

# Annual Statistical Report 2018/2019

County: YELL

DARDANELLE SCHOOL DISTRICT

LEA: 7504000

	2018/2019 Actual	2019/2020 Budget		2018/2019 Actual	2019/2020 Budget
1 Area in Square Miles	187				
2 ADA	2,021				
3 ADA Pct Change over 5 Years					
4 4 Qtr ADM	2,150				
5 Prior Year 3 Qtr ADM	2,106				
6 Assessment	109,638,701				
7 M&O Mills	25.00				
8 URT Mills	25.00				
9 M&O Mills in Excess of URT	0.00				
10 Dedicated M&O Mills	0.00				
11 Debt Service Mills	15.20				
12 Total Mills	40.20				
13 Total Debt Bond/Non Bond	8,835,000				
<b>State and Local Revenue</b>					
14 Property Tax Receipts (Incl URT)	4,268,575	3,940,000			
15 Other Local Receipts	632,028	462,650			
16 Revenue From Intern Srcs	92	100			
17.1 Foundation Funding (Excl URT)	11,639,201	12,189,523			
17.2 98% of URT X Assessment less Net Revenues	69,255	65,000			
18 Student Growth Funding	267,307	0			
19 Declining Enrollment Funding	0	0			
20 Consolidation Incentive/Assistance	0	0			
21 Isolated Funding	0	0			
22 Enhanced Transportation Funding	0	0			
23 Other Unrestricted State Funding	0	0			
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>16,876,458</b>	<b>16,657,273</b>			
<b>Restricted Revenue from State Sources:</b>					
25 Adult Education	0	0			
<b>Regular Education:</b>					
26 Professional Development	57,703	59,105			
27 Other Regular Education	62,421	0			
<b>Special Education:</b>					
28 Gifted And Talented	1,700	1,700			
29 Alt. Learning Environment (ALE)	44,130	26,423			
30 English Language Learner (ELL)	149,058	149,058			
31 National School Lunch State Categorical Funds (NSL)	1,576,500	1,598,571			
32 Other Special Education	148,706	59,200			
33 Career Education	142,417	125,667			
34 School Food Service	7,044	7,000			
35 Educational Service Cooperatives	0	0			
36 Early Childhood Programs	0	0			
37 Magnet School Programs	0	0			
38 Other Non-Instructional Program Aid	101,592	100,637			
<b>39 Total Restricted Revenue from State Sources</b>	<b>2,291,271</b>	<b>2,127,361</b>			
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>2,458,498</b>	<b>2,241,819</b>			
<b>Other Sources of Funds:</b>					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	7,501	4,501			
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
<b>47 Total Other Sources of Funds</b>	<b>7,501</b>	<b>4,501</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>21,633,728</b>	<b>21,030,954</b>			
			<b>CURRENT EXPENDITURES</b>		
			<b>Instruction:</b>		
			49 Regular Instruction	8,092,398	7,967,122
			50 Special Education	1,715,517	1,874,082
			51 Career Education	531,901	550,726
			52 Adult Education	0	0
			53 Compensatory Education	641,481	319,944
			54 Other	952,655	1,058,213
			<b>55 Total Instruction</b>	<b>11,933,953</b>	<b>11,770,087</b>
			<b>District Level Support:</b>		
			56 General Administration	376,848	367,376
			57 Central Services	532,450	550,112
			58 Maintenance & Operations Of Plant	1,958,257	1,933,348
			59 Student Transportation	947,294	903,869
			60 Othr District Level Support Service	124,046	122,567
			<b>61 Total District Support Services</b>	<b>3,938,894</b>	<b>3,877,272</b>
			<b>School Level Support:</b>		
			62 Student Support Services	714,142	683,470
			63 Instructional Staff Support Service	1,710,513	1,756,361
			64 School Administration	1,070,827	1,080,431
			<b>65 Total District Support Services</b>	<b>3,495,482</b>	<b>3,520,261</b>
			<b>Non-Instructional Services:</b>		
			66 Food Service Operations	1,259,268	1,232,483
			67 Other Enterprise Operations	0	0
			68 Community Operations	1,608	3,126
			69 Other Non-Instructional Services	0	0
			<b>70 Total Non-Instructional Services</b>	<b>1,260,877</b>	<b>1,235,609</b>
			71 Facilities Acquisition And Const.	452,130	118,100
			72 Debt Service	584,370	572,807
			75 Other Non-Programmed Costs	0	0
			<b>76 Total Expenditures</b>	<b>21,665,706</b>	<b>21,094,136</b>
			77 Less: Capital Expenditures	(969,111)	-542,850
			78 Less: Debt Service	(584,370)	-572,807
			<b>79 Total Current Expenditures</b>	<b>20,112,225</b>	<b>19,978,479</b>
			80 Exclusions from Current Expenditures	(488,159)	-381,834
			<b>81 Net Current Expenditures</b>	<b>19,624,066</b>	<b>19,596,645</b>
			82 Per Pupil Expenditures	9,708	
			83 Personnel - Non-Federal Licensed Classroom FTEs	146.53	
			83.5 Total Salary - Non-Federal Licensed Classroom FTEs	7,712,718	
			84 Avg Salary - Non-Federal Licensed Classroom FTEs	52,636	
			85 Personnel - Non-Federal Licensed FTEs	162.58	
			85.5 Total Salary - Non-Federal Licensed FTEs	8,849,123	
			86 Avg Salary - Non-Federal Licensed FTEs	54,429	
			87.1 Legal Balance (funds 1-2-4)	3,394,996	3,440,902
			87.2 Categorical Fund Balance	51,828	18,753
			87.3 Deposits With Paying Agents (QZAB)	0	0
			87.4 Net Legal Bal (Excl Cat & QZAB)	3,343,168	3,422,148
			88 Building Fund Balance (fund 3)	2,187,644	2,088,044
			89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0