

Annual Statistical Report 2021/2022

County: GREENE

PARAGOULD SCHOOL DISTRICT

LEA: 2808000

	2021/2022 Actual	2022/2023 Budget		2021/2022 Actual	2022/2023 Budget
1 Area in Square Miles	120		CURRENT EXPENDITURES		
2 ADA	2,644		Instruction:		
4 4 Qtr ADM	3,030		49 Regular Instruction	12,030,471	12,690,891
5 Prior Year 3 Qtr ADM	3,039		50 Special Education	2,839,201	3,000,768
6 Assessment	302,195,164		51 Career Education	388,582	381,827
7 M&O Mills	25.00		52 Adult Education	0	0
8 URT Mills	25.00		53 Compensatory Education	1,287,629	1,418,551
9 M&O Mills in Excess of URT	0.00		54 Other	1,860,289	1,802,928
10 Dedicated M&O Mills	0.00		55 Total Instruction	18,406,172	19,294,965
11 Debt Service Mills	12.62		District Level Support:		
12 Total Mills	37.62		56 General Administration	670,078	630,579
13 Total Debt Bond/Non Bond	22,930,000		57 Central Services	391,205	175,542
State and Local Revenue			58 Maintenance & Operations Of Plant	3,357,690	3,358,878
14 Property Tax Receipts (Incl URT)	10,519,909	10,231,723	59 Student Transportation	1,374,499	1,832,054
15 Other Local Receipts	807,583	382,600	60 Othr District Level Support Service	116,812	111,079
16 Revenue From Interm Srcs	0	0	61 Total District Support Services	5,910,284	6,108,131
17.1 Foundation Funding (Excl URT)	14,816,314	15,091,261	School Level Support:		
17.2 98% of URT X Assessment less Net Revenues	119,091	0	62 Student Support Services	1,709,602	1,477,662
18 Student Growth Funding	0	0	63 Instructional Staff Support Service	2,783,000	2,255,523
19 Declining Enrollment Funding	206,878	0	64 School Administration	2,015,694	1,949,086
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	6,508,295	5,682,271
21 Isolated Funding	0	0	Non-Instructional Services:		
22 Enhanced Transportation Funding	12,588	15,533	66 Food Service Operations	2,505,655	1,775,049
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	26,482,363	25,721,117	68 Community Operations	22,175	18,420
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0
25 Adult Education	0	0	70 Total Non-Instructional Services	2,527,830	1,793,470
Regular Education:			71 Facilities Acquisition And Const.	1,277,828	887,241
26 Professional Development	109,392	114,061	72 Debt Service	1,376,892	2,092,506
27 Other Regular Education	876,376	712,700	75 Other Non-Programmed Costs	0	0
Special Education:			76 Total Expenditures	36,007,301	35,858,583
28 Gifted And Talented	4,900	0	77 Less: Capital Expenditures	(1,475,061)	-1,719,865
29 Alt. Learning Environment (ALE)	179,968	205,171	78 Less: Debt Service	(1,376,892)	-2,092,506
30 English Language Learner (ELL)	74,672	74,672	79 Total Current Expenditures	33,155,348	32,046,212
31 Enhanced Student Achievement Funds (ESA)	2,297,143	2,313,400	80 Exclusions from Current Expenditures	(2,059,705)	-1,494,088
32 Other Special Education	226,551	145,246	81 Net Current Expenditures	31,095,643	30,552,125
33 Career Education	0	0	82 Per Pupil Expenditures	11,762	
34 School Food Service	12,135	0	83 Personnel - Non-Federal Licensed Classroom FTEs	214.38	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	10,167,982	
36 Early Childhood Programs	638,820	638,820	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,430	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	236.48	
38 Other Non-Instructional Program Aid	96,483	87,448	85.5 Total Salary - Non-Federal Licensed FTEs	11,944,149	
39 Total Restricted Revenue from State Sources	4,516,441	4,291,518	86 Avg Salary - Non-Federal Licensed FTEs	50,508	
40 Total Restricted Revenue from Federal Sources	8,972,678	6,900,510	87.1 Legal Balance (funds 1-2-4)	3,021,164	3,797,605
Other Sources of Funds:			87.2 Categorical Fund Balance	191,703	183,556
41 Financing Sources	12,207	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)	2,829,461	3,614,049
43 Indirect Cost Reimbursement	28,788	23,379	88 Building Fund Balance (fund 3)	8,010,162	8,010,162
44 Gains & Losses - Sale Fixed Assets	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
45 Compensation - Loss Of Fixed Assets	6,376	0			
46 Other	31,634	0			
47 Total Other Sources of Funds	79,005	23,379			
48 Total Revenue and Other Sources of Funds from All Sources	40,050,487	36,936,524			