



Annual Statistical Report 2018/2019

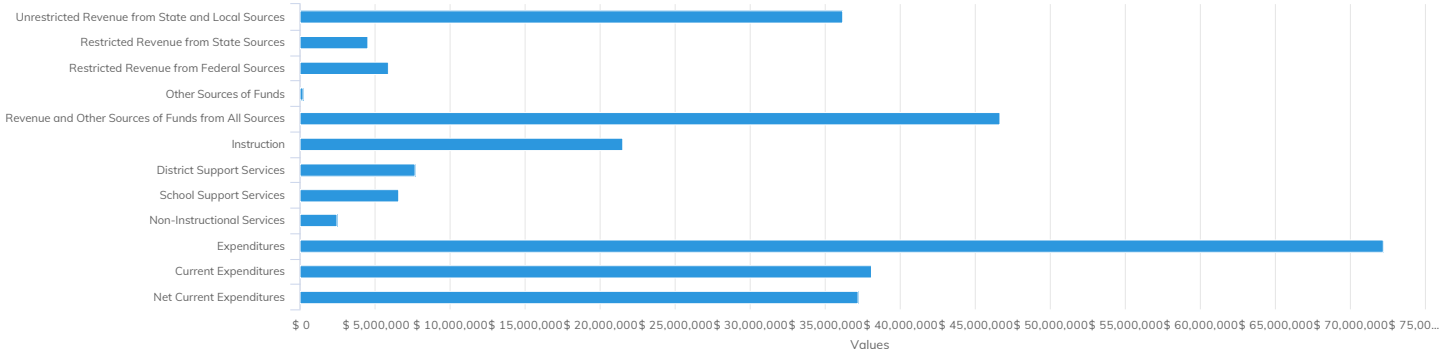
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County: Garland

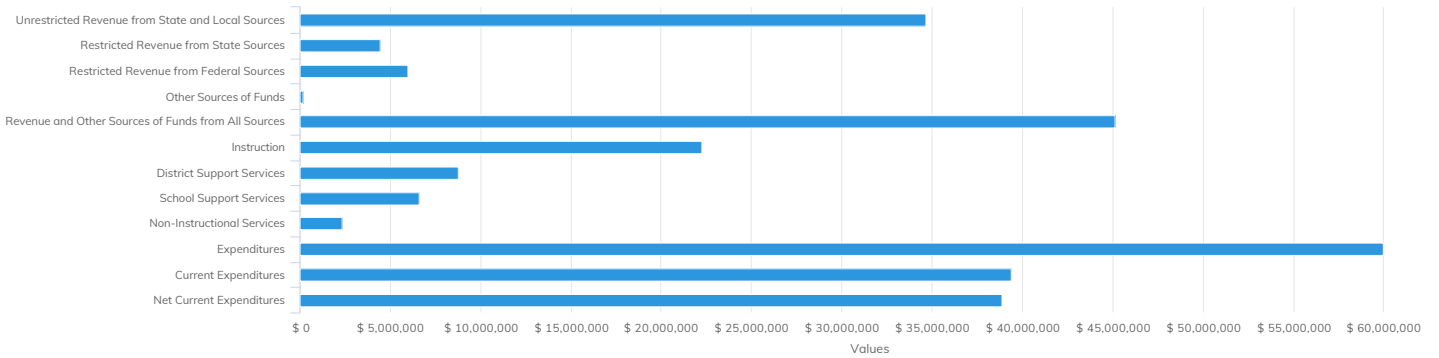
Hot Springs School District

LEA: 2603000

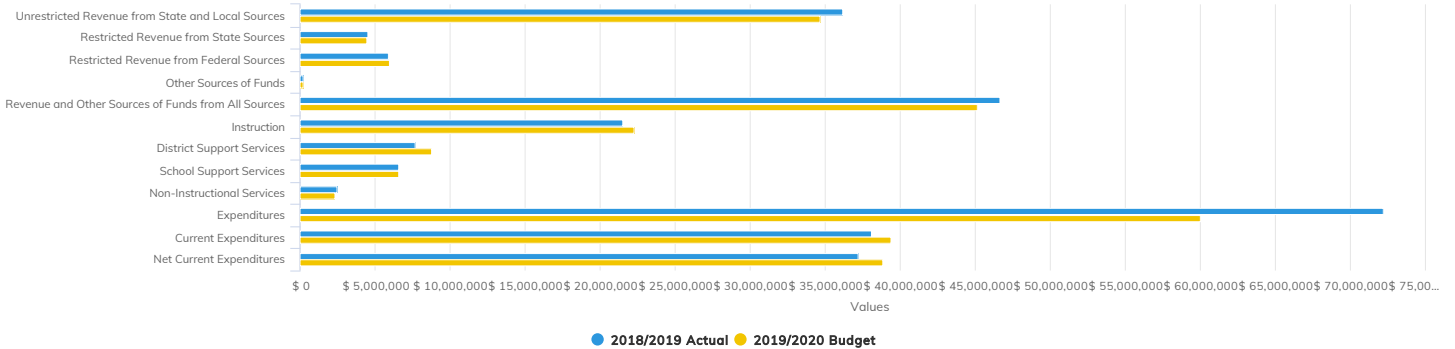
2018/2019 Actual Totals



2019/2020 Budget Totals



Hot Springs School District (2603000)





