

Annual Statistical Report 2007-2008

County: WHITE

PANGBURN SCHOOL DISTRICT

LEA: 7309000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	134		CURRENT EXPENDITURES			
2	ADA	697		Instruction:			
3	ADA pct Change over 5 Yrs.	(2%)		49	Regular Instruction	2,804,887	2,739,105
4	4 QTR ADM	715		50	Special Education	401,305	411,446
5	Prior Year 3QTR ADM	761		51	Workforce Education	247,781	261,332
6	Assessment	28,201,847		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	114,537	166,666
8	URT Mills	25.00		54	Other	160,647	172,596
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	3,729,156	3,751,145
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	17.50		56	General Administration	146,906	206,864
12	Total Mills	42.50		57	Central Services	125,711	145,174
13	Total Debt Bond/Non-Bond	4,205,000		58	Maintenance & Operations of Plant	507,963	580,434
State and Local Revenue:				59	Student Transportation	219,559	454,791
14	Property Tax Receipts (Including URT)	996,104	1,210,000	60	Other District Level Support Services	0	26,256
15	Other Local Receipts	733,156	381,702	61	Total District Support Services	1,000,139	1,413,519
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	3,782,170	3,462,047	62	Student Support Services	303,881	308,941
17.2	Enhanced Educational Funding	38,791	62,424	63	Instructional Staff Support Services	357,006	414,876
17.3	Tax Collection Rate Guarantee	16,749	0	64	School Administration	376,950	397,428
18	Student Growth Funding	0	0	65	Total School Level Support Services	1,037,836	1,121,245
19	Declining Enrollment Funding	0	124,695	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	323,880	366,862
21	Isolated Funding	0	0	67	Other Enterprise Operations	4,631	12,500
22	Supplemental Millage Incentive Funding	96,981	84,858	68	Community Operations	152,317	189,526
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	5,663,951	5,325,726	70	Total Non-Instructional Services	480,828	568,888
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	425,911	7,671,229
25	Adult Education	0	0	72	Debt Service	292,039	294,991
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	31,428	29,655	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	6,019	2,850	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	6,965,911	14,821,017
28	Gifted & Talented	1,800	0	77	Less: Capital Expenditures	470,425	7,937,195
29	Alternative Learning Environment (ALE)	52,413	55,054	78	Less: Debt Service	292,039	294,991
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	6,203,447	6,588,831
31	National School Lunch Act (NSLA)	210,800	184,016	80	Exclusions from Current Expenditures	804,155	
32	Other Special Education	5,493	5,040	81	Net Current Expenditures	5,399,292	
33	Workforce Education	0	0	82	Per Pupil Expenditures	7,747	
34	School Food Service	2,742	4,500	83	Personnel - Non-Federal Certified Clsrm FTEs	60.10	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	39,966	
36	Early Childhood Programs	121,306	128,116	85	Personnel - Non-Federal Certified FTEs	67.58	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	41,670	
38	Other Non-Instructional Programs	104,204	5,405,324	87.1	Legal Balance (funds 1-2-4)	1,088,812	
39	Total Restricted Revenue from State Sources	536,204	5,814,555	87.2	Categorical Fund Balance	51,470	
40	Total Restricted Revenue from Federal Sources	575,371	622,075	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,037,342	
41	Financing Sources	423	71,540	88	Building Fund Balance (fund 3)	2,130,519	
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	0	0				
45	Compensation for Loss of Fixed Assets	34,692	0				
46	Other	0	0				
47	Total Other Sources of Funds	35,115	71,540				
48	Total Revenue and Other Sources of Funds from All Sources	6,810,641	11,833,896				