

# Annual Statistical Report 2007-2008

County: WHITE

RIVERVIEW SCHOOL DISTRICT

LEA: 7307000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	185		<b>CURRENT EXPENDITURES</b>			
2	ADA	1,175		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	2%		49	Regular Instruction	4,633,896	4,672,100
4	4 QTR ADM	1,256		50	Special Education	516,216	540,866
5	Prior Year 3QTR ADM	1,285		51	Workforce Education	328,971	350,221
6	Assessment	66,608,474		52	Adult Education	0	0
7	M&O Mills	27.22		53	Compensatory Education	393,377	416,470
8	URT Mills	25.00		54	Other	344,817	361,534
9	M&O Mills in Excess of URT	2.22		55	<b>Total Instruction</b>	<b>6,217,277</b>	<b>6,341,191</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	8.78		56	General Administration	257,186	282,742
12	Total Mills	36.00		57	Central Services	228,498	294,316
13	Total Debt Bond/Non-Bond	3,750,000		58	Maintenance & Operations of Plant	990,704	1,123,203
<b>State and Local Revenue:</b>				59	Student Transportation	331,937	371,334
14	Property Tax Receipts (Including URT)	2,220,237	2,095,000	60	Other District Level Support Services	6,685	6,500
15	Other Local Receipts	1,214,182	724,579	61	<b>Total District Support Services</b>	<b>1,815,010</b>	<b>2,078,095</b>
16	Revenue from Intermediate Sources	0	0	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	5,806,570	5,662,189	62	Student Support Services	498,882	531,528
17.2	Enhanced Educational Funding	65,538	109,745	63	Instructional Staff Support Services	460,226	424,827
17.3	Tax Collection Rate Guarantee	28,983	0	64	School Administration	501,668	587,141
18	Student Growth Funding	0	0	65	<b>Total School Level Support Services</b>	<b>1,460,776</b>	<b>1,543,496</b>
19	Declining Enrollment Funding	0	68,368	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	1,034,164	942,162
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	102,370	89,574	68	Community Operations	19,605	22,898
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	3,062	8,516
24	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>9,438,231</b>	<b>8,749,455</b>	70	<b>Total Non-Instructional Services</b>	<b>1,056,831</b>	<b>973,576</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	499,169	2,510,188
25	Adult Education	0	0	72	Debt Service	437,289	435,191
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	53,099	52,135	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	11,007	9,600	75	Other Non-Programmed Costs	0	0
<b>Special Education:</b>				76	<b>Total Expenditures</b>	<b>11,486,352</b>	<b>13,881,737</b>
28	Gifted & Talented	125	0	77	Less: Capital Expenditures	761,612	2,772,498
29	Alternative Learning Environment (ALE)	60,092	56,110	78	Less: Debt Service	437,289	435,191
30	English Language Learner (ELL)	13,185	12,599	79	<b>Total Current Expenditures</b>	<b>10,287,451</b>	<b>10,674,048</b>
31	National School Lunch Act (NSLA)	428,544	591,890	80	Exclusions from Current Expenditures	945,115	
32	Other Special Education	9,280	0	81	<b>Net Current Expenditures</b>	<b>9,342,335</b>	
33	Workforce Education	45,105	48,952	82	Per Pupil Expenditures	7,953	
34	School Food Service	5,456	5,729	83	Personnel - Non-Federal Certified Clsrm FTEs	87.75	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	44,871	
36	Early Childhood Programs	185,951	189,800	85	Personnel - Non-Federal Certified FTEs	94.01	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	47,084	
38	Other Non-Instructional Programs	155,617	1,348,099	87.1	Legal Balance (funds 1-2-4)	7,067,083	
39	<b>Total Restricted Revenue from State Sources</b>	<b>967,462</b>	<b>2,314,914</b>	87.2	Categorical Fund Balance	40,242	
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>1,602,421</b>	<b>1,634,215</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	7,026,842	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	180,594	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	24,051	
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>12,008,113</b>	<b>12,698,584</b>				