



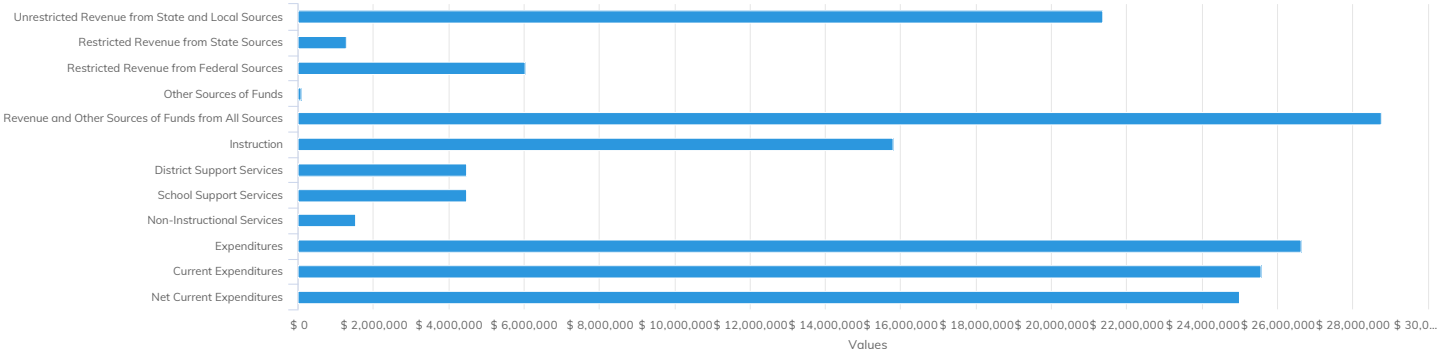
Annual Statistical Report 2020/2021

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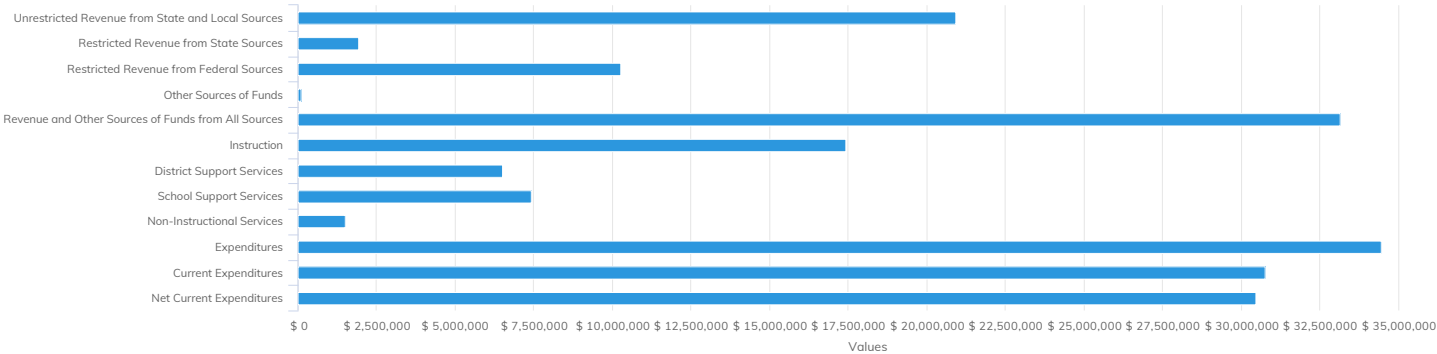
County: Cross

