

Annual Statistical Report 2016/2017

County: CRITTENDEN

EARLE SCHOOL DISTRICT

LEA: 1802000

	2016/2017 Actual	2017/2018 Budget		2016/2017 Actual	2017/2018 Budget	
1 Area in Square Miles	136		CURRENT EXPENDITURES			
2 ADA	535			Instruction:		
4 4 Qtr ADM	573			49 Regular Instruction	2,685,896	2,521,841
5 Prior Year 3 Qtr ADM	591			50 Special Education	331,330	309,724
6 Assessment	28,095,751			51 Career Education	249,170	166,838
7 M&O Mills	25.00			52 Adult Education	0	0
8 URT Mills	25.00			53 Compensatory Education	263,319	130,343
9 M&O Mills in Excess of URT	0.00			54 Other	226,766	240,627
10 Dedicated M&O Mills	0.00			55 Total Instruction	3,756,482	3,369,373
11 Debt Service Mills	19.80			District Level Support:		
12 Total Mills	44.80			56 General Administration	322,345	365,753
13 Total Debt Bond/Non Bond	6,435,000			57 Central Services	136,232	206,770
State and Local Revenue				58 Maintenance & Operations Of Plant	921,789	942,784
14 Property Tax Receipts (Incl URT)	1,206,589	1,230,000	59 Student Transportation	291,463	293,500	
15 Other Local Receipts	304,825	45,000	60 Othr District Level Support Service	9,534	10,000	
16 Revenue From Intern Srcs	0	0	61 Total District Support Services	1,681,362	1,818,806	
17.1 Foundation Funding (Excl URT)	3,264,073	3,153,773	School Level Support:			
17.2 98% of URT X Assessment less Net Revenues	0	0	62 Student Support Services	257,107	181,029	
18 Student Growth Funding	0	0	63 Instructional Staff Support Service	575,233	532,052	
19 Declining Enrollment Funding	45,758	63,673	64 School Administration	227,795	254,690	
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	1,060,135	967,770	
21 Isolated Funding	0	0	Non-Instructional Services:			
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	526,612	324,060	
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	0	0	
24 Total Unrestricted Revenue from State and Local Sources	4,821,245	4,492,446	68 Community Operations	0	2,500	
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0	
25 Adult Education	0	0	70 Total Non-Instructional Services	526,612	326,560	
Regular Education:			71 Facilities Acquisition And Const.	0	0	
26 Professional Development	15,404	14,909	72 Debt Service	618,069	420,972	
27 Other Regular Education	103,091	91,045	75 Other Non-Programmed Costs	0	0	
Special Education:			76 Total Expenditures	7,642,660	6,903,481	
28 Gifted And Talented	100	0	77 Less: Capital Expenditures	(1,500)	-118,000	
29 Alt. Learning Environment (ALE)	311	0	78 Less: Debt Service	(618,069)	-420,972	
30 English Language Learner (ELL)	0	0	79 Total Current Expenditures	7,023,091	6,364,509	
31 National School Lunch State Categorical Funds (NSL)	907,776	895,168	80 Exclusions from Current Expenditures	(547,784)	-256,990	
32 Other Special Education	13,907	0	81 Net Current Expenditures	6,475,307	6,107,520	
33 Career Education	59,313	0	82 Per Pupil Expenditures	12,098		
34 School Food Service	3,068	0	83 Personnel - Non-Federal Licensed Classroom FTEs	45.31		
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,450,147		
36 Early Childhood Programs	267,110	260,000	84 Avg Salary - Non-Federal Licensed Classroom FTEs	32,005		
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	50.81		
38 Other Non-Instructional Program Aid	117,268	105,676	85.5 Total Salary - Non-Federal Licensed FTEs	1,837,749		
39 Total Restricted Revenue from State Sources	1,487,348	1,366,798	86 Avg Salary - Non-Federal Licensed FTEs	36,169		
40 Total Restricted Revenue from Federal Sources	1,448,867	1,260,495	87.1 Legal Balance (funds 1-2-4)	512,059	532,119	
Other Sources of Funds:			87.2 Categorical Fund Balance	1,766	327,585	
41 Financing Sources	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0	
42 Balances Consol/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	510,293	204,533	
43 Indirect Cost Reimbursement	0	0	88 Building Fund Balance (fund 3)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	0	0				
48 Total Revenue and Other Sources of Funds from All Sources	7,757,460	7,119,739				