



**Annual Statistical Report 2019/2020**

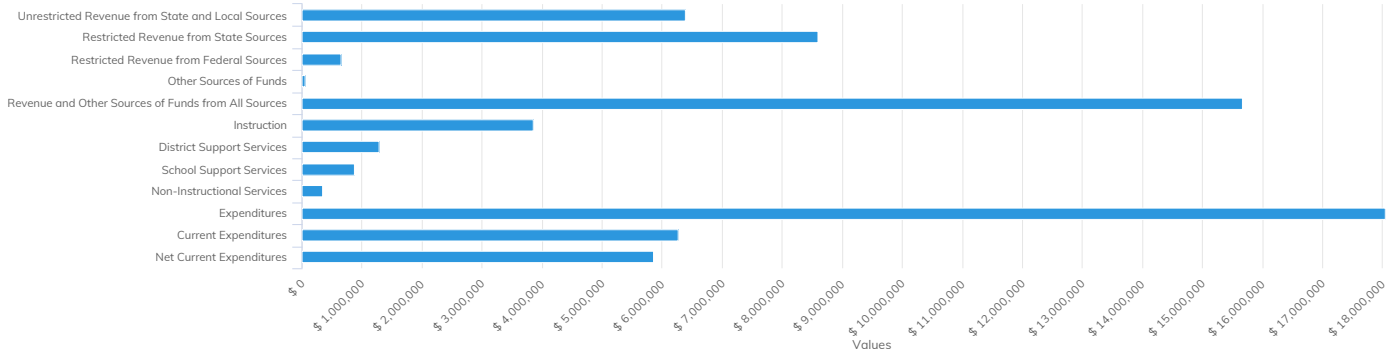
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County: St Francis

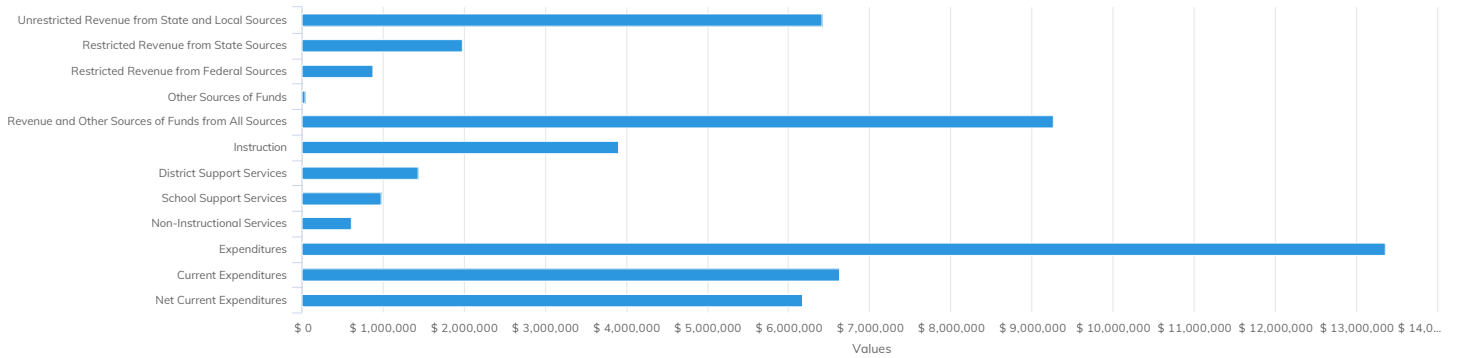
Palastine-Wheatley Sch. Dist.

LEA: 6205000

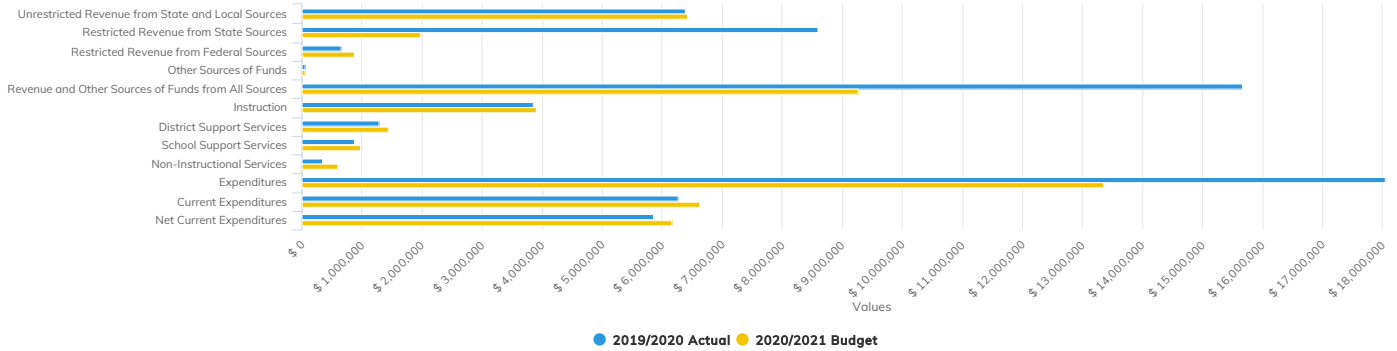
2019/2020 Actual Totals



2020/2021 Budget Totals



Palastine-Wheatley Sch. Dist. (6205000)





