

Annual Statistical Report 2019/2020

County: GREENE

PARAGOULD SCHOOL DISTRICT

LEA: 2808000

	2019/2020 Actual	2020/2021 Budget		2019/2020 Actual	2020/2021 Budget
1 Area in Square Miles	120		CURRENT EXPENDITURES		
2 ADA	2,898		Instruction:		
4 4 Qtr ADM	3,087		49 Regular Instruction	11,116,127	9,906,310
5 Prior Year 3 Qtr ADM	3,119		50 Special Education	2,439,486	2,536,567
6 Assessment	271,043,726		51 Career Education	411,354	423,643
7 M&O Mills	25.00		52 Adult Education	0	0
8 URT Mills	25.00		53 Compensatory Education	756,865	1,061,680
9 M&O Mills in Excess of URT	0.00		54 Other	1,693,931	1,694,786
10 Dedicated M&O Mills	0.00		55 Total Instruction	16,417,763	15,622,987
11 Debt Service Mills	12.62		District Level Support:		
12 Total Mills	37.62		56 General Administration	642,317	666,141
13 Total Debt Bond/Non Bond	24,686,636		57 Central Services	326,907	274,694
State and Local Revenue			58 Maintenance & Operations Of Plant	3,088,659	2,975,935
14 Property Tax Receipts (Incl URT)	9,866,981	9,216,998	59 Student Transportation	1,221,995	1,255,734
15 Other Local Receipts	1,086,031	404,267	60 Othr District Level Support Service	82,403	111,412
16 Revenue From Intern Srcs	10,088	0	61 Total District Support Services	5,362,280	5,283,915
17.1 Foundation Funding (Excl URT)	14,928,645	15,040,016	School Level Support:		
17.2 98% of URT X Assessment less Net Revenues	96,078	0	62 Student Support Services	1,663,514	1,725,727
18 Student Growth Funding	0	0	63 Instructional Staff Support Service	2,563,727	3,592,912
19 Declining Enrollment Funding	52,915	80,426	64 School Administration	1,872,290	1,826,876
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	6,099,531	7,145,515
21 Isolated Funding	0	0	Non-Instructional Services:		
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	2,300,846	1,588,641
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	26,040,738	24,741,707	68 Community Operations	135,153	99,631
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0
25 Adult Education	0	0	70 Total Non-Instructional Services	2,435,998	1,688,272
Regular Education:			71 Facilities Acquisition And Const.	2,330,551	3,050,000
26 Professional Development	85,466	111,466	72 Debt Service	2,037,396	1,578,888
27 Other Regular Education	238,705	102,433	75 Other Non-Programmed Costs	6,075	0
Special Education:			76 Total Expenditures	34,689,595	34,369,577
28 Gifted And Talented	5,300	0	77 Less: Capital Expenditures	(2,603,960)	-4,312,559
29 Alt. Learning Environment (ALE)	214,588	211,518	78 Less: Debt Service	(2,037,396)	-1,578,888
30 English Language Learner (ELL)	71,070	92,643	79 Total Current Expenditures	30,048,238	28,478,130
31 National School Lunch State Categorical Funds (NSL)	2,353,189	2,289,078	80 Exclusions from Current Expenditures	(2,067,768)	-1,111,765
32 Other Special Education	183,662	148,489	81 Net Current Expenditures	27,980,470	27,366,365
33 Career Education	58,500	25,000	82 Per Pupil Expenditures	9,656	
34 School Food Service	13,186	0	83 Personnel - Non-Federal Licensed Classroom FTEs	216.87	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	10,394,530	
36 Early Childhood Programs	626,645	612,360	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,930	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	235.92	
38 Other Non-Instructional Program Aid	461,919	108,342	85.5 Total Salary - Non-Federal Licensed FTEs	11,961,933	
39 Total Restricted Revenue from State Sources	4,312,230	3,701,329	86 Avg Salary - Non-Federal Licensed FTEs	50,703	
40 Total Restricted Revenue from Federal Sources	4,784,559	4,895,804	87.1 Legal Balance (funds 1-2-4)	2,423,043	4,087,686
Other Sources of Funds:			87.2 Categorical Fund Balance	918,262	28,330
41 Financing Sources	0	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)	1,504,781	4,059,356
43 Indirect Cost Reimbursement	8,510	21,412	88 Building Fund Balance (fund 3)	8,897,584	5,821,144
44 Gains & Losses - Sale Fixed Assets	19,392	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
45 Compensation - Loss Of Fixed Assets	5,307	0			
46 Other	322	0			
47 Total Other Sources of Funds	33,531	21,412			
48 Total Revenue and Other Sources of Funds from All Sources	35,171,058	33,360,252			