



Annual Statistical Report 2020/2021

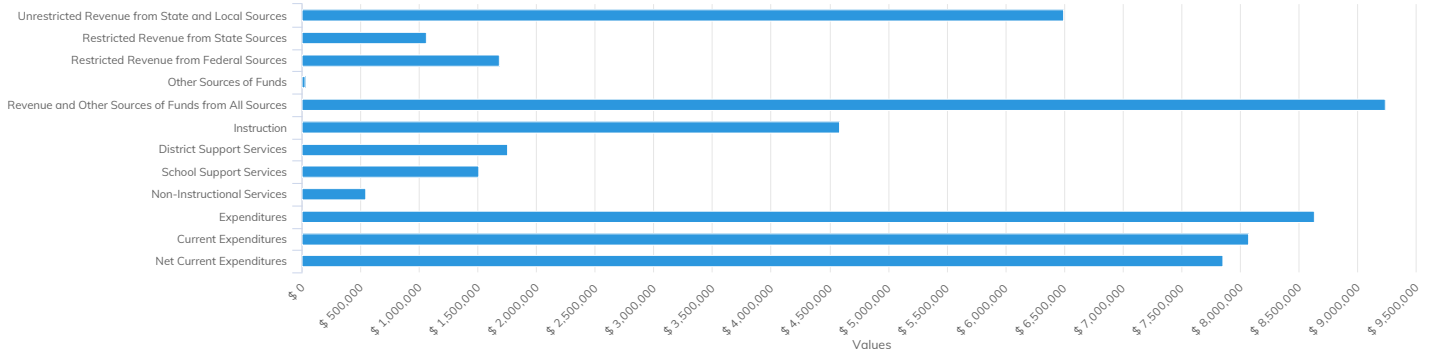
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County: Searcy

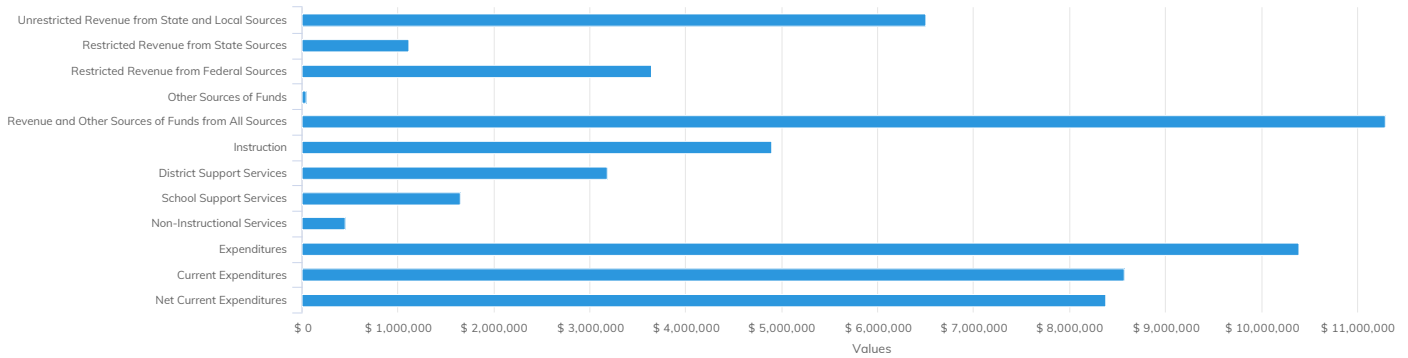
Ozark Mountain School District

LEA: 6505000

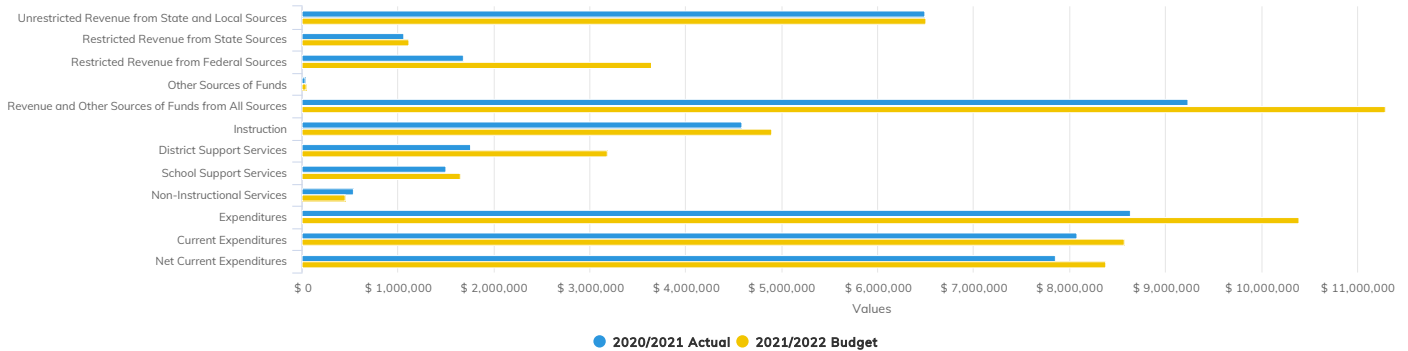
2020/2021 Actual Totals



2021/2022 Budget Totals



Ozark Mountain School District (6505000)



