

Annual Statistical Report 2018/2019

County: HOT SPRING

GLEN ROSE SCHOOL DISTRICT

LEA: 3002000

	2018/2019 Actual	2019/2020 Budget
1 Area in Square Miles	75	
2 ADA	963	
3 ADA Pct Change over 5 Years		
4 4 Qtr ADM	1,019	
5 Prior Year 3 Qtr ADM	1,041	
6 Assessment	61,150,498	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	13.20	
12 Total Mills	38.20	
13 Total Debt Bond/Non Bond	4,690,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	2,285,601	2,289,230
15 Other Local Receipts	697,543	178,864
16 Revenue From Interm Srcs	2,814	2,800
17.1 Foundation Funding (Excl URT)	5,579,592	5,536,528
17.2 98% of URT X Assessment less Net Revenues	25,909	0
18 Student Growth Funding	16,156	0
19 Declining Enrollment Funding	0	73,302
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Enhanced Transportation Funding	8,056	0
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	8,615,671	8,080,724
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	28,529	27,947
27 Other Regular Education	17,225	0
Special Education:		
28 Gifted And Talented	945	0
29 Alt. Learning Environment (ALE)	42,852	50,956
30 English Language Learner (ELL)	338	0
31 National School Lunch State Categorical Funds (NSL)	288,248	286,144
32 Other Special Education	5,861	0
33 Career Education	56,334	29,794
34 School Food Service	2,923	2,923
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	128,799	129,116
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	182,986	1,230,277
39 Total Restricted Revenue from State Sources	755,039	1,757,157
40 Total Restricted Revenue from Federal Sources	1,056,096	1,038,075
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	500	0
45 Compensation - Loss Of Fixed Assets	24,836	0
46 Other	0	0
47 Total Other Sources of Funds	25,336	0
48 Total Revenue and Other Sources of Funds from All Sources	10,452,142	10,875,956

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	4,286,134	4,124,270
50 Special Education	555,488	574,459
51 Career Education	297,135	288,470
52 Adult Education	0	0
53 Compensatory Education	379,872	345,333
54 Other	126,208	128,669
55 Total Instruction	5,644,837	5,461,201

District Level Support:

56 General Administration	259,937	228,389
57 Central Services	141,588	143,261
58 Maintenance & Operations Of Plant	1,023,431	1,208,088
59 Student Transportation	534,213	448,241
60 Othr District Level Support Service	31,274	26,017
61 Total District Support Services	1,990,443	2,053,996

School Level Support:

62 Student Support Services	470,565	454,559
63 Instructional Staff Support Service	479,410	491,561
64 School Administration	470,712	487,402
65 Total District Support Services	1,420,687	1,433,522

Non-Instructional Services:

66 Food Service Operations	504,651	483,807
67 Other Enterprise Operations	33,163	0
68 Community Operations	0	2,508
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	537,814	486,315
71 Facilities Acquisition And Const.	356,544	2,665,253
72 Debt Service	495,382	495,972
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	10,445,706	12,596,259
77 Less: Capital Expenditures	(579,070)	-2,844,053
78 Less: Debt Service	(495,382)	-495,972
79 Total Current Expenditures	9,371,254	9,256,235
80 Exclusions from Current Expenditures	(640,761)	-239,311
81 Net Current Expenditures	8,730,493	9,016,923

82 Per Pupil Expenditures	9,069	
83 Personnel - Non-Federal Licensed Classroom FTEs	71.08	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,535,906	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,745	
85 Personnel - Non-Federal Licensed FTEs	77.98	
85.5 Total Salary - Non-Federal Licensed FTEs	4,055,426	
86 Avg Salary - Non-Federal Licensed FTEs	52,006	
87.1 Legal Balance (funds 1-2-4)	1,007,967	974,830
87.2 Categorical Fund Balance	13,116	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	994,851	974,830
88 Building Fund Balance (fund 3)	2,177,677	526,003
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0