

Annual Statistical Report 2007-2008

County: NEVADA

PRESCOTT SCHOOL DISTRICT

LEA: 5006000

	2007-2008 Actual	2008-2009 Budget		2007-2008 Actual	2008-2009 Budget
1 Area in Square Miles	282		CURRENT EXPENDITURES		
2 ADA	1,016		Instruction:		
3 ADA pct Change over 5 Yrs.	0%		49 Regular Instruction	3,151,631	3,082,500
4 4 QTR ADM	1,059		50 Special Education	564,286	695,956
5 Prior Year 3QTR ADM	1,044		51 Workforce Education	278,997	277,544
6 Assessment	51,849,775		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	478,219	347,563
8 URT Mills	25.00		54 Other	230,225	269,387
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,703,359	4,672,950
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.10		56 General Administration	325,654	324,075
12 Total Mills	35.10		57 Central Services	653,835	335,983
13 Total Debt Bond/Non-Bond	6,230,000		58 Maintenance & Operations of Plant	791,221	787,904
State and Local Revenue:			59 Student Transportation	314,245	323,786
14 Property Tax Receipts (Including URT)	1,791,563	1,750,327	60 Other District Level Support Services	1,287	5,000
15 Other Local Receipts	549,724	207,050	61 Total District Support Services	2,086,242	1,776,747
16 Revenue from Intermediate Sources	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,685,595	4,854,607	62 Student Support Services	309,144	369,144
17.2 Enhanced Educational Funding	53,220	92,328	63 Instructional Staff Support Services	541,727	832,719
17.3 Tax Collection Rate Guarantee	50,860	0	64 School Administration	466,855	472,392
18 Student Growth Funding	91,404	0	65 Total School Level Support Services	1,317,727	1,674,255
19 Declining Enrollment Funding	0	0	Non-Instructional Services:		
20 Consolidation Incentive/Assistance	0	0	66 Food Service Operations	496,034	470,550
21 Isolated Funding	0	0	67 Other Enterprise Operations	0	0
22 Supplemental Millage Incentive Funding	53,804	47,078	68 Community Operations	75	1,000
23 Other Unrestricted State Funding	0	0	69 Other Non-Instructional Services	0	0
24 Total Unrestricted Revenue from State and Local Sources	7,276,170	6,951,390	70 Total Non-Instructional Services	496,109	471,550
Restricted Revenue from State Sources:			71 Facilities Acquisition and Construction	204,935	0
25 Adult Education	0	0	72 Debt Service	390,919	379,016
Regular Education:			73 Payment to Other LEAs Within State	0	0
26 Professional Development	43,119	43,861	74 Payment to Other LEAs Outside State	0	0
27 Other Regular Education	14,550	21,656	75 Other Non-Programmed Costs	0	0
Special Education:			76 Total Expenditures	9,199,290	8,974,519
28 Gifted & Talented	50	0	77 Less: Capital Expenditures	559,948	387,000
29 Alternative Learning Environment (ALE)	33,926	29,985	78 Less: Debt Service	390,919	379,016
30 English Language Learner (ELL)	7,325	0	79 Total Current Expenditures	8,248,424	8,208,502
31 National School Lunch Act (NSLA)	487,400	529,895	80 Exclusions from Current Expenditures	575,779	
32 Other Special Education	7,790	8,000	81 Net Current Expenditures	7,672,644	
33 Workforce Education	0	0	82 Per Pupil Expenditures	7,550	
34 School Food Service	4,169	4,500	83 Personnel - Non-Federal Certified Clsrm FTEs	79.50	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Fed Certified Clsrm FTEs	39,887	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Certified FTEs	85.63	
37 Magnet School Programs	0	0	86 Avg Salary - Non-Fed Certified FTEs	42,226	
38 Other Non-Instructional Programs	156,091	196,376	87.1 Legal Balance (funds 1-2-4)	1,013,550	
39 Total Restricted Revenue from State Sources	754,420	834,274	87.2 Categorical Fund Balance	29,396	
40 Total Restricted Revenue from Federal Sources	1,006,854	1,050,064	87.3 Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:			87.4 Net Legal Balance (Excluding Categorical and QZAB)	984,154	
41 Financing Sources	631,024	0	88 Building Fund Balance (fund 3)	458,145	
42 Balances from Consolidated/Annexed District	0	0	89 Capital Outlay Fund Balance (fund 5)	0	
43 Indirect Cost Reimbursement	1,287	0			
44 Gains and Losses from Sale of Fixed Assets	0	0			
45 Compensation for Loss of Fixed Assets	6,055	0			
46 Other	0	0			
47 Total Other Sources of Funds	638,365	0			
48 Total Revenue and Other Sources of Funds from All Sources	9,675,809	8,835,728			