



# Annual Statistical Report 2018/2019

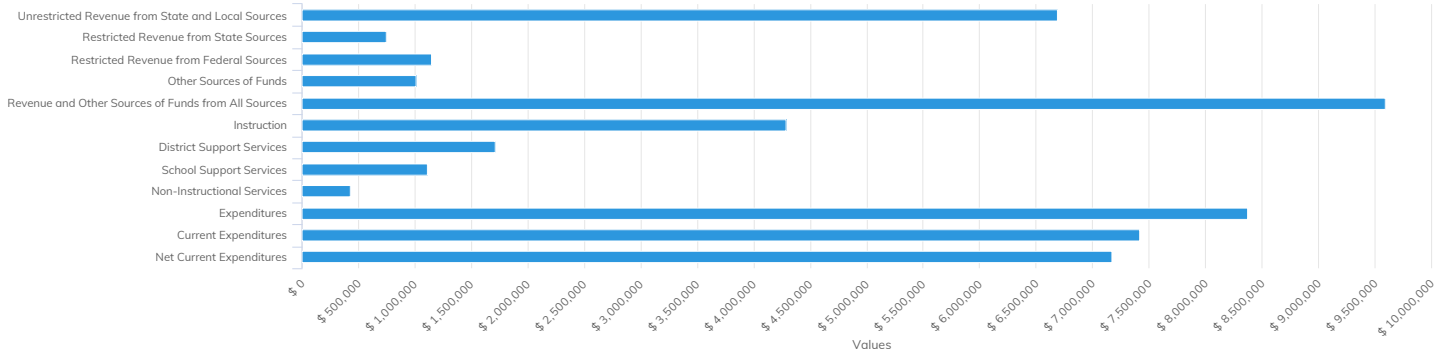
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County: Marion

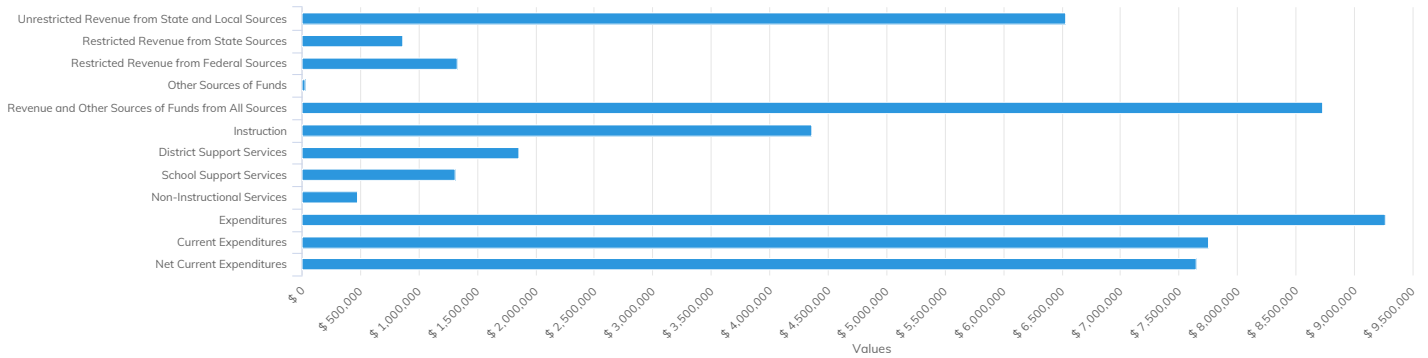
Yellville-Summit School District.

LEA: 4502000

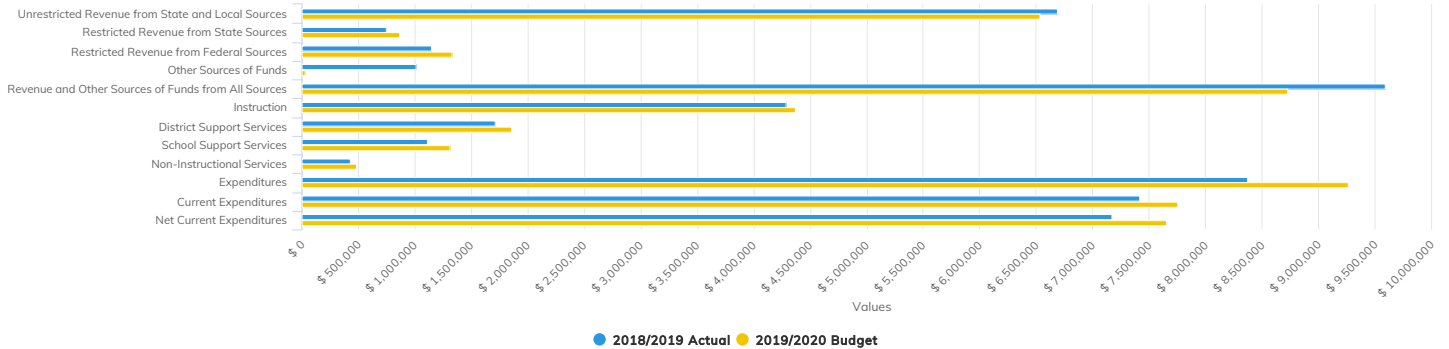
2018/2019 Actual Totals



2019/2020 Budget Totals



Yellville-Summit School District. (4502000)





