

Annual Statistical Report 2007-2008

County: GRANT

POYEN SCHOOL DISTRICT

LEA: 2703000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	56		CURRENT EXPENDITURES			
2	ADA	529		Instruction:			
3	ADA pct Change over 5 Yrs.	11%		49	Regular Instruction	1,929,822	1,971,302
4	4 QTR ADM	559		50	Special Education	238,719	321,264
5	Prior Year 3QTR ADM	553		51	Workforce Education	17,875	17,875
6	Assessment	10,071,476		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	55,792	77,961
8	URT Mills	25.00		54	Other	140,153	131,238
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	2,382,362	2,519,640
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	21.80		56	General Administration	146,219	158,507
12	Total Mills	46.80		57	Central Services	62,628	91,763
13	Total Debt Bond/Non-Bond	2,840,800		58	Maintenance & Operations of Plant	329,164	534,272
State and Local Revenue:				59	Student Transportation	130,614	174,728
14	Property Tax Receipts (Including URT)	357,719	407,000	60	Other District Level Support Services	445	10,000
15	Other Local Receipts	433,974	259,400	61	Total District Support Services	669,069	969,270
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	2,926,434	3,319,010	62	Student Support Services	126,454	143,570
17.2	Enhanced Educational Funding	28,225	48,790	63	Instructional Staff Support Services	253,068	339,894
17.3	Tax Collection Rate Guarantee	11,493	0	64	School Administration	221,854	245,088
18	Student Growth Funding	37,174	0	65	Total School Level Support Services	601,376	728,552
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	226,125	245,004
21	Isolated Funding	0	0	67	Other Enterprise Operations	28,445	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	0	250
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	3,795,019	4,034,200	70	Total Non-Instructional Services	254,570	245,254
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	416,529	4,472,274
25	Adult Education	0	0	72	Debt Service	143,153	187,738
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	22,868	23,178	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	8,255	4,000	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	4,467,058	9,122,729
28	Gifted & Talented	25	0	77	Less: Capital Expenditures	435,886	4,533,774
29	Alternative Learning Environment (ALE)	19,340	11,295	78	Less: Debt Service	143,153	187,738
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	3,888,019	4,401,216
31	National School Lunch Act (NSLA)	153,383	151,287	80	Exclusions from Current Expenditures	243,461	
32	Other Special Education	3,997	4,000	81	Net Current Expenditures	3,644,558	
33	Workforce Education	11,917	17,875	82	Per Pupil Expenditures	6,889	
34	School Food Service	1,927	1,900	83	Personnel - Non-Federal Certified Clsrm FTEs	37.77	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	43,906	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	41.69	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	46,768	
38	Other Non-Instructional Programs	310,179	3,290,514	87.1	Legal Balance (funds 1-2-4)	1,847,900	
39	Total Restricted Revenue from State Sources	531,892	3,504,049	87.2	Categorical Fund Balance	19,162	
40	Total Restricted Revenue from Federal Sources	246,956	304,712	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,828,738	
41	Financing Sources	1,062,426	0	88	Building Fund Balance (fund 3)	1,048,774	
42	Balances from Consolidated/Annexed District	0	0	89	Capitol 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	34,000	0				
46	Other	0	0				
47	Total Other Sources of Funds	1,096,426	0				
48	Total Revenue and Other Sources of Funds from All Sources	5,670,292	7,842,961				