



Annual Statistical Report 2017/2018

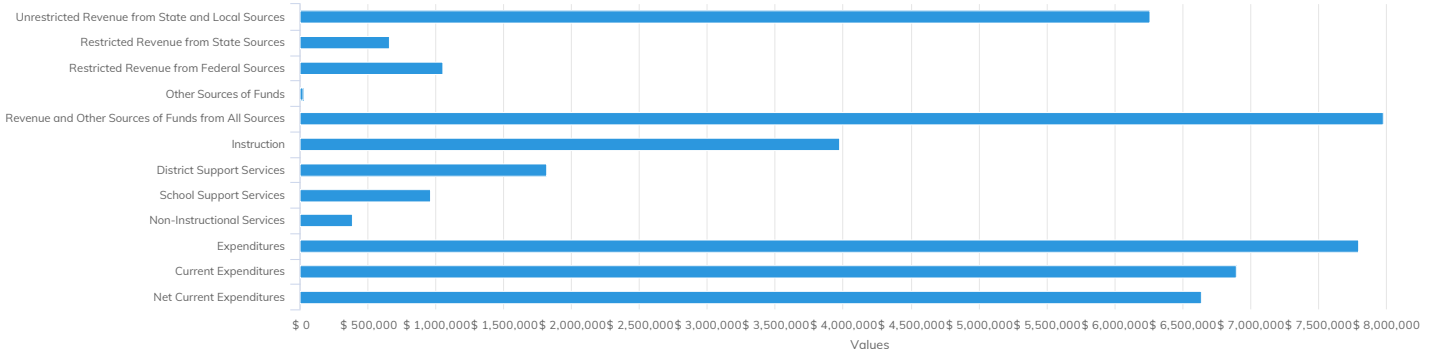
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County: Marion

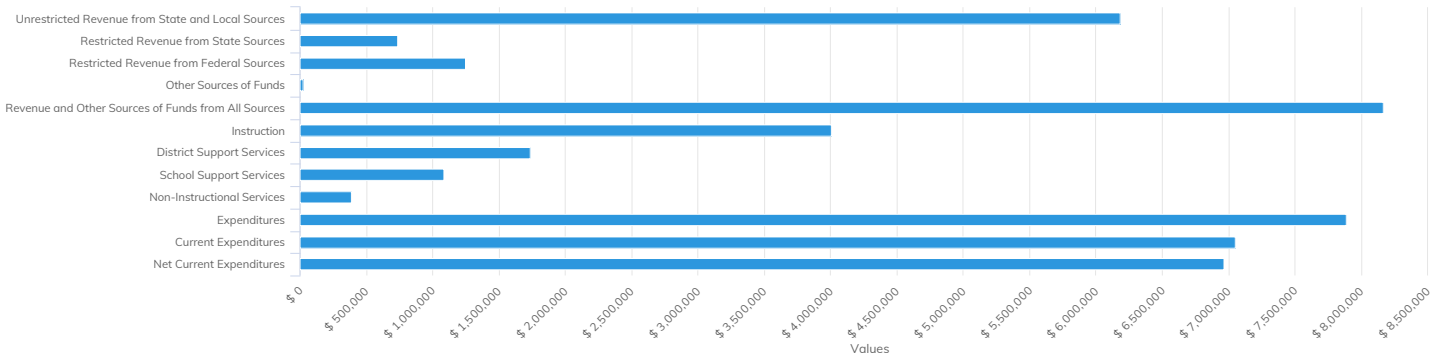
Yellville-Summit School District.

