOL DISTRICT	144	7,746	1,022	1,076	80	41,975	85	43,609

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5403000	PHILLIPS	HELENA/ W.HELENA SCHOOL DIST.	145	12,724	1,781	1,886	163	40,858	175	43,583
2803000	GREENE	MARMADUKE SCHOOL DISTRICT	146	8,269	675	717	55	41,570	59	43,551
3701000	LAFAYETTE	BRADLEY SCHOOL DISTRICT	147	10,126	347	364	31	41,379	33	43,471
1602000	CRAIGHEAD	WESTSIDE CONS. SCH DIST(CRAIGH	148	8,088	1,552	1,631	113	41,751	122	43,461
7304000	WHITE	WHITE CO. CENTRAL SCHOOL DIST.	149	9,291	623	657	56	41,513	61	43,449
4713000	MISSISSIPPI	OSCEOLA SCHOOL DISTRICT	150	13,181	1,197	1,267	105	40,917	115	43,426
5901000	PRAIRIE	DES ARC SCHOOL DISTRICT	151	8,792	537	568	45	41,567	48	43,391
4701000	MISSISSIPPI	ARMOREL SCHOOL DISTRICT	152	9,617	417	439	40	41,415	43	43,380
1408000	COLUMBIA	EMERSON-TAYLOR SCHOOL DISTRICT	153	9,519	597	623	54	40,402	59	43,337
5803000	POPE	HECTOR SCHOOL DISTRICT	154	10,014	576	608	52	41,537	58	43,307
0801000	CARROLL	BERRYVILLE SCHOOL DISTRICT	155	8,556	1,759	1,866	143	41,282	153	43,212
1503000	CONWAY	NEMO VISTA SCHOOL DISTRICT	156	9,833	473	496	42	40,415	46	43,204
4204000	LOGAN	SCRANTON SCHOOL DISTRICT	157	8,007	397	415	32	40,564	35	43,114
6802000	SHARP	CAVE CITY SCHOOL DISTRICT	158	8,449	1,260	1,332	99	40,682	108	43,111
3604000	JOHNSON	LAMAR SCHOOL DISTRICT	159	8,070	1,044	1,097	85	41,901	91	43,048
4706000	MISSISSIPPI	SO. MISS. COUNTY SCHOOL DIST.	160	9,372	1,253	1,320	86	40,571	96	42,972
5201000	OUACHITA	BEARDEN SCHOOL DISTRICT	161	9,317	547	570	43	40,351	48	42,937
5502000	PIKE	CENTERPOINT SCHOOL DISTRICT	162	9,179	934	983	79	39,757	87	42,859
5102000	NEWTON	JASPER SCHOOL DISTRICT	163	10,420	862	887	78	40,870	87	42,849
1203000	CLEBURNE	QUITMAN SCHOOL DISTRICT	164	9,934	579	614	46	40,574	51	42,848
2306000	FAULKNER	MT. VERNON/ENOLA SCHOOL DIST.	165	8,689	449	468	38	40,019	42	42,815
5504000	PIKE	SOUTH PIKE COUNTY SCHOOL DIST	166	9,407	694	736	68	41,051	72	42,751
5706000	POLK	OUACHITA RIVER SCHOOL DISTRICT	167	9,849	662	697	61	40,961	65	42,728
1702000	CRAWFORD	CEDARVILLE SCHOOL DISTRICT	168	8,629	834	893	65	39,930	72	42,722

