

Annual Statistical Report 2014/2015

County: CRITTENDEN

EARLE SCHOOL DISTRICT

LEA: 1802000

	2014/2015 Actual	2015/2016 Budget		2014/2015 Actual	2015/2016 Budget	
1 Area in Square Miles	136		CURRENT EXPENDITURES			
2 ADA	572			Instruction:		
3 ADA Pct Change over 5 Years	-20%			49 Regular Instruction	2,655,659	2,625,492
4 4 Qtr ADM	601			50 Special Education	401,928	325,828
5 Prior Year 3 Qtr ADM	615			51 Career Education	268,368	194,113
6 Assessment	26,300,435			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	428,695	340,901
8 URT Mills	25.00			54 Other	245,351	288,980
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	4,000,002	3,775,314
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	19.80			56 General Administration	349,352	384,655
12 Total Mills	44.80			57 Central Services	242,442	199,344
13 Total Debt Bond/Non Bond	6,792,370			58 Maintenance & Operations Of Plant	1,194,227	1,057,052
State and Local Revenue				59 Student Transportation	295,222	198,129
14 Property Tax Receipts (Incl URT)	1,130,035	1,130,035	60 Othr District Level Support Service	471	5,000	
15 Other Local Receipts	604,042	0	61 Total District Support Services	2,081,714	1,844,180	
16 Revenue From Intern Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	3,366,236	3,339,486	62 Student Support Services	328,836	314,915	
17.2 98% of URT X Assessment less Net Revenues	7,559	0	63 Instructional Staff Support Service	600,401	498,074	
18 Student Growth Funding	0	0	64 School Administration	223,087	224,094	
19 Declining Enrollment Funding	114,574	32,064	65 Total District Support Services	1,152,324	1,037,083	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	500,087	487,992	
22 Supplemental Millage Incent. Funds	5,992	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	5,228,438	4,501,585	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	500,087	487,992	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0	
Regular Education:			72 Debt Service	682,005	532,006	
26 Professional Development	16,397	15,762	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	149,973	139,600	76 Total Expenditures	8,416,131	7,676,574	
Special Education:			77 Less: Capital Expenditures	(3,965)	-11,960	
28 Gifted And Talented	150	0	78 Less: Debt Service	(682,005)	-532,006	
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	7,730,161	7,132,609	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(465,866)	-274,893	
31 National School Lunch State Categorical Funds (NSL)	896,871	905,960	81 Net Current Expenditures	7,264,295	6,857,716	
32 Other Special Education	14,601	0	82 Per Pupil Expenditures	12,706		
33 Career Education	5,413	38,188	83 Personnel - Non-Federal Licensed Classroom FTEs	50.27		
34 School Food Service	2,772	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,775,846		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	35,326		
36 Early Childhood Programs	324,826	255,000	85 Personnel - Non-Federal Licensed FTEs	54.51		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,152,232		
38 Other Non-Instructional Program Aid	128,311	246,370	86 Avg Salary - Non-Federal Licensed FTEs	39,483		
39 Total Restricted Revenue from State Sources	1,539,315	1,600,880	87.1 Legal Balance (funds 1-2-4)	1,045,577	850,699	
40 Total Restricted Revenue from Federal Sources	1,506,005	1,425,015	87.2 Categorical Fund Balance	2,915	18,677	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	150,000	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,042,661	832,021	
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	150,000	0				
48 Total Revenue and Other Sources of Funds from All Sources	8,423,758	7,527,479				