

# Annual Statistical Report 2018/2019

County: GREENE

PARAGOULD SCHOOL DISTRICT

LEA: 2808000

	2018/2019 Actual	2019/2020 Budget		2018/2019 Actual	2019/2020 Budget
1 Area in Square Miles	120		<b>CURRENT EXPENDITURES</b>		
2 ADA	2,861		<b>Instruction:</b>		
3 ADA Pct Change over 5 Years			49 Regular Instruction	10,859,110	10,053,961
4 4 Qtr ADM	3,102		50 Special Education	2,394,031	2,451,153
5 Prior Year 3 Qtr ADM	3,135		51 Career Education	425,898	391,556
6 Assessment	267,004,515		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	858,852	961,525
8 URT Mills	25.00		54 Other	1,756,027	1,712,811
9 M&O Mills in Excess of URT	0.00		<b>55 Total Instruction</b>	<b>16,293,917</b>	<b>15,571,006</b>
10 Dedicated M&O Mills	0.00		<b>District Level Support:</b>		
11 Debt Service Mills	12.62		56 General Administration	572,449	598,502
12 Total Mills	37.62		57 Central Services	312,306	259,400
13 Total Debt Bond/Non Bond	26,050,555		58 Maintenance & Operations Of Plant	3,228,134	2,987,502
<b>State and Local Revenue</b>			59 Student Transportation	1,439,723	1,225,400
14 Property Tax Receipts (Incl URT)	9,648,867	9,080,229	60 Other District Level Support Service	76,253	103,792
15 Other Local Receipts	1,453,943	555,000	<b>61 Total District Support Services</b>	<b>5,628,866</b>	<b>5,174,595</b>
16 Revenue From Interm Srcs	127	0	<b>School Level Support:</b>		
17.1 Foundation Funding (Excl URT)	14,864,455	14,926,659	62 Student Support Services	1,665,689	1,504,561
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	3,139,070	2,980,049
18 Student Growth Funding	90,764	0	64 School Administration	1,824,158	1,865,991
19 Declining Enrollment Funding	0	52,915	<b>65 Total District Support Services</b>	<b>6,628,917</b>	<b>6,350,601</b>
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>		
21 Isolated Funding	0	0	66 Food Service Operations	2,221,513	1,513,131
22 Enhanced Transportation Funding	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	138,211	111,455
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>26,058,156</b>	<b>24,614,803</b>	69 Other Non-Instructional Services	0	0
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>2,359,724</b>	<b>1,624,586</b>
25 Adult Education	0	0	71 Facilities Acquisition And Const.	279,073	6,050,000
<b>Regular Education:</b>			72 Debt Service	1,790,288	2,038,505
26 Professional Development	85,886	101,686	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	1,805	0	<b>76 Total Expenditures</b>	<b>32,980,785</b>	<b>36,809,293</b>
<b>Special Education:</b>			77 Less: Capital Expenditures	(935,872)	-6,711,605
28 Gifted And Talented	5,495	0	78 Less: Debt Service	(1,790,288)	-2,038,505
29 Alt. Learning Environment (ALE)	199,924	265,520	<b>79 Total Current Expenditures</b>	<b>30,254,624</b>	<b>28,059,183</b>
30 English Language Learner (ELL)	63,206	92,643	80 Exclusions from Current Expenditures	(2,251,651)	-1,073,277
31 National School Lunch State Categorical Funds (NSL)	1,928,952	2,433,075	<b>81 Net Current Expenditures</b>	<b>28,002,974</b>	<b>26,985,906</b>
32 Other Special Education	205,708	126,197	82 Per Pupil Expenditures	9,789	
33 Career Education	36,563	58,500	83 Personnel - Non-Federal Licensed Classroom FTEs	211.79	
34 School Food Service	11,864	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	9,939,327	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,930	
36 Early Childhood Programs	629,478	612,360	85 Personnel - Non-Federal Licensed FTEs	230.34	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	11,477,092	
38 Other Non-Instructional Program Aid	130,040	121,025	86 Avg Salary - Non-Federal Licensed FTEs	49,827	
<b>39 Total Restricted Revenue from State Sources</b>	<b>3,298,920</b>	<b>3,811,007</b>	87.1 Legal Balance (funds 1-2-4)	1,768,526	3,592,448
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>4,768,820</b>	<b>4,331,708</b>	87.2 Categorical Fund Balance	215,289	215,289
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	6,753	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,553,236	3,377,158
42 Balances Conso/Annexed District	0	0	88 Building Fund Balance (fund 3)	8,967,582	2,967,582
43 Indirect Cost Reimbursement	1,186	13,792	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	6,183	0			
45 Compensation - Loss Of Fixed Assets	989	0			
46 Other	0	0			
<b>47 Total Other Sources of Funds</b>	<b>15,111</b>	<b>13,792</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>34,141,007</b>	<b>32,771,310</b>			