



Annual Statistical Report 2017/2018

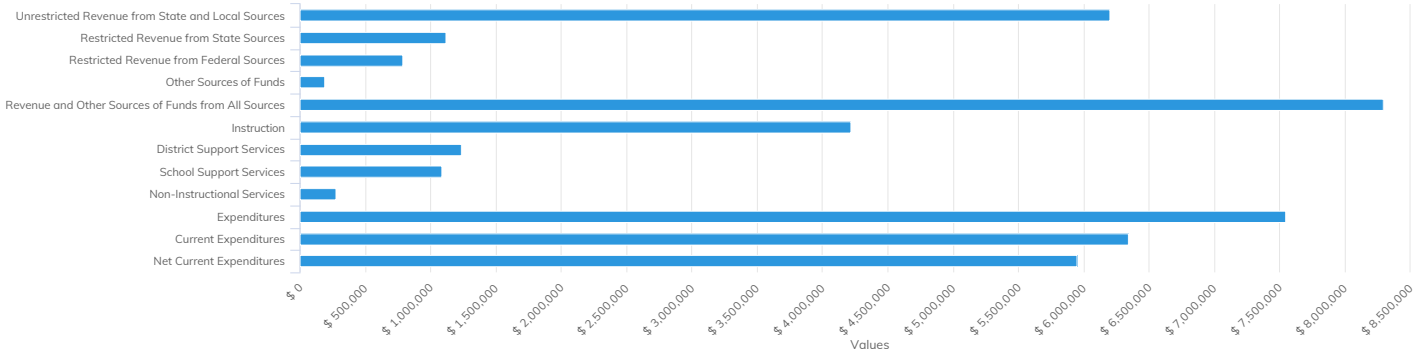
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County: St Francis

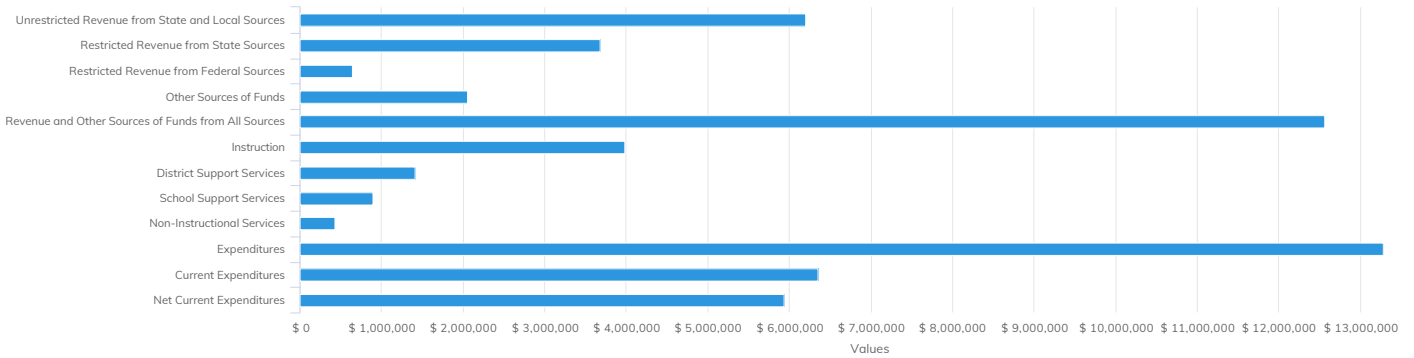
Palestine-Wheatley Sch. Dist.

LEA: 6205000

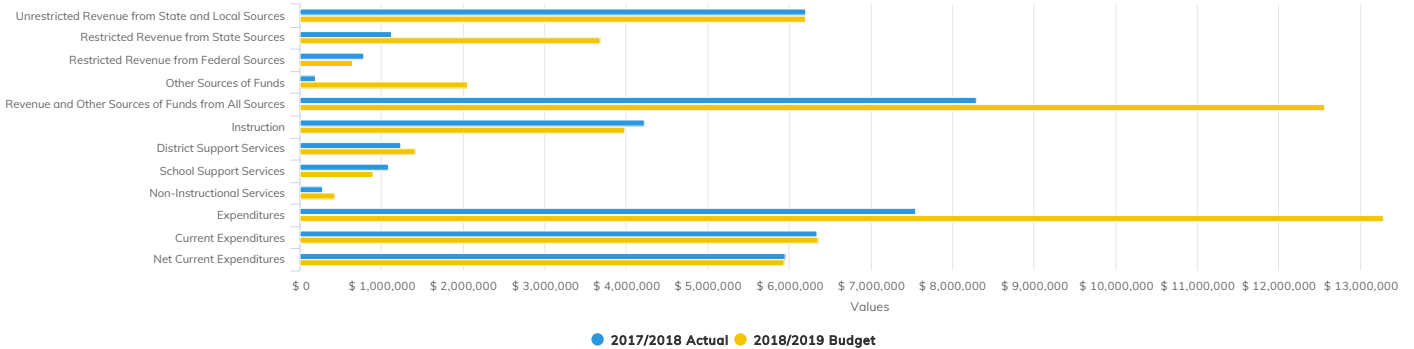
2017/2018 Actual Totals



2018/2019 Budget Totals



Palestine-Wheatley Sch. Dist. (6205000)