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3302000	IZARD	MELBOURNE SCHOOL DISTRICT	169	7,743	846	884	64	40,754	69	42,676
2104000	DESHA	DUMAS SCHOOL DISTRICT	170	9,783	1,385	1,457	121	40,404	136	42,676
1703000	CRAWFORD	MOUNTAINBURG SCHOOL DISTRICT	171	8,930	651	697	53	39,882	57	42,522
3810000	LAWRENCE	LAWRENCE COUNTY SCHOOL DISTRIC	172	9,143	1,056	1,118	92	40,310	98	42,505
7008000	UNION	SMACKOVER SCHOOL DISTRICT	173	9,110	783	819	63	40,294	72	42,446
1613000	CRAIGHEAD	RIVERSIDE SCHOOL DISTRICT	174	9,382	764	813	63	40,661	68	42,365
6502000	SEARCY	SEARCY COUNTY SCHOOL DISTRICT	175	10,294	876	921	85	40,256	95	42,348
4202000	LOGAN	MAGAZINE SCHOOL DISTRICT	176	9,832	485	515	40	40,016	45	42,344
0201000	ASHLEY	CROSSETT SCHOOL DISTRICT	177	9,416	1,771	1,858	145	39,352	159	42,334
1605000	CRAIGHEAD	BUFFALO IS. CENTRAL SCH. DIST.	178	8,763	766	807	70	40,548	75	42,327
1704000	CRAWFORD	MULBERRY SCHOOL DISTRICT	179	10,672	359	385	34	40,559	41	42,257
2903000	HEMPSTEAD	HOPE SCHOOL DISTRICT	180	9,739	2,379	2,422	201	40,367	230	42,177
7105000	VAN BUREN	SOUTH SIDE SCH DIST(VANBUREN)	181	11,252	484	510	48	39,691	51	42,143
0302000	BAXTER	COTTER SCHOOL DISTRICT	182	8,720	614	644	51	39,840	55	42,135
2203000	DREW	MONTICELLO SCHOOL DISTRICT	183	8,929	2,019	2,093	161	39,809	174	42,108
4101000	LITTLE RIVER	ASHDOWN SCHOOL DISTRICT	184	9,546	1,366	1,445	127	39,373	142	42,020
3405000	JACKSON	JACKSON CO. SCHOOL DISTRICT	185	8,817	755	798	66	39,834	73	41,971
0601000	BRADLEY	HERMITAGE SCHOOL DISTRICT	186	12,256	437	455	42	40,448	47	41,919
6102000	RANDOLPH	MAYNARD SCHOOL DISTRICT	187	9,491	452	473	39	39,432	43	41,911
1901000	CROSS	CROSS COUNTY SCHOOL DISTRICT	188	10,596	601	632	51	37,868	57	41,899
7102000	VAN BUREN	CLINTON SCHOOL DISTRICT	189	9,693	1,279	1,348	112	40,262	119	41,897
7006000	UNION	NORPHLET SCHOOL DISTRICT	190	9,948	395	413	41	39,156	45	41,830
5006000	NEVADA	PRESCOTT SCHOOL DISTRICT	191	8,421	993	1,049	77	39,730	82	41,768
3212000	INDEPENDENCE	CEDAR RIDGE SCHOOL DISTRICT	192	10,649	771	812	73	39,947	79	41,765

