

Annual Statistical Report 2007-2008

County: CRAIGHEAD

RIVERSIDE SCHOOL DISTRICT

LEA: 1613000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	102		CURRENT EXPENDITURES			
2	ADA	744		Instruction:			
3	ADA pct Change over 5 Yrs.	(1%)		49	Regular Instruction	2,871,649	2,810,964
4	4 QTR ADM	791		50	Special Education	551,806	609,944
5	Prior Year 3QTR ADM	772		51	Workforce Education	228,139	235,329
6	Assessment	34,636,712		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	312,091	343,542
8	URT Mills	25.00		54	Other	63,969	65,634
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	4,027,654	4,065,413
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	16.06		56	General Administration	222,394	221,202
12	Total Mills	41.06		57	Central Services	75,829	72,883
13	Total Debt Bond/Non-Bond	638,896		58	Maintenance & Operations of Plant	588,033	594,552
State and Local Revenue:				59	Student Transportation	215,246	220,802
14	Property Tax Receipts (Including URT)	1,033,807	1,460,299	60	Other District Level Support Services	4,984	10,650
15	Other Local Receipts	326,883	441,416	61	Total District Support Services	1,106,487	1,120,089
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	3,613,942	3,734,308	62	Student Support Services	177,181	222,075
17.2	Enhanced Educational Funding	39,366	68,957	63	Instructional Staff Support Services	422,528	519,651
17.3	Tax Collection Rate Guarantee	12,482	0	64	School Administration	369,817	371,958
18	Student Growth Funding	104,686	0	65	Total School Level Support Services	969,526	1,113,684
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	357,838	380,181
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	37,796	33,071	68	Community Operations	0	0
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	5,168,963	5,738,051	70	Total Non-Instructional Services	357,838	380,181
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	3,964	5,200,549
25	Adult Education	0	0	72	Debt Service	95,086	418,773
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	31,894	32,759	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	2,508	5,200	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	6,560,555	12,298,689
28	Gifted & Talented	75	75	77	Less: Capital Expenditures	134,398	5,363,186
29	Alternative Learning Environment (ALE)	1,178	620	78	Less: Debt Service	95,086	418,773
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	6,331,071	6,516,730
31	National School Lunch Act (NSLA)	219,728	231,136	80	Exclusions from Current Expenditures	606,945	
32	Other Special Education	55,011	25,582	81	Net Current Expenditures	5,724,125	
33	Workforce Education	14,625	17,000	82	Per Pupil Expenditures	7,693	
34	School Food Service	3,070	3,070	83	Personnel - Non-Federal Certified Clsrm FTEs	63.78	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	40,099	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	68.30	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	41,923	
38	Other Non-Instructional Programs	33,204	30,117	87.1	Legal Balance (funds 1-2-4)	914,147	
39	Total Restricted Revenue from State Sources	361,293	345,559	87.2	Categorical Fund Balance	213,093	
40	Total Restricted Revenue from Federal Sources	911,596	899,830	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	701,054	
41	Financing Sources	0	5,216,624	88	Building Fund Balance (fund 3)	0	
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	Total Other Sources of Funds	0	5,216,624				
48	Total Revenue and Other Sources of Funds from All Sources	6,441,852	12,200,064				