	2018/2019 Actual	2019/2020 Budget		2018/2019 Actual	2019/2020 Budget
1 Area in Square Miles	264		<b>CURRENT EXPENDITURES</b>		
2 ADA	754		<b>Instruction</b>		
3 ADA Pct Change over 5 Years			49 Regular Instruction	2,521,352	2,485,463
4 4 Qtr ADM	798		50 Special Education	466,567	352,912
5 Prior Year 3 Qtr ADM	741		51 Career Education	312,177	328,564
6 Assessment	71,010,463		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	535,454	717,962
8 URT Mills	25.00		54 Other	451,064	478,036
9 M&O Mills in Excess of URT	0.00		<b>55 Total Instruction</b>	<b>4,286,612</b>	<b>4,362,936</b>
10 Dedicated M&O Mills	0.00		<b>District Level Support</b>		
11 Debt Service Mills	11.98		56 General Administration	234,667	284,100
12 Total Mills	36.98		57 Central Services	160,155	160,063
13 Total Debt Bond/Non Bond	6,710,000		58 Maintenance & Operations of Plant	811,907	921,122
<b>State and Local Revenue</b>			59 Student Transportation	496,050	474,270
14 Property Tax Receipts (Incl URT)	2,460,861	2,449,000	60 Othr District Level Support Service	12,249	12,249
15 Other Local Receipts	495,720	106,000	<b>61 Total District Support Services</b>	<b>1,715,027</b>	<b>1,851,803</b>
16 Revenue From Interm Srcs	68	0	<b>School Level Support</b>		
17.1 Foundation Funding (Excl URT)	3,319,230	3,706,112	62 Student Support Services	345,674	355,592
17.2 98% of URT X Assessment less Net Revenues	72,417	0	63 Instructional Staff Support Service	480,443	621,785
18 Student Growth Funding	302,127	200,000	64 School Administration	288,222	336,059
19 Declining Enrollment Funding	0	0	<b>65 Total School Support Services</b>	<b>1,114,339</b>	<b>1,313,437</b>
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services</b>		
21 Isolated Funding	0	0	66 Food Service Operations	423,112	477,464
22 Supplemental Millage Incent. Funds	35,834	68,646	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	281	1,000
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>6,686,256</b>	<b>6,529,758</b>	69 Other Non-Instructional Services	0	0
<b>Restricted Revenue from State Sources</b>			<b>70 Total Non-Instructional Services</b>	<b>423,393</b>	<b>478,464</b>
25 Adult Education	0	0	71 Facilities Acquisition & Const.	185,498	587,000
<b>Regular Education</b>			72 Debt Service	642,357	672,724
26 Professional Development	20,306	21,685	75 Other Non-Programmed Costs	5,009	0
27 Other Regular Education	0	51,118	<b>76 Total Expenditures</b>	<b>8,372,234</b>	<b>9,266,364</b>
<b>Special Education</b>			77 Less: Capital Expenditures	-311,183	-840,014
28 Gifted and Talented	550	500	78 Less: Debt Service	-642,357	-672,724
29 Alt. Learning Environment (ALE)	78,934	74,062	<b>79 Total Current Expenditures</b>	<b>7,418,694</b>	<b>7,753,626</b>
30 English Language Learner	0	0	80 Exclusions from Current Expenditures	-249,120	-105,710
31 National School Lunch State Categorical Funds (NSL)	573,282	640,847	<b>81 Net Current Expenditures</b>	<b>7,169,574</b>	<b>7,647,916</b>
32 Other Special Education	42,756	42,000	82 Per Pupil Expenditures	9,511	0
33 Career Education	6,500	6,500	83 Personnel - Non-Federal Licensed Classroom FTEs	59.88	
34 School Food Service	2,668	2,700	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,717,389	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,381	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	63.02	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,974,785	
38 Other Non-Instructional Program Aid	25,045	24,349	86 Avg Salary - Non-Federal Licensed FTEs	47,204	
<b>39 Total Restricted Revenue from State Sources</b>	<b>750,040</b>	<b>863,761</b>	87.1 Legal Balance (funds 1-2-4)	655,582	859,594
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>1,144,454</b>	<b>1,329,136</b>	87.2 Categorical Fund Balance	49,806	20,004
<b>Other Sources of Funds</b>			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	1,002,763	0	87.4 Net Legal Bal (Excl Cat & QZAB)	605,777	839,590
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,232,127	415,127
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	7,437	1,447			
46 Other	1,691	0			
<b>47 Total Other Sources of Funds</b>	<b>1,011,891</b>	<b>1,447</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>9,592,641</b>	<b>8,724,102</b>			