

# Annual Statistical Report 2020/2021

County: CRITTENDEN

EARLE SCHOOL DISTRICT

LEA: 1802000

	2020/2021 Actual	2021/2022 Budget
1 Area in Square Miles	136	
2 ADA	399	
4 4 Qtr ADM	428	
5 Prior Year 3 Qtr ADM	474	
6 Assessment	32,750,270	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	29.80	
12 Total Mills	54.80	
13 Total Debt Bond/Non Bond	9,706,287	
<b>State and Local Revenue</b>		
14 Property Tax Receipts (Incl URT)	1,662,528	1,735,000
15 Other Local Receipts	107,430	15,000
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	2,560,931	2,262,106
17.2 98% of URT X Assessment less Net Revenues	18,776	18,000
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	140,395	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Enhanced Transportation Funding	54,471	0
23 Other Unrestricted State Funding	0	0
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>4,544,531</b>	<b>4,030,106</b>
<b>Restricted Revenue from State Sources:</b>		
25 Adult Education	0	0
<b>Regular Education:</b>		
26 Professional Development	17,076	0
27 Other Regular Education	144,208	0
<b>Special Education:</b>		
28 Gifted And Talented	0	0
29 Alt. Learning Environment (ALE)	0	0
30 English Language Learner (ELL)	704	0
31 Enhanced Student Achievement Funds (ESA)	789,576	1,385,679
32 Other Special Education	31,284	0
33 Career Education	37,375	0
34 School Food Service	2,224	2,500
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	72,723	0
<b>39 Total Restricted Revenue from State Sources</b>	<b>1,095,169</b>	<b>1,388,179</b>
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>1,707,557</b>	<b>8,736,103</b>
<b>Other Sources of Funds:</b>		
41 Financing Sources	168,000	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	36,800	44,400
44 Gains & Losses - Sale Fixed Assets	4,072	0
45 Compensation - Loss Of Fixed Assets	548,362	0
46 Other	0	0
<b>47 Total Other Sources of Funds</b>	<b>757,234</b>	<b>44,400</b>
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>8,104,492</b>	<b>14,198,787</b>

## CURRENT EXPENDITURES

### Instruction:

49 Regular Instruction	2,182,559	2,815,159
50 Special Education	351,198	211,082
51 Career Education	125,837	66,892
52 Adult Education	0	0
53 Compensatory Education	228,668	240,098
54 Other	86,948	113,361
<b>55 Total Instruction</b>	<b>2,975,210</b>	<b>3,446,593</b>

### District Level Support:

56 General Administration	260,519	278,545
57 Central Services	343,804	320,579
58 Maintenance & Operations Of Plant	1,239,011	2,845,955
59 Student Transportation	198,645	652,204
60 Othr District Level Support Service	43,997	44,400
<b>61 Total District Support Services</b>	<b>2,085,975</b>	<b>4,141,684</b>

### School Level Support:

62 Student Support Services	484,702	675,144
63 Instructional Staff Support Service	792,640	1,920,271
64 School Administration	292,003	193,212
<b>65 Total District Support Services</b>	<b>1,569,345</b>	<b>2,788,628</b>

### Non-Instructional Services:

66 Food Service Operations	296,265	276,500
67 Other Enterprise Operations	0	0
68 Community Operations	0	2,000
69 Other Non-Instructional Services	0	0
<b>70 Total Non-Instructional Services</b>	<b>296,265</b>	<b>278,500</b>

71 Facilities Acquisition And Const.	0	737,789
72 Debt Service	562,244	560,494
75 Other Non-Programmed Costs	110,000	0

### 76 Total Expenditures

77 Less: Capital Expenditures	(116,080)	-1,312,265
78 Less: Debt Service	(562,244)	-560,494

### 79 Total Current Expenditures

80 Exclusions from Current Expenditures	(182,517)	-2,000
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### 81 Net Current Expenditures

<b>82 Per Pupil Expenditures</b>	<b>16,886</b>	
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83 Personnel - Non-Federal Licensed Classroom FTEs	41.31	
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83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,975,403	
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84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,819	
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85 Personnel - Non-Federal Licensed FTEs	44.88	
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85.5 Total Salary - Non-Federal Licensed FTEs	2,278,035	
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86 Avg Salary - Non-Federal Licensed FTEs	50,758	
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87.1 Legal Balance (funds 1-2-4)	1,037,109	1,228,035
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87.2 Categorical Fund Balance	747,846	725,764
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87.3 Deposits With Paying Agents (QZAB)	0	0
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87.4 Net Legal Bal (Excl Cat & QZAB)	289,263	502,272
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88 Building Fund Balance (fund 3)	-388,000	-388,000
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89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
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