



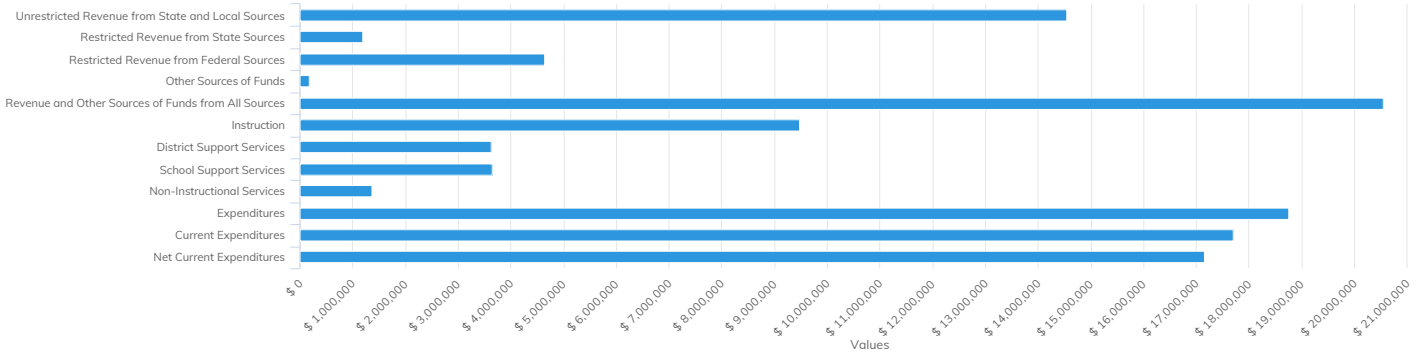
Annual Statistical Report 2020/2021

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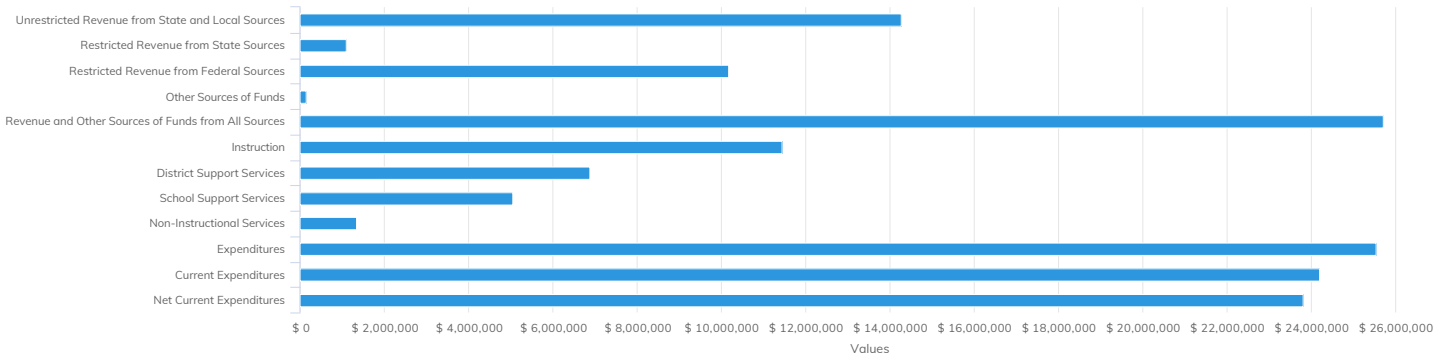
County: Polk

Mena School District
2020/2021 Actual Totals

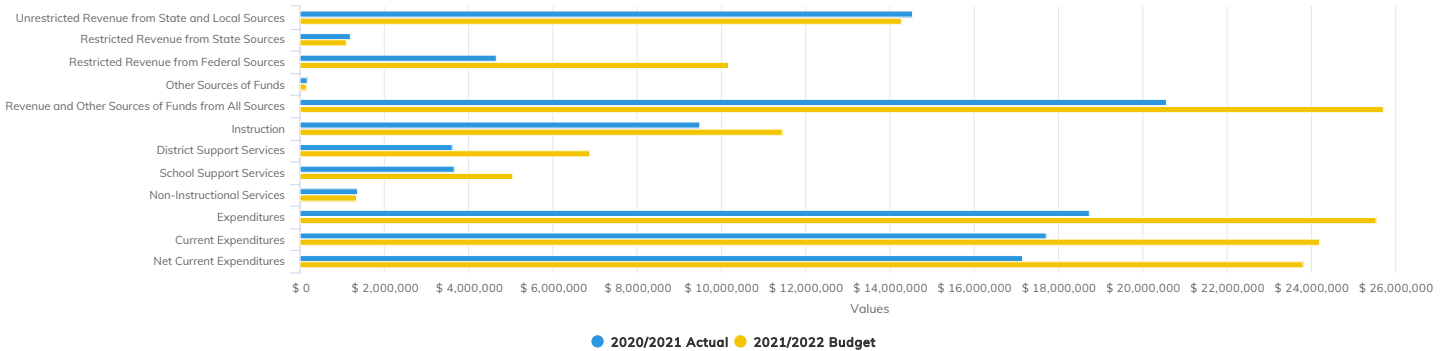
LEA: 5703000



2021/2022 Budget Totals



Mena School District (5703000)