● 2020/2021 Actual ● 2021/2022 Budget



	2020/2021 Actual	2021/2022 Budget		2020/2021 Actual	2021/2022 Budget
			CURRENT EXPENDITURES		
			Instruction		
1 Area in Square Miles	393		49 Regular Instruction	3,128,735	3,466,085
2 ADA	710		50 Special Education	574,235	612,541
3 ADA Pct Change over 5 Years	15%		51 Career Education	496,155	418,599
4 4 Qtr ADM	719		52 Adult Education	0	0
5 Prior Year 3 Qtr ADM	626		53 Compensatory Education	289,507	294,712
6 Assessment	64,282,570		54 Other	94,184	103,667
7 M&O Mills	25.00		55 Total Instruction	4,582,816	4,895,604
8 URT Mills	25.00		District Level Support		
9 M&O Mills in Excess of URT	0.00		56 General Administration	297,500	222,033
10 Dedicated M&O Mills	0.00		57 Central Services	195,312	175,823
11 Debt Service Mills	11.50		58 Maintenance & Operations of Plant	734,330	1,116,725
12 Total Mills	36.50		59 Student Transportation	489,663	1,609,163
13 Total Debt Bond/Non Bond	1,337,349		60 Othr District Level Support Service	37,518	60,000
State and Local Revenue			61 Total District Support Services	1,754,323	3,183,744
14 Property Tax Receipts (Incl URT)	2,213,205	2,220,000	School Level Support		
15 Other Local Receipts	224,441	133,360	62 Student Support Services	365,455	465,216
16 Revenue From Interm Srcs	10,028	10,000	63 Instructional Staff Support Service	811,381	812,576
17.1 Foundation Funding (Excl URT)	2,853,921	3,596,132	64 School Administration	326,786	371,576
17.2 98% of URT X Assessment less Net Revenues	120,816	100,000	65 Total School Support Services	1,503,623	1,649,368
18 Student Growth Funding	541,158	0	Non-Instructional Services		
19 Declining Enrollment Funding	0	0	66 Food Service Operations	533,059	453,093
20 Consolidation Incentive/Assistance	0	0	67 Other Enterprise Operations	1,822	0
21 Isolated Funding	526,060	441,872	68 Community Operations	6,044	1,500
22 Supplemental Millage Incent. Funds	0	0	69 Other Non-Instructional Services	0	0
23 Other Unrestricted State Funding	0	0	70 Total Non-Instructional Services	540,925	454,593
24 Total Unrestricted Revenue from State and Local Sources	6,489,629	6,501,364	71 Facilities Acquisition & Const.	2,500	0
Restricted Revenue from State Sources			72 Debt Service	247,129	210,281
25 Adult Education	0	0	75 Other Non-Programmed Costs	0	0
Regular Education			76 Total Expenditures	8,631,315	10,393,590
26 Professional Development	22,547	26,003	77 Less: Capital Expenditures	-312,245	-1,617,200
27 Other Regular Education	354,757	451,730	78 Less: Debt Service	-247,129	-210,281
Special Education			79 Total Current Expenditures	8,071,941	8,566,109
28 Gifted and Talented	0	0	80 Exclusions from Current Expenditures	-224,158	-185,984
29 Alt. Learning Environment (ALE)	10,316	27,707	81 Net Current Expenditures	7,847,783	8,380,124
30 English Language Learner	0	0	82 Per Pupil Expenditures	11,048	0
31 National School Lunch State Categorical Funds (NSL)	476,103	565,516	83 Personnel - Non-Federal Licensed Classroom FTEs	59.34	
32 Other Special Education	76,947	28,541	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,477,962	
33 Career Education	109,610	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,759	
34 School Food Service	2,587	935	85 Personnel - Non-Federal Licensed FTEs	63.96	
35 Educational Service Cooperatives	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,861,656	
36 Early Childhood Programs	0	0	86 Avg Salary - Non-Federal Licensed FTEs	44,741	
37 Magnet School Programs	0	0	87.1 Legal Balance (funds 1-2-4)	1,330,058	1,815,541
38 Other Non-Instructional Program Aid	10,664	9,550	87.2 Categorical Fund Balance	37,845	37,845
39 Total Restricted Revenue from State Sources	1,063,531	1,109,981	87.3 Deposits With Paying Agents (QZAB)	0	0
40 Total Restricted Revenue from Federal Sources	1,680,315	3,641,727	87.4 Net Legal Bal (Excl Cat & QZAB)	1,292,213	1,777,697
Other Sources of Funds			88 Building Fund Balance (fund 3)	1,054,807	1,354,807
41 Financing Sources	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	0	40,000			
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss of Fixed Assets	5,066	0			
46 Other	0	0			
47 Total Other Sources of Funds	5,066	40,000			
48 Total Revenue and Other Sources of Funds from All Sources	9,238,541	11,293,072			