LEA: 4502000

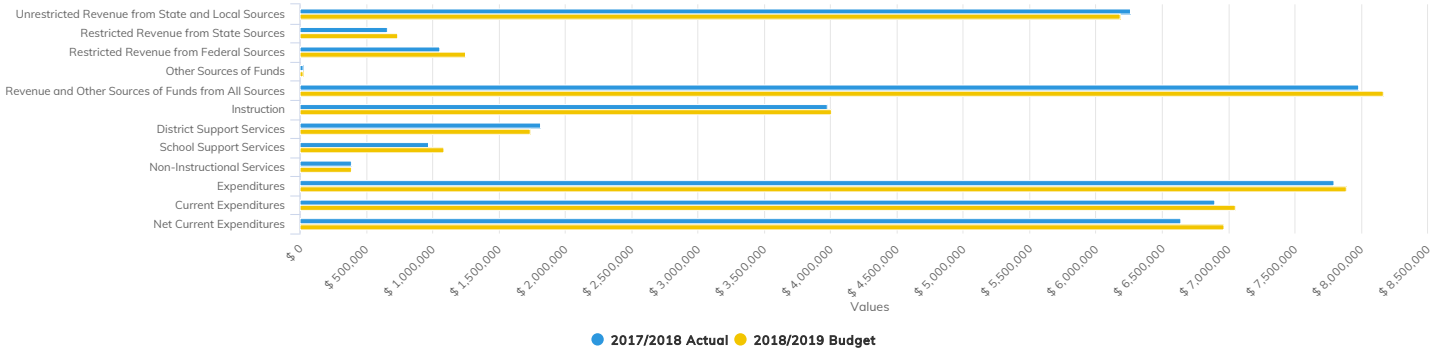
2017/2018 Actual Totals



2018/2019 Budget Totals



Yellville-Summit School District. (4502000)





