

Annual Statistical Report 2007-2008

County: GREENE

PARAGOULD SCHOOL DISTRICT

LEA: 2808000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	125		CURRENT EXPENDITURES			
2	ADA	2,575		Instruction:			
3	ADA pct Change over 5 Yrs.	4%		49	Regular Instruction	9,743,005	9,559,509
4	4 QTR ADM	2,753		50	Special Education	2,066,059	2,134,390
5	Prior Year 3QTR ADM	2,781		51	Workforce Education	594,386	628,237
6	Assessment	191,065,905		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	496,365	832,269
8	URT Mills	25.00		54	Other	810,633	1,089,566
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	13,710,448	14,243,971
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	7.67		56	General Administration	603,978	519,814
12	Total Mills	32.67		57	Central Services	342,177	367,774
13	Total Debt Bond/Non-Bond	16,931,725		58	Maintenance & Operations of Plant	2,032,024	1,938,461
State and Local Revenue:				59	Student Transportation	690,552	813,347
14	Property Tax Receipts (Including URT)	5,793,523	6,551,004	60	Other District Level Support Services	29,199	30,000
15	Other Local Receipts	1,229,247	687,650	61	Total District Support Services	3,697,929	3,669,397
16	Revenue from Intermediate Sources	26,149	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	11,326,402	11,299,907	62	Student Support Services	986,641	1,002,870
17.2	Enhanced Educational Funding	141,807	240,311	63	Instructional Staff Support Services	1,720,440	1,896,058
17.3	Tax Collection Rate Guarantee	95,891	0	64	School Administration	1,188,765	1,158,569
18	Student Growth Funding	6,462	0	65	Total School Level Support Services	3,895,847	4,057,497
19	Declining Enrollment Funding	0	53,056	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	1,303,429	591,902
21	Isolated Funding	0	0	67	Other Enterprise Operations	26,382	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	163,262	108,540
23	Other Unrestricted State Funding	59,541	58,141	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	18,679,022	18,890,069	70	Total Non-Instructional Services	1,493,073	700,442
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	316,402	812,074
25	Adult Education	0	0	72	Debt Service	1,176,840	1,248,025
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	114,891	114,162	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	31,461	21,200	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	24,290,539	24,731,406
28	Gifted & Talented	1,500	0	77	Less: Capital Expenditures	676,180	1,319,593
29	Alternative Learning Environment (ALE)	33,398	35,267	78	Less: Debt Service	1,176,840	1,248,025
30	English Language Learner (ELL)	9,962	9,962	79	Total Current Expenditures	22,437,519	22,163,788
31	National School Lunch Act (NSLA)	827,788	806,000	80	Exclusions from Current Expenditures	2,556,971	
32	Other Special Education	233,775	88,200	81	Net Current Expenditures	19,880,548	
33	Workforce Education	43,875	25,188	82	Per Pupil Expenditures	7,720	
34	School Food Service	11,402	0	83	Personnel - Non-Federal Certified Clsrn FTEs	195.04	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrn FTEs	43,137	
36	Early Childhood Programs	973,508	711,750	85	Personnel - Non-Federal Certified FTEs	211.51	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	46,023	
38	Other Non-Instructional Programs	203,890	388,801	87.1	Legal Balance (funds 1-2-4)	1,916,674	
39	Total Restricted Revenue from State Sources	2,485,449	2,200,530	87.2	Categorical Fund Balance	137,502	
40	Total Restricted Revenue from Federal Sources	2,818,568	2,915,834	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,779,172	
41	Financing Sources	1,049,413	0	88	Building Fund Balance (fund 3)	963,922	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	128	0				
45	Compensation for Loss of Fixed Assets	5,562	0				
46	Other	0	0				
47	Total Other Sources of Funds	1,055,102	0				
48	Total Revenue and Other Sources of Funds from All Sources	25,038,142	24,006,433				