



Annual Statistical Report 2018/2019

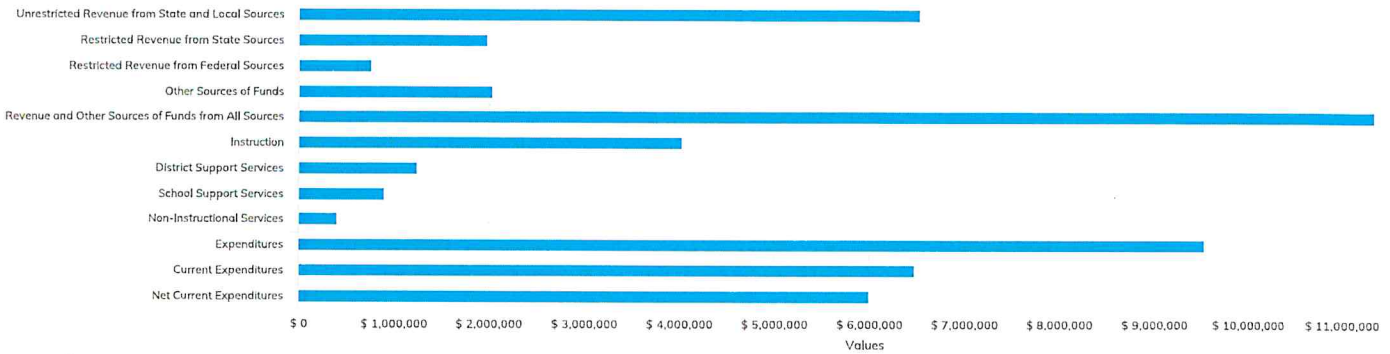
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County: St Francis

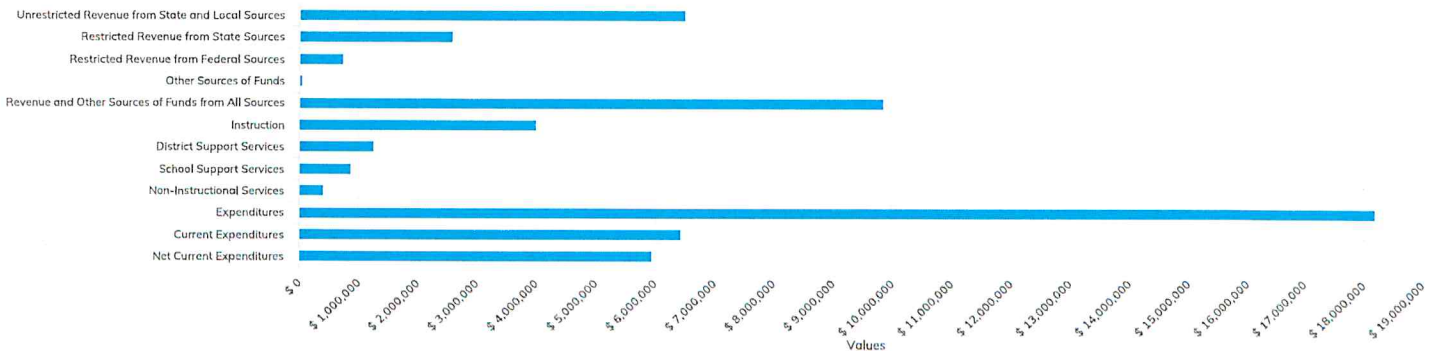
Palestine-Wheatley Sch. Dist.

LEA: 6205000

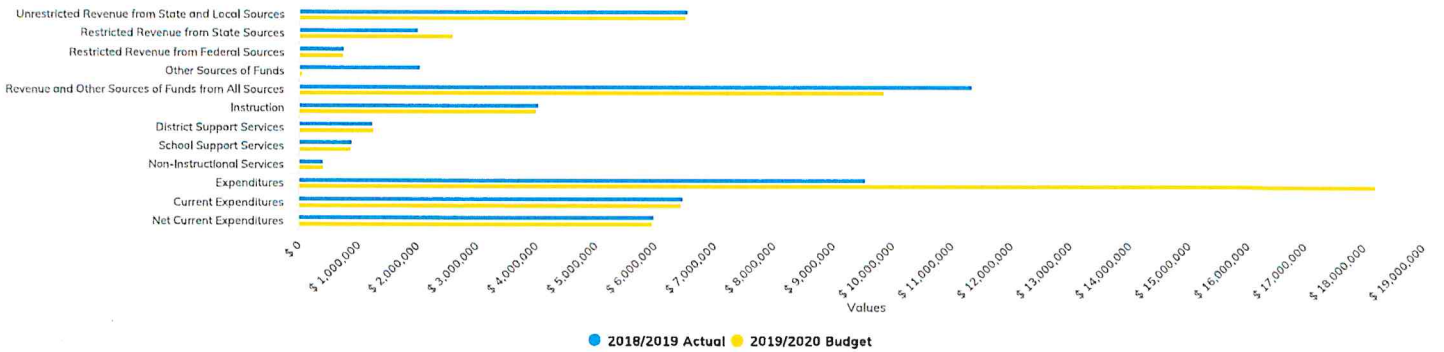
2018/2019 Actual Totals



2019/2020 Budget Totals



Palestine-Wheatley Sch. Dist. (6205000)