	2018/2019 Actual	2019/2020 Budget		2018/2019 Actual	2019/2020 Budget
1 Area in Square Miles	35		CURRENT EXPENDITURES		
2 ADA	3,219		Instruction		
3 ADA Pct Change over 5 Years			49 Regular Instruction	14,586,103	15,279,317
4 4 Qtr ADM	3,497		50 Special Education	3,465,333	3,594,750
5 Prior Year 3 Qtr ADM	3,524		51 Career Education	135,808	147,512
6 Assessment	629,235,015		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	2,263,349	2,146,199
8 URT Mills	25.00		54 Other	1,084,287	1,091,596
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	21,534,881	22,259,374
10 Dedicated M&O Mills	1.90		District Level Support		
11 Debt Service Mills	15.20		56 General Administration	856,065	812,203
12 Total Mills	42.10		57 Central Services	1,400,480	1,631,508
13 Total Debt Bond/Non Bond	73,231,215		58 Maintenance & Operations of Plant	4,330,323	4,961,565
State and Local Revenue			59 Student Transportation	1,031,824	1,215,210
14 Property Tax Receipts (Incl URT)	24,666,222	24,967,397	60 Othr District Level Support Service	23,822	124,000
15 Other Local Receipts	1,942,891	930,000	61 Total District Support Services	7,642,514	8,744,486
16 Revenue From Interm Srcs	0	0	School Level Support		
17.1 Foundation Funding (Excl URT)	8,903,215	8,669,364	62 Student Support Services	2,059,951	2,164,793
17.2 98% of URT X Assessment less Net Revenues	355,287	0	63 Instructional Staff Support Service	3,063,853	2,985,444
18 Student Growth Funding	0	0	64 School Administration	1,462,618	1,428,922
19 Declining Enrollment Funding	293,075	107,762	65 Total School Support Services	6,586,422	6,579,159
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services		
21 Isolated Funding	0	0	66 Food Service Operations	2,464,426	2,161,149
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	29,434	184,037
24 Total Unrestricted Revenue from State and Local Sources	36,160,689	34,674,523	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources			70 Total Non-Instructional Services	2,493,859	2,345,187
25 Adult Education	0	0	71 Facilities Acquisition & Const.	29,441,159	15,660,000
Regular Education			72 Debt Service	4,493,886	4,402,388
26 Professional Development	96,567	95,711	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	56,982	0	76 Total Expenditures	72,192,720	59,990,593
Special Education			77 Less: Capital Expenditures	-29,635,848	-16,210,000
28 Gifted and Talented	400	0	78 Less: Debt Service	-4,493,886	-4,402,388
29 Alt. Learning Environment (ALE)	290,327	405,642	79 Total Current Expenditures	38,062,987	39,378,205
30 English Language Learner	117,624	110,000	80 Exclusions from Current Expenditures	-901,618	-534,271
31 National School Lunch State Categorical Funds (NSL)	3,080,481	3,055,257	81 Net Current Expenditures	37,161,369	38,843,934
32 Other Special Education	437,426	341,504	82 Per Pupil Expenditures	11,545	0
33 Career Education	103,469	147,875	83 Personnel - Non-Federal Licensed Classroom FTEs	258.35	
34 School Food Service	15,779	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	12,659,445	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,001	
36 Early Childhood Programs	298,573	290,000	85 Personnel - Non-Federal Licensed FTEs	290.61	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	15,039,947	
38 Other Non-Instructional Program Aid	30,500	0	86 Avg Salary - Non-Federal Licensed FTEs	51,753	
39 Total Restricted Revenue from State Sources	4,528,129	4,445,989	87.1 Legal Balance (funds 1-2-4)	4,543,480	4,383,802
40 Total Restricted Revenue from Federal Sources	5,906,588	5,969,958	87.2 Categorical Fund Balance	642,617	706,225
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)	3,900,863	3,677,576
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	28,823,775	13,913,775
43 Indirect Cost Reimbursement	0	50,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	1,198,293	1,198,293
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss of Fixed Assets	19,801	0			
46 Other	0	0			
47 Total Other Sources of Funds	19,801	50,000			
48 Total Revenue and Other Sources of Funds from All Sources	46,615,207	45,140,470			