	2017/2018 Actual	2018/2019 Budget		2017/2018 Actual	2018/2019 Budget
1 Area in Square Miles	155		CURRENT EXPENDITURES		
2 ADA	754		Instruction		
3 ADA Pct Change over 5 Years	0 %		49 Regular Instruction	2,926,917	2,993,418
4 4 Qtr ADM	809		50 Special Education	262,620	285,753
5 Prior Year 3 Qtr ADM	770		51 Career Education	158,384	163,187
6 Assessment	46,387,878		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	600,122	259,883
8 URT Mills	25.00		54 Other	268,901	274,040
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,216,944	3,976,282
10 Dedicated M&O Mills	0.00		District Level Support		
11 Debt Service Mills	11.80		56 General Administration	226,696	227,772
12 Total Mills	36.80		57 Central Services	105,829	108,446
13 Total Debt Bond/Non Bond	4,775,000		58 Maintenance & Operations of Plant	664,076	796,271
State and Local Revenue			59 Student Transportation	219,440	254,896
14 Property Tax Receipts (Incl URT)	1,731,071	1,731,071	60 Othr District Level Support Service	18,882	28,149
15 Other Local Receipts	272,046	266,598	61 Total District Support Services	1,234,923	1,415,534
16 Revenue From Interm Srcs	0	0	School Level Support		
17.1 Foundation Funding (Excl URT)	3,982,195	3,982,195	62 Student Support Services	314,671	279,780
17.2 98% of URT X Assessment less Net Revenues	5,404	5,404	63 Instructional Staff Support Service	386,837	380,916
18 Student Growth Funding	209,764	209,764	64 School Administration	387,556	239,571
19 Declining Enrollment Funding	0	0	65 Total School Support Services	1,089,063	900,267
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services		
21 Isolated Funding	0	0	66 Food Service Operations	272,412	428,549
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	379	5,500
24 Total Unrestricted Revenue from State and Local Sources	6,200,480	6,195,032	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources			70 Total Non-Instructional Services	272,791	434,049
25 Adult Education	0	0	71 Facilities Acquisition & Const.	354,677	6,136,327
Regular Education			72 Debt Service	372,808	421,492
26 Professional Development	20,053	22,200	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	150,728	150,728	76 Total Expenditures	7,541,208	13,283,950
Special Education			77 Less: Capital Expenditures	-825,286	-6,514,657
28 Gifted and Talented	0	0	78 Less: Debt Service	-372,808	-421,492
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	6,343,113	6,347,801
30 English Language Learner	0	0	80 Exclusions from Current Expenditures	-398,541	-408,675
31 National School Lunch State Categorical Funds (NSL)	698,915	800,047	81 Net Current Expenditures	5,944,572	5,939,126
32 Other Special Education	24,176	24,177	82 Per Pupil Expenditures	7,887	0
33 Career Education	15,709	15,709	83 Personnel - Non-Federal Licensed Classroom FTEs	55.88	
34 School Food Service	2,238	2,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,484,710	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,465	
36 Early Childhood Programs	133,112	145,800	85 Personnel - Non-Federal Licensed FTEs	61.63	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,905,800	
38 Other Non-Instructional Program Aid	75,373	2,514,300	86 Avg Salary - Non-Federal Licensed FTEs	47,149	
39 Total Restricted Revenue from State Sources	1,120,304	3,675,462	87.1 Legal Balance (funds 1-2-4)	2,845,163	3,800,376
40 Total Restricted Revenue from Federal Sources	787,123	646,046	87.2 Categorical Fund Balance	59,101	120,225
Other Sources of Funds			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	2,018,998	87.4 Net Legal Bal (Excl Cat & QZAB)	2,786,062	3,680,152
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	5,467,238	3,899,909
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	36,834	32,000			
45 Compensation - Loss of Fixed Assets	0	0			
46 Other	150,000	0			
47 Total Other Sources of Funds	186,834	2,050,998			
48 Total Revenue and Other Sources of Funds from All Sources	8,294,742	12,567,539			