27 Annual School District Statistical Report on 1/1/20



	2018/2019 Actual	2019/2020 Budget		2018/2019 Actual	2019/2020 Budget
1 Area in Square Miles	155		CURRENT EXPENDITURES		
2 ADA	740		Instruction		
3 ADA Pct Change over 5 Years			49 Regular Instruction	2,980,094	2,935,132
4 4 Qtr ADM	800		50 Special Education	315,159	319,602
5 Prior Year 3 Qtr ADM	810		51 Career Education	161,366	165,086
6 Assessment	48,441,338		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	306,580	299,620
8 URT Mills	25.00		54 Other	271,004	280,511
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,034,203	3,999,951
10 Dedicated M&O Mills	0.00		District Level Support		
11 Debt Service Mills	11.80		56 General Administration	197,374	188,507
12 Total Mills	36.80		57 Central Services	120,990	121,521
13 Total Debt Bond/Non Bond	6,575,000		58 Maintenance & Operations of Plant	676,652	629,469
State and Local Revenue			59 Student Transportation	228,931	291,878
14 Property Tax Receipts (Incl URT)	1,633,440	1,640,500	60 Othr District Level Support Service	21,553	24,000
15 Other Local Receipts	447,173	442,155	61 Total District Support Services	1,245,500	1,255,375
16 Revenue From Intern Srcs	0	0	School Level Support		
17.1 Foundation Funding (Excl URT)	4,355,700	4,365,778	62 Student Support Services	287,210	319,317
17.2 98% of URT X Assessment less Net Revenues	42,668	42,000	63 Instructional Staff Support Service	385,604	337,308
18 Student Growth Funding	59,096	0	64 School Administration	232,297	230,973
19 Declining Enrollment Funding	0	17,592	65 Total School Support Services	905,111	887,598
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services		
21 Isolated Funding	0	0	66 Food Service Operations	411,073	411,560
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	300	3,500
24 Total Unrestricted Revenue from State and Local Sources	6,538,078	6,508,025	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources			70 Total Non-Instructional Services	411,373	415,060
25 Adult Education	0	0	71 Facilities Acquisition & Const.	2,495,457	11,220,434
Regular Education			72 Debt Service	445,466	418,150
26 Professional Development	22,192	22,053	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	120,124	141,099	76 Total Expenditures	9,537,110	18,196,568
Special Education			77 Less: Capital Expenditures	-2,611,004	-11,332,184
28 Gifted and Talented	0	0	78 Less: Debt Service	-445,466	-418,150
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	6,480,640	6,446,234
30 English Language Learner	1,352	1,352	80 Exclusions from Current Expenditures	-485,219	-497,957
31 National School Lunch State Categorical Funds (NSL)	740,955	735,533	81 Net Current Expenditures	5,995,421	5,948,277
32 Other Special Education	20,588	21,000	82 Per Pupil Expenditures	8,103	0
33 Career Education	6,500	6,500	83 Personnel - Non-Federal Licensed Classroom FTEs	53.61	
34 School Food Service	2,140	2,150	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,542,468	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,425	
36 Early Childhood Programs	149,287	148,980	85 Personnel - Non-Federal Licensed FTEs	58.36	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,877,829	
38 Other Non-Instructional Program Aid	930,548	1,513,823	86 Avg Salary - Non-Federal Licensed FTEs	49,312	
39 Total Restricted Revenue from State Sources	1,993,686	2,592,490	87.1 Legal Balance (funds 1-2-4)	1,313,217	1,654,332
40 Total Restricted Revenue from Federal Sources	760,982	749,418	87.2 Categorical Fund Balance	7,078	8,430
Other Sources of Funds			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	2,018,998	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,306,139	1,645,901
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	8,720,434	0
43 Indirect Cost Reimbursement	0	0	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	21,245	0			
46 Other	0	0			
47 Total Other Sources of Funds	2,040,243	0			
48 Total Revenue and Other Sources of Funds from All Sources	11,332,989	9,849,933			