

Annual Statistical Report 2007-2008

County: PERRY

PERRYVILLE SCHOOL DISTRICT

LEA: 5303000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	408		CURRENT EXPENDITURES			
2	ADA	993		Instruction:			
3	ADA pct Change over 5 Yrs.	17%		49	Regular Instruction	3,223,133	3,272,762
4	4 QTR ADM	1,057		50	Special Education	488,823	533,798
5	Prior Year 3QTR ADM	1,046		51	Workforce Education	320,267	318,273
6	Assessment	41,896,389		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	317,646	232,487
8	URT Mills	25.00		54	Other	331,527	390,566
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	4,681,395	4,747,886
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	9.98		56	General Administration	296,499	313,022
12	Total Mills	34.98		57	Central Services	155,111	132,669
13	Total Debt Bond/Non-Bond	4,910,000		58	Maintenance & Operations of Plant	781,302	817,924
State and Local Revenue:				59	Student Transportation	534,210	541,423
14	Property Tax Receipts (Including URT)	1,330,550	1,457,000	60	Other District Level Support Services	4,996	12,000
15	Other Local Receipts	448,057	170,000	61	Total District Support Services	1,772,119	1,817,038
16	Revenue from Intermediate Sources	11,059	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	4,768,405	4,898,862	62	Student Support Services	344,210	425,481
17.2	Enhanced Educational Funding	53,350	92,377	63	Instructional Staff Support Services	398,465	325,523
17.3	Tax Collection Rate Guarantee	60,254	0	64	School Administration	384,610	433,917
18	Student Growth Funding	81,024	0	65	Total School Level Support Services	1,127,285	1,184,921
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	467,702	459,005
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	62,214	54,437	68	Community Operations	244	40
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	6,815,264	6,672,676	70	Total Non-Instructional Services	467,946	459,045
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	86,561	3,100
25	Adult Education	0	0	72	Debt Service	303,793	320,143
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	43,224	43,885	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	23,057	10,342	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	8,439,099	8,532,133
28	Gifted & Talented	125	0	77	Less: Capital Expenditures	275,528	72,900
29	Alternative Learning Environment (ALE)	1,747	10,523	78	Less: Debt Service	303,793	320,143
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	7,859,778	8,139,090
31	National School Lunch Act (NSLA)	237,372	230,094	80	Exclusions from Current Expenditures	518,904	
32	Other Special Education	26,624	0	81	Net Current Expenditures	7,340,874	
33	Workforce Education	24,789	10,834	82	Per Pupil Expenditures	7,394	
34	School Food Service	3,082	0	83	Personnel - Non-Federal Certified Clsrsm FTEs	74.45	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrsm FTEs	41,285	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	80.46	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	43,574	
38	Other Non-Instructional Programs	114,203	111,090	87.1	Legal Balance (funds 1-2-4)	2,122,535	
39	Total Restricted Revenue from State Sources	474,223	416,768	87.2	Categorical Fund Balance	70,698	
40	Total Restricted Revenue from Federal Sources	983,292	923,960	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	2,051,838	
41	Financing Sources	507,805	0	88	Building Fund Balance (fund 3)	494,290	
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	5,244	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	513,050	0				
48	Total Revenue and Other Sources of Funds from All Sources	8,785,828	8,013,404				