| | 2017/2018 Actual | 2018/2019 Budget | | 2017/2018 Actual | 2018/2019 Budget |
|---|---------------------|---------------------|---|---------------------|---------------------|
| 1 Area in Square Miles | 264 | | CURRENT EXPENDITURES | | |
| 2 ADA | 696 | | Instruction | | |
| 3 ADA Pct Change over 5 Years | 0 % | | 49 Regular Instruction | 2,458,336 | 2,235,976 |
| 4 4 Qtr ADM | 743 | | 50 Special Education | 463,115 | 386,209 |
| 5 Prior Year 3 Qtr ADM | 720 | | 51 Career Education | 292,192 | 279,460 |
| 6 Assessment | 69,101,933 | | 52 Adult Education | 0 | 0 |
| 7 M&O Mills | 25.00 | | 53 Compensatory Education | 334,751 | 669,173 |
| 8 URT Mills | 25.00 | | 54 Other | 427,458 | 432,092 |
| 9 M&O Mills in Excess of URT | 0.00 | | 55 Total Instruction | 3,975,853 | 4,002,911 |
| 10 Dedicated M&O Mills | 0.00 | | District Level Support | | |
| 11 Debt Service Mills | 11.98 | | 56 General Administration | 233,917 | 255,000 |
| 12 Total Mills | 36.98 | | 57 Central Services | 137,986 | 122,505 |
| 13 Total Debt Bond/Non Bond | 6,143,776 | | 58 Maintenance & Operations of Plant | 781,912 | 809,571 |
| State and Local Revenue | | | 59 Student Transportation | 647,437 | 538,348 |
| 14 Property Tax Receipts (Incl URT) | 2,395,683 | 2,395,700 | 60 Othr District Level Support Service | 12,193 | 12,193 |
| 15 Other Local Receipts | 377,380 | 142,021 | 61 Total District Support Services | 1,813,445 | 1,737,616 |
| 16 Revenue From Interm Srcs | 68 | 0 | School Level Support | | |
| 17.1 Foundation Funding (Excl URT) | 3,157,253 | 3,318,898 | 62 Student Support Services | 321,469 | 311,627 |
| 17.2 98% of URT X Assessment less Net Revenues | 150,528 | 151,000 | 63 Instructional Staff Support Service | 351,074 | 472,435 |
| 18 Student Growth Funding | 140,570 | 135,620 | 64 School Administration | 292,049 | 300,880 |
| 19 Declining Enrollment Funding | 0 | 0 | 65 Total School Support Services | 964,591 | 1,084,942 |
| 20 Consolidation Incentive/Assistance | 0 | 0 | Non-Instructional Services | | |
| 21 Isolated Funding | 0 | 0 | 66 Food Service Operations | 383,776 | 387,851 |
| 22 Supplemental Millage Incent. Funds | 35,834 | 35,834 | 67 Other Enterprise Operations | 0 | 0 |
| 23 Other Unrestricted State Funding | 0 | 0 | 68 Community Operations | 197 | 1,000 |
| 24 Total Unrestricted Revenue from State and Local Sources | 6,257,317 | 6,179,073 | 69 Other Non-Instructional Services | 0 | 0 |
| Restricted Revenue from State Sources | | | 70 Total Non-Instructional Services | 383,973 | 388,851 |
| 25 Adult Education | 0 | 0 | 71 Facilities Acquisition & Const. | 16,170 | 15,862 |
| Regular Education | | | 72 Debt Service | 641,067 | 653,417 |
| 26 Professional Development | 18,760 | 20,306 | 75 Other Non-Programmed Costs | 0 | 0 |
| 27 Other Regular Education | 0 | 0 | 76 Total Expenditures | 7,795,099 | 7,883,598 |
| Special Education | | | 77 Less: Capital Expenditures | -257,830 | -177,309 |
| 28 Gifted and Talented | 2,000 | 2,000 | 78 Less: Debt Service | -641,067 | -653,417 |
| 29 Alt. Learning Environment (ALE) | 37,400 | 78,934 | 79 Total Current Expenditures | 6,896,203 | 7,052,872 |
| 30 English Language Learner | 2,366 | 2,000 | 80 Exclusions from Current Expenditures | -259,041 | -85,921 |
| 31 National School Lunch State Categorical Funds (NSL) | 453,768 | 573,282 | 81 Net Current Expenditures | 6,637,162 | 6,966,951 |
| 32 Other Special Education | 40,969 | 38,000 | 82 Per Pupil Expenditures | 9,538 | 0 |
| 33 Career Education | 2,438 | 2,000 | 83 Personnel - Non-Federal Licensed Classroom FTEs | 56.05 | |
| 34 School Food Service | 2,608 | 2,700 | 83.5 Total Salary - Non-Federal Licensed Classroom FTEs | 2,514,974 | |
| 35 Educational Service Cooperatives | 0 | 0 | 84 Avg Salary - Non-Federal Licensed Classroom FTEs | 44,870 | |
| 36 Early Childhood Programs | 0 | 0 | 85 Personnel - Non-Federal Licensed FTEs | 59.13 | |
| 37 Magnet School Programs | 0 | 0 | 85.5 Total Salary - Non-Federal Licensed FTEs | 2,780,041 | |
| 38 Other Non-Instructional Program Aid | 97,203 | 20,000 | 86 Avg Salary - Non-Federal Licensed FTEs | 47,016 | |
| 39 Total Restricted Revenue from State Sources | 657,511 | 739,222 | 87.1 Legal Balance (funds 1-2-4) | 643,086 | 851,807 |
| 40 Total Restricted Revenue from Federal Sources | 1,053,899 | 1,249,662 | 87.2 Categorical Fund Balance | 42,589 | 2,000 |
| Other Sources of Funds | | | 87.3 Deposits With Paying Agents (QZAB) | 0 | 0 |
| 41 Financing Sources | 0 | 0 | 87.4 Net Legal Bal (Excl Cat & QZAB) | 600,497 | 849,807 |
| 42 Balances Consol/Annexed District | 0 | 0 | 88 Building Fund Balance (fund 3) | 264,637 | 264,637 |
| 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 | 11,242 | 0 | | | |
| 46 Other | 0 | 0 | | | |
| 47 Total Other Sources of Funds | 11,242 | 0 | | | |
| 48 Total Revenue and Other Sources of Funds from All Sources | 7,979,969 | 8,167,957 | | | |