	2020/2021 Actual	2021/2022 Budget		2020/2021 Actual	2021/2022 Budget
1 Area in Square Miles	434		CURRENT EXPENDITURES		
2 ADA	1,648		Instruction		
3 ADA Pct Change over 5 Years	-2%		49 Regular Instruction	6,146,312	7,633,175
4 4 Qtr ADM	1,717		50 Special Education	1,202,822	1,322,238
5 Prior Year 3 Qtr ADM	1,730		51 Career Education	677,093	658,326
6 Assessment	174,339,349		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	1,005,695	1,255,314
8 URT Mills	25.00		54 Other	450,922	567,463
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	9,482,844	11,436,516
10 Dedicated M&O Mills	0.00		District Level Support		
11 Debt Service Mills	10.90		56 General Administration	354,878	615,432
12 Total Mills	35.90		57 Central Services	462,270	460,656
13 Total Debt Bond/Non Bond	23,300,000		58 Maintenance & Operations of Plant	1,921,654	4,537,197
State and Local Revenue			59 Student Transportation	756,863	1,022,146
14 Property Tax Receipts (Incl URT)	5,932,153	5,854,784	60 Othr District Level Support Service	121,722	241,095
15 Other Local Receipts	471,317	292,197	61 Total District Support Services	3,617,388	6,876,526
16 Revenue From Interm Srcs	7,471	7,000	School Level Support		
17.1 Foundation Funding (Excl URT)	7,934,570	7,926,066	62 Student Support Services	1,294,501	1,289,011
17.2 98% of URT X Assessment less Net Revenues	111,115	111,115	63 Instructional Staff Support Service	1,505,594	2,866,790
18 Student Growth Funding	24,686	0	64 School Administration	848,304	886,906
19 Declining Enrollment Funding	0	37,418	65 Total School Support Services	3,648,399	5,042,707
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services		
21 Isolated Funding	0	0	66 Food Service Operations	1,353,497	1,337,650
22 Supplemental Millage Incent. Funds	60,868	50,796	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	2,748	6,143
24 Total Unrestricted Revenue from State and Local Sources	14,542,180	14,279,376	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources			70 Total Non-Instructional Services	1,356,245	1,343,792
25 Adult Education	0	0	71 Facilities Acquisition & Const.	0	10,600
Regular Education			72 Debt Service	635,110	818,663
26 Professional Development	62,298	0	75 Other Non-Programmed Costs	3,307	0
27 Other Regular Education	45,196	37,020	76 Total Expenditures	18,743,293	25,528,805
Special Education			77 Less: Capital Expenditures	-409,956	-522,899
28 Gifted and Talented	1,050	0	78 Less: Debt Service	-635,110	-818,663
29 Alt. Learning Environment (ALE)	222,648	246,939	79 Total Current Expenditures	17,698,227	24,187,243
30 English Language Learner	11,264	0	80 Exclusions from Current Expenditures	-548,680	-385,654
31 National School Lunch State Categorical Funds (NSL)	603,848	634,144	81 Net Current Expenditures	17,149,547	23,801,589
32 Other Special Education	181,000	149,959	82 Per Pupil Expenditures	10,404	0
33 Career Education	28,438	0	83 Personnel - Non-Federal Licensed Classroom FTEs	115.42	
34 School Food Service	6,942	6,942	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,507,855	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,720	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	124.34	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,265,368	
38 Other Non-Instructional Program Aid	29,453	26,241	86 Avg Salary - Non-Federal Licensed FTEs	50,389	
39 Total Restricted Revenue from State Sources	1,192,137	1,101,245	87.1 Legal Balance (funds 1-2-4)	4,622,499	4,811,544
40 Total Restricted Revenue from Federal Sources	4,647,629	10,180,476	87.2 Categorical Fund Balance	94,743	0
Other Sources of Funds			87.3 Deposits With Paying Agents (QZAB)	2,022,499	2,082,793
41 Financing Sources	7,261	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,505,257	2,728,751
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	4,945,004	4,945,004
43 Indirect Cost Reimbursement	32,376	153,080	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	128,987	0			
47 Total Other Sources of Funds	168,625	153,080			
48 Total Revenue and Other Sources of Funds from All Sources	20,550,571	25,714,178			