

Annual Statistical Report 2007-2008

County: PULASKI

PULASKI CO. SPEC. SCHOOL DIST.

LEA: 6003000

		2007-2008 Actual	2008-2009 Budget			2007-2008 Actual	2008-2009 Budget
1	Area in Square Miles	729		CURRENT EXPENDITURES			
2	ADA	16,216		Instruction:			
3	ADA pct Change over 5 Yrs.	(4%)		49	Regular Instruction	66,699,844	61,431,559
4	4 QTR ADM	17,254		50	Special Education	17,589,206	17,419,422
5	Prior Year 3QTR ADM	17,195		51	Workforce Education	5,329,838	6,045,656
6	Assessment	2,060,170,537		52	Adult Education	1,019,732	803,879
7	M&O Mills	25.00		53	Compensatory Education	4,665,727	6,550,896
8	URT Mills	25.00		54	Other	5,826,204	6,407,808
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	101,130,551	98,659,219
10	Dedicated M&O Mills	0.90		District Level Support:			
11	Debt Service Mills	14.80		56	General Administration	2,506,861	6,597,255
12	Total Mills	40.70		57	Central Services	5,174,386	5,513,071
13	Total Debt Bond/Non-Bond	77,752,660		58	Maintenance & Operations of Plant	13,401,728	13,412,636
State and Local Revenue:				59	Student Transportation	11,962,367	13,181,445
14	Property Tax Receipts (Including URT)	74,736,195	89,738,401	60	Other District Level Support Services	908,721	679,206
15	Other Local Receipts	10,222,211	3,717,284	61	Total District Support Services	33,954,063	39,383,613
16	Revenue from Intermediate Sources	28,788	10,000	School Level Support:			
17.1	Foundation Funding (Excl URT)	52,679,787	48,094,384	62	Student Support Services	8,691,240	9,024,632
17.2	Enhanced Educational Funding	876,955	1,482,971	63	Instructional Staff Support Services	12,515,664	12,111,373
17.3	Tax Collection Rate Guarantee	725,280	0	64	School Administration	10,209,036	10,583,946
18	Student Growth Funding	0	0	65	Total School Level Support Services	31,415,940	31,719,951
19	Declining Enrollment Funding	711,584	432,875	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	8,102,308	8,693,360
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	175,421	65,030
23	Other Unrestricted State Funding	4,765,403	4,250,000	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	144,746,203	147,725,915	70	Total Non-Instructional Services	8,277,728	8,758,390
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	20,246,905	8,696,864
25	Adult Education	844,064	825,000	72	Debt Service	5,716,553	5,844,342
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	710,505	704,496	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	225,372	224,000	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	200,741,741	193,062,379
28	Gifted & Talented	9,325	9,000	77	Less: Capital Expenditures	21,632,750	10,271,428
29	Alternative Learning Environment (ALE)	405,447	438,398	78	Less: Debt Service	5,716,553	5,844,342
30	English Language Learner (ELL)	87,607	105,000	79	Total Current Expenditures	173,392,437	176,946,609
31	National School Lunch Act (NSLA)	4,030,992	4,603,872	80	Exclusions from Current Expenditures	19,728,273	
32	Other Special Education	3,040,601	2,763,253	81	Net Current Expenditures	153,664,163	
33	Workforce Education	354,128	300,000	82	Per Pupil Expenditures	9,476	
34	School Food Service	72,696	63,000	83	Personnel - Non-Federal Certified Clsrsm FTEs	1,298.28	
35	Educational Service Cooperatives	75,000	0	84	Avg Salary - Non-Fed Certified Clsrsm FTEs	48,426	
36	Early Childhood Programs	3,068,878	3,131,700	85	Personnel - Non-Federal Certified FTEs	1,425.68	
37	Magnet School Programs	12,688,612	12,190,000	86	Avg Salary - Non-Fed Certified FTEs	50,121	
38	Other Non-Instructional Programs	514,231	1,761,023	87.1	Legal Balance (funds 1-2-4)	8,675,785	
39	Total Restricted Revenue from State Sources	26,127,459	27,118,742	87.2	Categorical Fund Balance	393,366	
40	Total Restricted Revenue from Federal Sources	15,808,642	13,345,381	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	8,282,420	
41	Financing Sources	4,543,584	0	88	Building Fund Balance (fund 3)	25,635,708	
42	Balances from Consolidated/Annexed District	0	0	89	Capitol Outlay Fund Balance (fund 5)	578,895	
43	Indirect Cost Reimbursement	119,000	0				
44	Gains and Losses from Sale of Fixed Assets	116,348	0				
45	Compensation for Loss of Fixed Assets	50,096	0				
46	Other	0	0				
47	Total Other Sources of Funds	4,829,028	0				
48	Total Revenue and Other Sources of Funds from All Sources	191,511,332	188,190,038				

PCSSD figures include the four-quarter average M-to-M received for ADA, ADM, ADT and related revenues and expenditures. PCSSD received the following desegregation revenues: M-to-M Incentive Funding \$9,866,255 and Magnet & M-to-M Transportation \$3,257,653. PCSSD also received \$4,760,153 for Health Insurance & Teacher Retirement. Line 80 includes \$3,543,678 paid by PCSSD to Magnet School