



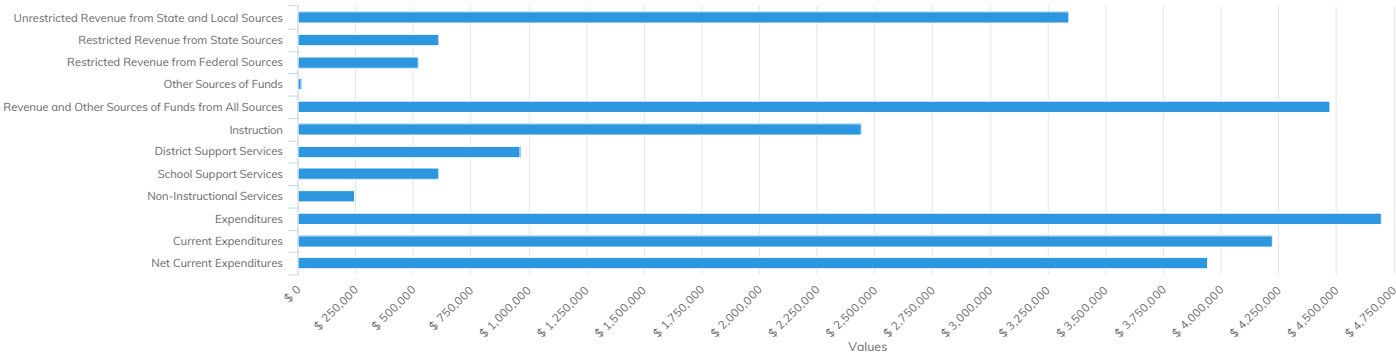
Annual Statistical Report 2019/2020

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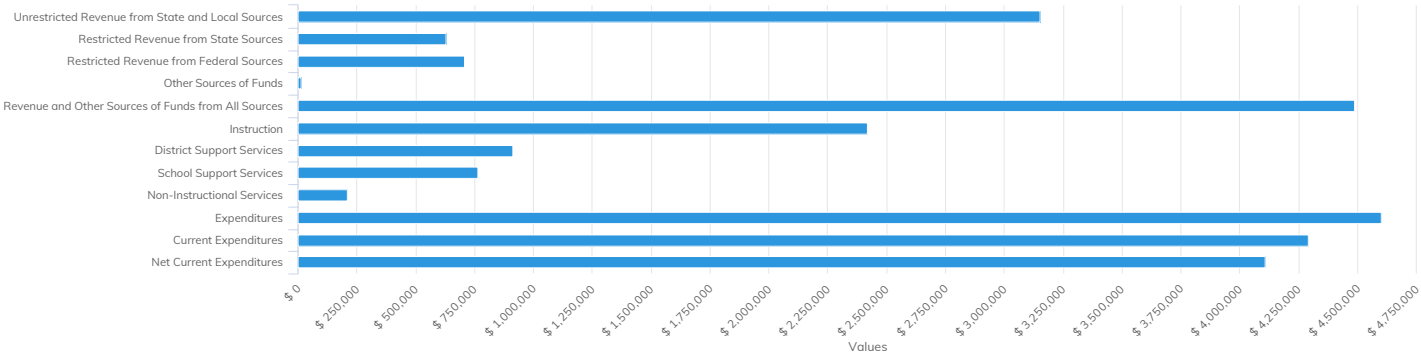
County: Izard

Calico Rock School District
2019/2020 Actual Totals

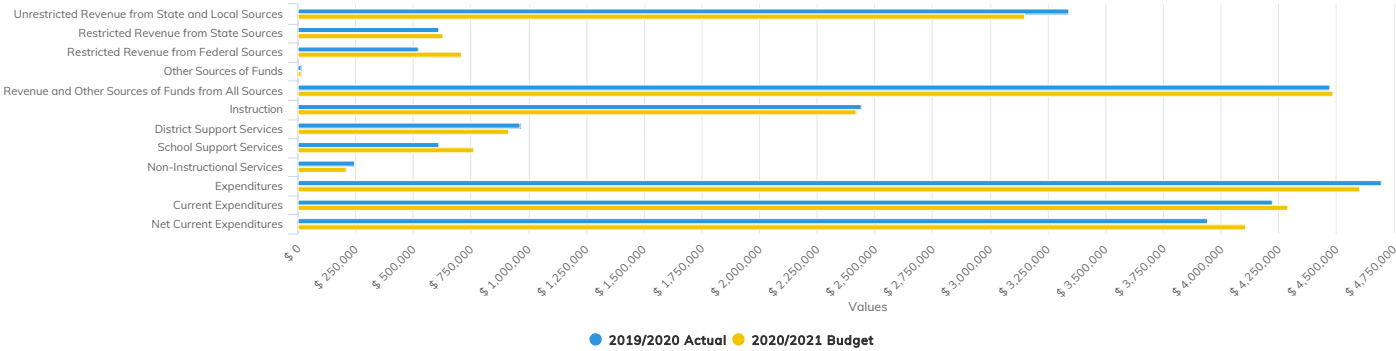
LEA: 3301000



2020/2021 Budget Totals



Calico Rock School District (3301000)





