

Annual Statistical Report 2020/2021

County: GREENE

PARAGOULD SCHOOL DISTRICT

LEA: 2808000

	2020/2021 Actual	2021/2022 Budget		2020/2021 Actual	2021/2022 Budget
1 Area in Square Miles	120		CURRENT EXPENDITURES		
2 ADA	2,738		Instruction:		
4 4 Qtr ADM	3,029		49 Regular Instruction	11,036,145	13,548,138
5 Prior Year 3 Qtr ADM	3,096		50 Special Education	2,595,066	2,771,464
6 Assessment	283,871,656		51 Career Education	368,289	374,559
7 M&O Mills	25.00		52 Adult Education	0	0
8 URT Mills	25.00		53 Compensatory Education	959,468	1,599,664
9 M&O Mills in Excess of URT	0.00		54 Other	1,680,608	2,186,631
10 Dedicated M&O Mills	0.00		55 Total Instruction	16,639,577	20,480,456
11 Debt Service Mills	12.62		District Level Support:		
12 Total Mills	37.62		56 General Administration	655,729	491,022
13 Total Debt Bond/Non Bond	23,950,000		57 Central Services	292,808	313,123
State and Local Revenue			58 Maintenance & Operations Of Plant	3,066,532	3,805,345
14 Property Tax Receipts (Incl URT)	10,228,422	10,152,071	59 Student Transportation	1,525,252	2,811,260
15 Other Local Receipts	697,275	398,450	60 Othr District Level Support Service	83,991	116,490
16 Revenue From Intern Srcs	8	0	61 Total District Support Services	5,624,313	7,537,240
17.1 Foundation Funding (Excl URT)	15,037,299	14,817,048	School Level Support:		
17.2 98% of URT X Assessment less Net Revenues	37,509	0	62 Student Support Services	1,723,250	1,814,741
18 Student Growth Funding	0	0	63 Instructional Staff Support Service	3,487,845	2,368,855
19 Declining Enrollment Funding	80,426	206,878	64 School Administration	1,871,554	2,189,713
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	7,082,648	6,373,310
21 Isolated Funding	0	0	Non-Instructional Services:		
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	2,027,931	1,985,477
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	26,080,939	25,574,447	68 Community Operations	60,563	23,702
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0
25 Adult Education	0	0	70 Total Non-Instructional Services	2,088,494	2,009,179
Regular Education:			71 Facilities Acquisition And Const.	9,035,512	500,000
26 Professional Development	111,466	109,392	72 Debt Service	1,575,707	1,379,324
27 Other Regular Education	242,033	749,201	75 Other Non-Programmed Costs	0	0
Special Education:			76 Total Expenditures	42,046,251	38,279,509
28 Gifted And Talented	8,550	0	77 Less: Capital Expenditures	(10,046,992)	-2,841,403
29 Alt. Learning Environment (ALE)	211,518	179,968	78 Less: Debt Service	(1,575,707)	-1,379,324
30 English Language Learner (ELL)	72,160	72,160	79 Total Current Expenditures	30,423,552	34,058,782
31 Enhanced Student Achievement Funds (ESA)	2,289,078	2,297,143	80 Exclusions from Current Expenditures	(1,779,389)	-1,291,259
32 Other Special Education	173,174	128,400	81 Net Current Expenditures	28,644,163	32,767,523
33 Career Education	26,812	0	82 Per Pupil Expenditures	10,461	
34 School Food Service	14,189	15,000	83 Personnel - Non-Federal Licensed Classroom FTEs	213.01	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	9,973,011	
36 Early Childhood Programs	638,820	638,820	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,819	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	233.11	
38 Other Non-Instructional Program Aid	3,035,203	96,483	85.5 Total Salary - Non-Federal Licensed FTEs	11,599,722	
39 Total Restricted Revenue from State Sources	6,823,003	4,286,567	86 Avg Salary - Non-Federal Licensed FTEs	49,761	
40 Total Restricted Revenue from Federal Sources	6,370,067	12,924,037	87.1 Legal Balance (funds 1-2-4)	2,910,481	7,488,596
Other Sources of Funds:			87.2 Categorical Fund Balance	325,987	325,987
41 Financing Sources	7,603	0	87.3 Deposits With Paying Agents (QZAB)	0	0
42 Balances Consol/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,584,495	7,162,610
43 Indirect Cost Reimbursement	15,853	26,490	88 Building Fund Balance (fund 3)	5,313,157	5,313,157
44 Gains & Losses - Sale Fixed Assets	55,450	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	28,796	0			
47 Total Other Sources of Funds	107,703	26,490			
48 Total Revenue and Other Sources of Funds from All Sources	39,381,712	42,811,541			