Wynne School District  
2020/2021 Actual Totals

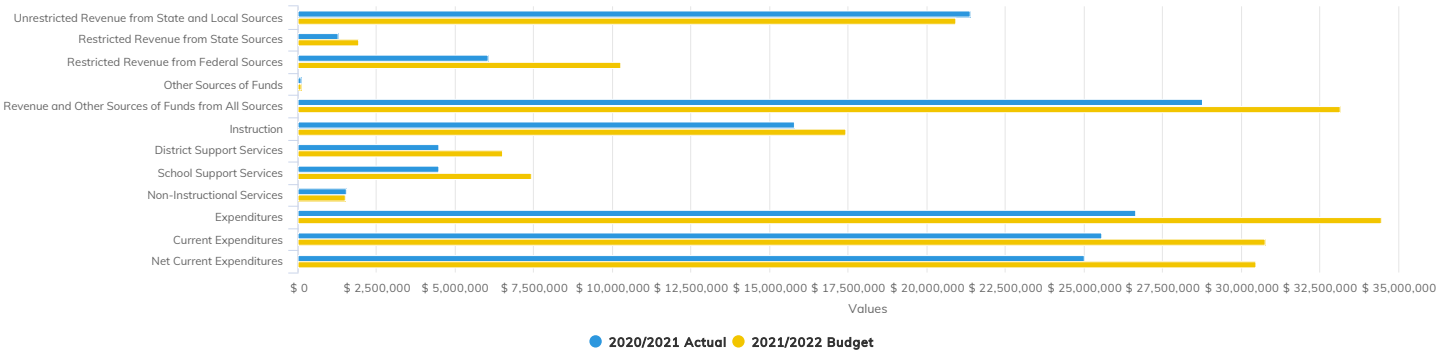
LEA: 1905000



2021/2022 Budget Totals



Wynne School District (1905000)