	2019/2020 Actual	2020/2021 Budget		2019/2020 Actual	2020/2021 Budget
<b>CURRENT EXPENDITURES</b>					
<b>Instruction</b>					
1 Area in Square Miles	155		49 Regular Instruction	2,885,263	2,853,402
2 ADA	740		50 Special Education	267,235	276,791
3 ADA Pct Change over 5 Years			51 Career Education	164,075	189,616
4 4 Qtr ADM	787		52 Adult Education	0	0
5 Prior Year 3 Qtr ADM	805		53 Compensatory Education	258,551	294,586
6 Assessment	49,777,768		54 Other	277,984	293,945
7 M&O Mills	25.00		<b>55 Total Instruction</b>	<b>3,853,107</b>	<b>3,908,340</b>
8 URT Mills	25.00		<b>District Level Support</b>		
9 M&O Mills in Excess of URT	0.00		56 General Administration	184,307	176,940
10 Dedicated M&O Mills	0.00		57 Central Services	132,465	150,787
11 Debt Service Mills	11.80		58 Maintenance & Operations of Plant	767,493	904,147
12 Total Mills	36.80		59 Student Transportation	181,441	176,583
13 Total Debt Bond/Non Bond	6,330,000		60 Othr District Level Support Service	26,702	29,000
<b>State and Local Revenue</b>			<b>61 Total District Support Services</b>	<b>1,292,408</b>	<b>1,437,458</b>
14 Property Tax Receipts (Incl URT)	1,694,553	1,722,000	<b>School Level Support</b>		
15 Other Local Receipts	281,743	298,395	62 Student Support Services	317,860	381,994
16 Revenue From Interm Srcs	0	0	63 Instructional Staff Support Service	326,428	339,194
17.1 Foundation Funding (Excl URT)	4,365,778	4,321,015	64 School Administration	235,796	255,336
17.2 98% of URT X Assessment less Net Revenues	22,434	22,000	<b>65 Total School Support Services</b>	<b>880,084</b>	<b>976,524</b>
18 Student Growth Funding	0	0	<b>Non-Instructional Services</b>		
19 Declining Enrollment Funding	17,592	53,898	66 Food Service Operations	332,688	600,680
20 Consolidation Incentive/Assistance	0	0	67 Other Enterprise Operations	0	0
21 Isolated Funding	0	0	68 Community Operations	1,319	3,500
22 Supplemental Millage Incent. Funds	0	0	69 Other Non-Instructional Services	0	0
23 Other Unrestricted State Funding	0	0	<b>70 Total Non-Instructional Services</b>	<b>334,006</b>	<b>604,180</b>
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>6,382,101</b>	<b>6,417,308</b>	71 Facilities Acquisition & Const.	11,301,866	6,077,500
<b>Restricted Revenue from State Sources</b>			72 Debt Service	386,513	356,850
25 Adult Education	0	0	75 Other Non-Programmed Costs	0	0
<b>Regular Education</b>			<b>76 Total Expenditures</b>	<b>18,047,985</b>	<b>13,360,852</b>
26 Professional Development	22,053	28,421	77 Less: Capital Expenditures	-11,399,005	-6,374,851
27 Other Regular Education	163,254	213,333	78 Less: Debt Service	-386,513	-356,850
<b>Special Education</b>			<b>79 Total Current Expenditures</b>	<b>6,262,467</b>	<b>6,629,151</b>
28 Gifted and Talented	0	0	80 Exclusions from Current Expenditures	-401,761	-459,760
29 Alt. Learning Environment (ALE)	2,033	0	<b>81 Net Current Expenditures</b>	<b>5,860,706</b>	<b>6,169,391</b>
30 English Language Learner	2,070	2,070	82 Per Pupil Expenditures	7,918	0
31 National School Lunch State Categorical Funds (NSL)	732,547	720,986	83 Personnel - Non-Federal Licensed Classroom FTEs	53.26	
32 Other Special Education	26,037	39,060	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,476,782	
33 Career Education	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,504	
34 School Food Service	2,896	2,300	85 Personnel - Non-Federal Licensed FTEs	56.99	
35 Educational Service Cooperatives	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,769,250	
36 Early Childhood Programs	148,980	152,100	86 Avg Salary - Non-Federal Licensed FTEs	48,592	
37 Magnet School Programs	0	0	87.1 Legal Balance (funds 1-2-4)	1,473,624	1,765,552
38 Other Non-Instructional Program Aid	7,494,575	812,569	87.2 Categorical Fund Balance	152,664	279,447
<b>39 Total Restricted Revenue from State Sources</b>	<b>8,594,445</b>	<b>1,970,839</b>	87.3 Deposits With Paying Agents (QZAB)	0	0
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>651,958</b>	<b>870,445</b>	87.4 Net Legal Bal (Excl Cat & QZAB)	1,320,959	1,486,105
<b>Other Sources of Funds</b>			88 Building Fund Balance (fund 3)	6,174,319	1,896,819
41 Financing Sources	0	2,154	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	0	0			
44 Gains & Losses - Sale Fixed Assets	29,900	0			
45 Compensation - Loss of Fixed Assets	4,510	0			
46 Other	0	0			
<b>47 Total Other Sources of Funds</b>	<b>34,410</b>	<b>2,154</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>15,662,914</b>	<b>9,260,746</b>			