

# Annual Statistical Report 2007-2008

County: WASHINGTON      PRAIRIE GROVE SCHOOL DISTRICT

LEA: 7206000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	108		<b>CURRENT EXPENDITURES</b>			
2	ADA	1,590		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	21%		49	Regular Instruction	5,227,301	5,168,961
4	4 QTR ADM	1,682		50	Special Education	743,746	818,161
5	Prior Year 3QTR ADM	1,647		51	Workforce Education	488,980	460,376
6	Assessment	108,599,941		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	166,815	345,958
8	URT Mills	25.00		54	Other	477,758	542,144
9	M&O Mills in Excess of URT	0.00		55	<b>Total Instruction</b>	<b>7,104,600</b>	<b>7,335,600</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	11.90		56	General Administration	470,522	259,167
12	Total Mills	36.90		57	Central Services	316,919	338,255
13	Total Debt Bond/Non-Bond	11,620,000		58	Maintenance & Operations of Plant	1,443,226	1,474,571
<b>State and Local Revenue:</b>				59	Student Transportation	585,270	599,670
14	Property Tax Receipts (Including URT)	3,730,541	3,675,000	60	Other District Level Support Services	57,216	89,887
15	Other Local Receipts	753,505	342,000	61	<b>Total District Support Services</b>	<b>2,873,153</b>	<b>2,761,549</b>
16	Revenue from Intermediate Sources	702	0	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	7,035,772	7,105,000	62	Student Support Services	427,908	445,137
17.2	Enhanced Educational Funding	83,995	140,000	63	Instructional Staff Support Services	609,268	659,310
17.3	Tax Collection Rate Guarantee	179,860	0	64	School Administration	937,227	689,639
18	Student Growth Funding	208,055	0	65	<b>Total School Level Support Services</b>	<b>1,974,404</b>	<b>1,794,087</b>
19	Declining Enrollment Funding	0	0	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	650,033	610,000
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	21,137	499
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	0	0
24	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>11,992,780</b>	<b>11,262,000</b>	70	<b>Total Non-Instructional Services</b>	<b>671,170</b>	<b>610,499</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	2,285,289	80,000
25	Adult Education	0	0	72	Debt Service	819,980	848,506
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	68,052	0	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	14,363	17,318	75	Other Non-Programmed Costs	0	0
<b>Special Education:</b>				76	<b>Total Expenditures</b>	<b>15,728,596</b>	<b>13,430,241</b>
28	Gifted & Talented	200	0	77	Less: Capital Expenditures	2,553,189	353,161
29	Alternative Learning Environment (ALE)	25,516	32,667	78	Less: Debt Service	819,980	848,506
30	English Language Learner (ELL)	6,739	5,743	79	<b>Total Current Expenditures</b>	<b>12,355,427</b>	<b>12,228,574</b>
31	National School Lunch Act (NSLA)	312,956	333,434	80	Exclusions from Current Expenditures	619,897	
32	Other Special Education	11,903	0	81	<b>Net Current Expenditures</b>	<b>11,735,530</b>	
33	Workforce Education	16,250	0	82	Per Pupil Expenditures	7,380	
34	School Food Service	5,789	5,000	83	Personnel - Non-Federal Certified Clsrm FTEs	117.45	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	44,143	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	125.54	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	45,785	
38	Other Non-Instructional Programs	1,182,767	0	87.1	Legal Balance (funds 1-2-4)	1,952,071	
39	<b>Total Restricted Revenue from State Sources</b>	<b>1,644,534</b>	<b>394,161</b>	87.2	Categorical Fund Balance	54,799	
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>914,491</b>	<b>965,201</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,897,272	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	927,551	
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	0	0				
46	Other	0	0				
47	<b>Total Other Sources of Funds</b>	<b>0</b>	<b>0</b>				
48	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>14,551,805</b>	<b>12,621,362</b>				