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3102000	HOWARD	DIERKS SCHOOL DISTRICT	193	9,362	489	512	50	40,638	52	41,751
2601000	GARLAND	CUTTER-MORNING STAR SCH. DIST.	194	8,560	566	599	54	39,570	59	41,704
4102000	LITTLE RIVER	FOREMAN SCHOOL DISTRICT	195	8,441	528	557	39	38,377	43	41,598
7503000	YELL	DANVILLE SCHOOL DISTRICT	196	9,072	855	886	72	39,795	76	41,592
5602000	POINSETT	HARRISBURG SCHOOL DISTRICT	197	10,504	1,256	1,358	118	39,475	127	41,562
7303000	WHITE	BRADFORD SCHOOL DISTRICT	198	9,998	429	459	38	39,676	42	41,479
7104000	VAN BUREN	SHIRLEY SCHOOL DISTRICT	199	10,319	406	433	41	39,648	43	41,396
6505000	SEARCY	OZARK MOUNTAIN SCHOOL DISTRICT	200	12,419	625	656	64	37,954	69	41,383
2607000	GARLAND	MOUNTAIN PINE SCHOOL DISTRICT	201	9,937	544	561	48	38,362	52	41,355
5206000	OUACHITA	STEPHENS SCHOOL DISTRICT	202	11,106	322	337	29	38,146	33	41,269
2002000	DALLAS	FORDYCE SCHOOL DISTRICT	203	10,677	852	882	69	38,836	77	41,197
3005000	HOT SPRING	OUACHITA SCHOOL DISTRICT	204	7,880	454	471	36	39,114	39	41,169
7009000	UNION	STRONG-HUTTIG SCHOOL DISTRICT	205	10,403	422	439	37	38,744	41	41,167
4801000	MONROE	BRINKLEY SCHOOL DISTRICT	206	11,619	600	647	53	38,787	59	41,127
5604000	POINSETT	MARKED TREE SCHOOL DISTRICT	207	10,048	551	582	47	40,379	54	41,047
7509000	YELL	WESTERN YELL CO. SCHOOL DIST.	208	11,126	429	451	43	38,615	47	41,027
2501000	FULTON	MAMMOTH SPRING SCHOOL DISTRICT	209	8,653	455	478	38	38,927	41	41,024
6703000	SEVIER	HORATIO SCHOOL DISTRICT	210	8,605	808	859	69	39,865	78	40,971
1201000	CLEBURNE	CONCORD SCHOOL DISTRICT	211	9,162	443	470	37	38,502	41	40,845
3403000	JACKSON	NEWPORT SCHOOL DISTRICT	212	10,033	1,293	1,367	113	38,445	124	40,663
0402000	BENTON	DECATUR SCHOOL DISTRICT	213	9,585	473	496	40	38,877	46	40,660
0501000	BOONE	ALPENA SCHOOL DISTRICT	214	8,905	509	541	45	39,516	48	40,623
3809000	LAWRENCE	HILLCREST SCHOOL DISTRICT	215	11,172	360	375	34	37,938	37	40,515
5903000	PRAIRIE	HAZEN SCHOOL DISTRICT	216	9,861	628	652	57	38,626	60	40,417

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4303000	LONOKE	CARLISLE SCHOOL DISTRICT	217	8,665	703	742	56	38,366	63	40,152
3904000	LEE	LEE COUNTY SCHOOL DISTRICT	218	12,258	884	956	78	37,259	89	40,078
3804000	LAWRENCE	HOXIE SCHOOL DISTRICT	219	9,111	872	909	78	38,408	84	39,999
5707000	POLK	COSSATOT RIVER SCHOOL DIST	220	9,022	1,054	1,116	96	37,975	105	39,543
1505000	CONWAY	WONDERVIEW SCHOOL DISTRICT	221	9,957	386	399	40	37,275	43	39,444
5301000	PERRY	EAST END SCHOOL DISTRICT	222	7,987	590	615	46	37,220	49	39,354
1601000	CRAIGHEAD	BAY SCHOOL DISTRICT	223	8,980	538	568	48	37,276	53	39,329
6205000	ST FRANCIS	PALESTINE-WHEATLEY SCH. DIST.	224	8,987	611	658	52	36,885	58	39,205
0506000	BOONE	LEAD HILL SCHOOL DISTRICT	225	11,003	303	327	31	36,336	34	39,099
5106000	NEWTON	DEER/MT. JUDEA SCHOOL DISTRICT	226	14,745	315	335	46	35,821	51	38,939
0504000	BOONE	OMAHA SCHOOL DISTRICT	227	9,895	397	418	40	36,331	42	38,553
3301000	IZARD	CALICO ROCK SCHOOL DISTRICT	228	9,662	395	418	39	37,385	43	38,535
5008000	NEVADA	NEVADA SCHOOL DISTRICT	229	9,550	371	392	39	37,657	43	38,497
6604000	SEBASTIAN	HARTFORD SCHOOL DISTRICT	230	9,525	357	382	34	35,713	37	38,358
5503000	PIKE	KIRBY SCHOOL DISTRICT	231	9,269	379	398	36	37,153	41	38,205
4901000	MONTGOMERY	CADDO HILLS SCHOOL DISTRICT	232	9,845	543	578	51	38,135	58	38,195
1106000	CLAY	RECTOR SCHOOL DISTRICT	233	8,430	562	579	50	36,985	53	37,943
1802000	CRITTENDEN	EARLE SCHOOL DISTRICT	234	12,479	643	670	62	33,886	66	37,787
5205000	OUACHITA	HARMONY GROVE SCH DIST(OUACHIT	235	8,836	998	1,040	95	34,632	106	37,259
6202000	ST FRANCIS	HUGHES SCHOOL DISTRICT	236	14,466	366	389	45	36,574	48	37,242
0701000	CALHOUN	HAMPTON SCHOOL DISTRICT	237	10,741	507	533	49	33,628	60	36,768
4605000	MILLER	TEXARKANA SCHOOL DISTRICT	238	10,469	4,024	4,303	416	33,823	452	36,302
1305000	CLEVELAND	CLEVELAND COUNTY SCHOOL DIST.	239	9,348	793	830	93	28,898	102	29,845