|   | 2020/2021<br>Actual | 2021/2022<br>Budget |   | 2020/2021<br>Actual | 2021/2022<br>Budget |
|---|---------------------|---------------------|---|---------------------|---------------------|
| 1 Area in Square Miles  | 338                 |                     | <b>CURRENT EXPENDITURES</b>                             |                     |                     |
| 2 ADA   | 2,384               |                     | <b>Instruction</b>                                      |                     |                     |
| 3 ADA Pct Change over 5 Years                                       | -6%                 |                     | 49 Regular Instruction                                  | 10,758,006          | 11,655,070          |
| 4 4 Qtr ADM   | 2,539               |                     | 50 Special Education                                    | 2,548,521           | 2,947,414           |
| 5 Prior Year 3 Qtr ADM  | 2,634               |                     | 51 Career Education                                     | 878,536             | 963,575             |
| 6 Assessment  | 219,511,511         |                     | 52 Adult Education                                      | 0                   | 0                   |
| 7 M&O Mills   | 25.00               |                     | 53 Compensatory Education                               | 584,976             | 715,521             |
| 8 URT Mills   | 25.00               |                     | 54 Other  | 1,018,252           | 1,144,788           |
| 9 M&O Mills in Excess of URT  | 0.00                |                     | <b>55 Total Instruction</b>                             | <b>15,788,291</b>   | <b>17,426,367</b>   |
| 10 Dedicated M&O Mills  | 0.00                |                     | <b>District Level Support</b>                           |                     |                     |
| 11 Debt Service Mills   | 10.00               |                     | 56 General Administration                               | 542,529             | 970,215             |
| 12 Total Mills  | 35.00               |                     | 57 Central Services                                     | 766,885             | 644,954             |
| 13 Total Debt Bond/Non Bond   | 4,176,303           |                     | 58 Maintenance & Operations of Plant                    | 2,207,817           | 3,462,614           |
| <b>State and Local Revenue</b>                                      |                     |                     | 59 Student Transportation                               | 864,749             | 1,318,333           |
| 14 Property Tax Receipts (Incl URT)                                 | 7,151,288           | 7,274,060           | 60 Othr District Level Support Service                  | 88,802              | 114,576             |
| 15 Other Local Receipts   | 647,067             | 437,300             | <b>61 Total District Support Services</b>               | <b>4,470,781</b>    | <b>6,510,692</b>    |
| 16 Revenue From Interm Srcs   | 10,730              | 640                 | <b>School Level Support</b>                             |                     |                     |
| 17.1 Foundation Funding (Excl URT)                                  | 13,415,087          | 12,886,621          | 62 Student Support Services                             | 1,451,348           | 2,368,564           |
| 17.2 98% of URT X Assessment less Net Revenues                      | 92,035              | 0                   | 63 Instructional Staff Support Service                  | 1,629,016           | 3,747,591           |
| 18 Student Growth Funding   | 56,898              | 0                   | 64 School Administration                                | 1,404,854           | 1,316,934           |
| 19 Declining Enrollment Funding                                     | 0                   | 321,646             | <b>65 Total School Support Services</b>                 | <b>4,485,217</b>    | <b>7,433,089</b>    |
| 20 Consolidation Incentive/Assistance                               | 0                   | 0                   | <b>Non-Instructional Services</b>                       |                     |                     |
| 21 Isolated Funding   | 0                   | 0                   | 66 Food Service Operations                              | 1,528,458           | 1,505,412           |
| 22 Supplemental Millage Incent. Funds                               | 0                   | 5,510               | 67 Other Enterprise Operations                          | 125                 | 0                   |
| 23 Other Unrestricted State Funding                                 | 0                   | 0                   | 68 Community Operations                                 | 1,180               | 1,000               |
| <b>24 Total Unrestricted Revenue from State and Local Sources</b>   | <b>21,373,105</b>   | <b>20,925,777</b>   | 69 Other Non-Instructional Services                     | 0                   | 0                   |
| <b>Restricted Revenue from State Sources</b>                        |                     |                     | <b>70 Total Non-Instructional Services</b>              | <b>1,529,764</b>    | <b>1,506,412</b>    |
| 25 Adult Education  | 0                   | 0                   | 71 Facilities Acquisition & Const.                      | 127,621             | 1,180,000           |
| <b>Regular Education</b>  |                     |                     | 72 Debt Service   | 238,530             | 401,381             |
| 26 Professional Development   | 94,818              | 216,387             | 75 Other Non-Programmed Costs                           | 0                   | 0                   |
| 27 Other Regular Education  | 14,215              | 472,689             | <b>76 Total Expenditures</b>                            | <b>26,640,205</b>   | <b>34,457,941</b>   |
| <b>Special Education</b>  |                     |                     | 77 Less: Capital Expenditures                           | -847,357            | -3,310,847          |
| 28 Gifted and Talented  | 1,500               | 0                   | 78 Less: Debt Service                                   | -238,530            | -401,381            |
| 29 Alt. Learning Environment (ALE)                                  | 130,194             | 119,304             | <b>79 Total Current Expenditures</b>                    | <b>25,554,318</b>   | <b>30,745,713</b>   |
| 30 English Language Learner   | 9,152               | 20,072              | 80 Exclusions from Current Expenditures                 | -563,043            | -288,290            |
| 31 National School Lunch State Categorical Funds (NSL)              | 835,288             | 914,325             | <b>81 Net Current Expenditures</b>                      | <b>24,991,275</b>   | <b>30,457,423</b>   |
| 32 Other Special Education  | 151,640             | 164,543             | 82 Per Pupil Expenditures                               | 10,484              | 0                   |
| 33 Career Education   | 24,917              | 0                   | 83 Personnel - Non-Federal Licensed Classroom FTEs      | 175.07              |                     |
| 34 School Food Service  | 9,943               | 10,000              | 83.5 Total Salary - Non-Federal Licensed Classroom FTEs | 9,418,198           |                     |
| 35 Educational Service Cooperatives                                 | 0                   | 0                   | 84 Avg Salary - Non-Federal Licensed Classroom FTEs     | 53,797              |                     |
| 36 Early Childhood Programs   | 0                   | 0                   | 85 Personnel - Non-Federal Licensed FTEs                | 192.66              |                     |
| 37 Magnet School Programs   | 0                   | 0                   | 85.5 Total Salary - Non-Federal Licensed FTEs           | 10,812,917          |                     |
| 38 Other Non-Instructional Program Aid                              | 0                   | 0                   | 86 Avg Salary - Non-Federal Licensed FTEs               | 56,124              |                     |
| <b>39 Total Restricted Revenue from State Sources</b>               | <b>1,271,667</b>    | <b>1,917,320</b>    | 87.1 Legal Balance (funds 1-2-4)                        | 3,017,541           | 2,794,127           |
| <b>40 Total Restricted Revenue from Federal Sources</b>             | <b>6,033,878</b>    | <b>10,271,600</b>   | 87.2 Categorical Fund Balance                           | 274,786             | 274,786             |
| <b>Other Sources of Funds</b>                                       |                     |                     | 87.3 Deposits With Paying Agents (QZAB)                 | 0                   | 0                   |
| 41 Financing Sources  | 4,230               | 0                   | 87.4 Net Legal Bal (Excl Cat & QZAB)                    | 2,742,755           | 2,519,341           |
| 42 Balances Consol/Annexed District                                 | 0                   | 0                   | 88 Building Fund Balance (fund 3)                       | 4,327,666           | 3,339,722           |
| 43 Indirect Cost Reimbursement                                      | 2,400               | 4,576               | 89 Capital Outlay Balance/Dedicated M&O (fund 5)        | 0                   | 0                   |
| 44 Gains & Losses - Sale Fixed Assets                               | 29,259              | 3,000               |   |                     |                     |
| 45 Compensation - Loss of Fixed Assets                              | 44,337              | 3,000               |   |                     |                     |
| 46 Other  | 5,772               | 0                   |   |                     |                     |
| <b>47 Total Other Sources of Funds</b>                              | <b>85,997</b>       | <b>10,576</b>       |   |                     |                     |
| <b>48 Total Revenue and Other Sources of Funds from All Sources</b> | <b>28,764,648</b>   | <b>33,125,273</b>   |   |                     |                     |