| | 2019/2020 Actual | 2020/2021 Budget | | 2019/2020 Actual | 2020/2021 Budget |
|---|---------------------|---------------------|---|---------------------|---------------------|
| 1 Area in Square Miles | 193 | | CURRENT EXPENDITURES | | |
| 2 ADA | 349 | | Instruction | | |
| 3 ADA Pct Change over 5 Years | | | 49 Regular Instruction | 1,687,830 | 1,557,005 |
| 4 4 Qtr ADM | 367 | | 50 Special Education | 233,470 | 319,629 |
| 5 Prior Year 3 Qtr ADM | 372 | | 51 Career Education | 169,545 | 173,026 |
| 6 Assessment | 37,894,573 | | 52 Adult Education | 0 | 0 |
| 7 M&O Mills | 25.00 | | 53 Compensatory Education | 176,188 | 185,363 |
| 8 URT Mills | 25.00 | | 54 Other | 172,084 | 181,616 |
| 9 M&O Mills in Excess of URT | 0.00 | | 55 Total Instruction | 2,439,116 | 2,416,639 |
| 10 Dedicated M&O Mills | 0.00 | | District Level Support | | |
| 11 Debt Service Mills | 17.30 | | 56 General Administration | 186,911 | 195,367 |
| 12 Total Mills | 42.30 | | 57 Central Services | 47,042 | 101,588 |
| 13 Total Debt Bond/Non Bond | 2,820,000 | | 58 Maintenance & Operations of Plant | 541,457 | 443,531 |
| State and Local Revenue | | | 59 Student Transportation | 162,288 | 166,108 |
| 14 Property Tax Receipts (Incl URT) | 1,437,971 | 1,437,600 | 60 Othr District Level Support Service | 23,498 | 7,500 |
| 15 Other Local Receipts | 199,483 | 29,000 | 61 Total District Support Services | 961,196 | 914,094 |
| 16 Revenue From Interm Srcs | 383 | 0 | School Level Support | | |
| 17.1 Foundation Funding (Excl URT) | 1,625,469 | 1,621,372 | 62 Student Support Services | 157,807 | 272,951 |
| 17.2 98% of URT X Assessment less Net Revenues | 58,002 | 42,000 | 63 Instructional Staff Support Service | 255,875 | 268,999 |
| 18 Student Growth Funding | 0 | 0 | 64 School Administration | 194,532 | 220,338 |
| 19 Declining Enrollment Funding | 0 | 0 | 65 Total School Support Services | 608,214 | 762,288 |
| 20 Consolidation Incentive/Assistance | 0 | 0 | Non-Instructional Services | | |
| 21 Isolated Funding | 0 | 0 | 66 Food Service Operations | 243,470 | 203,396 |
| 22 Supplemental Millage Incent. Funds | 19,654 | 19,654 | 67 Other Enterprise Operations | 2,050 | 0 |
| 23 Other Unrestricted State Funding | 0 | 0 | 68 Community Operations | 0 | 4,319 |
| 24 Total Unrestricted Revenue from State and Local Sources | 3,340,963 | 3,149,626 | 69 Other Non-Instructional Services | 0 | 0 |
| Restricted Revenue from State Sources | | | 70 Total Non-Instructional Services | 245,520 | 207,714 |
| 25 Adult Education | 0 | 0 | 71 Facilities Acquisition & Const. | 165,327 | 24,000 |
| Regular Education | | | 72 Debt Service | 276,038 | 277,221 |
| 26 Professional Development | 10,183 | 13,218 | 75 Other Non-Programmed Costs | 0 | 0 |
| 27 Other Regular Education | 204,960 | 185,788 | 76 Total Expenditures | 4,695,410 | 4,601,956 |
| Special Education | | | 77 Less: Capital Expenditures | -197,088 | -34,917 |
| 28 Gifted and Talented | 450 | 0 | 78 Less: Debt Service | -276,038 | -277,221 |
| 29 Alt. Learning Environment (ALE) | 0 | 0 | 79 Total Current Expenditures | 4,222,284 | 4,289,818 |
| 30 English Language Learner | 1,725 | 0 | 80 Exclusions from Current Expenditures | -281,762 | -181,568 |
| 31 National School Lunch State Categorical Funds (NSL) | 270,107 | 278,515 | 81 Net Current Expenditures | 3,940,522 | 4,108,250 |
| 32 Other Special Education | 1,591 | 31,179 | 82 Per Pupil Expenditures | 11,278 | 0 |
| 33 Career Education | 0 | 0 | 83 Personnel - Non-Federal Licensed Classroom FTEs | 35.17 | |
| 34 School Food Service | 1,345 | 1,300 | 83.5 Total Salary - Non-Federal Licensed Classroom FTEs | 1,497,877 | |
| 35 Educational Service Cooperatives | 0 | 0 | 84 Avg Salary - Non-Federal Licensed Classroom FTEs | 42,590 | |
| 36 Early Childhood Programs | 99,320 | 101,400 | 85 Personnel - Non-Federal Licensed FTEs | 38.26 | |
| 37 Magnet School Programs | 0 | 0 | 85.5 Total Salary - Non-Federal Licensed FTEs | 1,715,371 | |
| 38 Other Non-Instructional Program Aid | 19,173 | 18,292 | 86 Avg Salary - Non-Federal Licensed FTEs | 44,835 | |
| 39 Total Restricted Revenue from State Sources | 608,853 | 629,692 | 87.1 Legal Balance (funds 1-2-4) | 712,722 | 712,443 |
| 40 Total Restricted Revenue from Federal Sources | 520,485 | 707,493 | 87.2 Categorical Fund Balance | 41,632 | 2,764 |
| 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) | 671,090 | 709,679 |
| 42 Balances Consol/Annexed District | 0 | 0 | 88 Building Fund Balance (fund 3) | 507,310 | 392,310 |
| 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 | 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 | 4,470,300 | 4,486,811 | | | |