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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 Interm 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 (f					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	

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Line #	Type	Description	Beginning Fund	Ending Fund	Beginning Function	End Function	Beginning Object	Ending Object
46	r	Other					52950	52999
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

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Line #	Type	Description	Beginning Fund	Ending Fund	Beginning Function	End Function	Beginning Object	Ending Object
80c	r	Transport Fees From Individuals					14100	14129
80c	r	Transport Fees From Individuals					14140	14199
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	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	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	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	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
80m	e	Adult Education Expenditures	2320	2323	2000	3999	69400	69999
80m	e	Adult Education Expenditures	2320	2323	5300	5599	60000	66999
80m	e	Adult Education Expenditures	2320	2323	5300	5599	68000	69299
80m	e	Adult Education Expenditures	2320	2323	5300	5599	69400	69999
80m	e	Adult Education Expenditures	2330	2330	2000	3999	60000	66999
80m	e	Adult Education Expenditures	2330	2330	2000	3999	68000	69299
80m	e	Adult Education Expenditures	2330	2330	2000	3999	69400	69999
80m	e	Adult Education Expenditures	2330	2330	5300	5599	60000	66999
80m	e	Adult Education Expenditures	2330	2330	5300	5599	68000	69299
80m	e	Adult Education Expenditures	2330	2330	5300	5599	69400	69999
80m	e	Adult Education Expenditures	2330	2330	5300	5599	60000	66999
80m	e	Adult Education Expenditures	2330	2330	5300	5599	68000	69299
80m	e	Adult Education Expenditures	2330	2330	5300	5599	69400	69999
80m	e	Adult Education Expenditures	6600	6639	2000	3999	60000	66999
80m	e	Adult Education Expenditures	6600	6639	2000	3999	68000	69299
80m	e	Adult Education Expenditures	6600	6639	2000	3999	69400	69999
80m	e	Adult Education Expenditures	6600	6639	5300	5599	60000	66999
80m	e	Adult Education Expenditures	6600	6639	5300	5599	68000	69299
80m	e	Adult Education Expenditures	6600	6639	5300	5599	69400	69999
80m	e	Adult Education Expenditures	6753	6753	2000	3999	60000	66999
80m	e	Adult Education Expenditures	6753	6753	2000	3999	68000	69299
80m	e	Adult Education Expenditures	6753	6753	2000	3999	69400	69999
80m	e	Adult Education Expenditures	6753	6753	5300	5599	60000	66999
80m	e	Adult Education Expenditures	6753	6753	5300	5599	68000	69299

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Line #	Type	Description	Beginning Fund	Ending Fund	Beginning Function	End Function	Beginning Object	Ending Object
80m	e	Adult Education Expenditures	6753	6753	5300	5599	69400	69999
80n	e	Preschool Expenditures	1000	8999	1105	1109	60000	66999
80n	e	Preschool Expenditures	1000	8999	1105	1109	68000	69299
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 - Expen			
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			