

Annual Statistical Report 2014/2015

County: BAXTER

NORFORK SCHOOL DISTRICT

LEA: 0304000

	2014/2015 Actual	2015/2016 Budget		2014/2015 Actual	2015/2016 Budget	
1 Area in Square Miles	169		CURRENT EXPENDITURES			
2 ADA	434			Instruction:		
3 ADA Pct Change over 5 Years	16%			49 Regular Instruction	1,957,294	1,627,053
4 4 Qtr ADM	459			50 Special Education	359,669	395,141
5 Prior Year 3 Qtr ADM	440			51 Career Education	175,823	167,845
6 Assessment	63,115,153			52 Adult Education	0	0
7 M&O Mills	27.00			53 Compensatory Education	65,162	106,635
8 URT Mills	25.00			54 Other	227,065	222,070
9 M&O Mills in Excess of URT	2.00			55 Total Instruction	2,785,013	2,518,743
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	7.39			56 General Administration	150,323	141,671
12 Total Mills	34.39			57 Central Services	98,071	94,432
13 Total Debt Bond/Non Bond	2,463,500			58 Maintenance & Operations Of Plant	517,396	436,768
State and Local Revenue			59 Student Transportation	289,236	226,920	
14 Property Tax Receipts (Incl URT)	2,020,156	2,020,156	60 Othr District Level Support Service	28,886	12,310	
15 Other Local Receipts	283,331	66,230	61 Total District Support Services	1,083,912	912,102	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	1,312,668	1,461,366	62 Student Support Services	209,985	141,703	
17.2 98% of URT X Assessment less Net Revenues	39,571	21,000	63 Instructional Staff Support Service	553,818	400,679	
18 Student Growth Funding	126,344	0	64 School Administration	148,315	151,306	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	912,118	693,689	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	349,676	319,625	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,141	0	
24 Total Unrestricted Revenue from State and Local Sources	3,782,070	3,568,752	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	350,817	319,625	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0	
Regular Education:			72 Debt Service	203,155	239,808	
26 Professional Development	11,747	12,104	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	136,096	116,600	76 Total Expenditures	5,335,015	4,683,966	
Special Education:			77 Less: Capital Expenditures	(80,730)	-10,000	
28 Gifted And Talented	0	0	78 Less: Debt Service	(203,155)	-239,808	
29 Alt. Learning Environment (ALE)	29,782	24,148	79 Total Current Expenditures	5,051,131	4,434,158	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(267,612)	-61,790	
31 National School Lunch State Categorical Funds (NSL)	378,078	403,254	81 Net Current Expenditures	4,783,518	4,372,368	
32 Other Special Education	40,389	59,350	82 Per Pupil Expenditures	11,031		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	40.68		
34 School Food Service	2,160	2,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,696,097		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,694		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	46.66		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,013,961		
38 Other Non-Instructional Program Aid	1,422	1,600	86 Avg Salary - Non-Federal Licensed FTEs	43,162		
39 Total Restricted Revenue from State Sources	599,675	619,056	87.1 Legal Balance (funds 1-2-4)	541,061	733,746	
40 Total Restricted Revenue from Federal Sources	774,893	683,351	87.2 Categorical Fund Balance	42,094	106,045	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	53,750	0	87.4 Net Legal Bal (Excl Cat & QZAB)	498,966	627,701	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	63,740	69,431	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	3,500	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	57,250	0				
48 Total Revenue and Other Sources of Funds from All Sources	5,213,888	4,871,159				