

Annual Statistical Report 2017/2018

County: WHITE

PANGBURN SCHOOL DISTRICT

LEA: 7309000

	2017/2018 Actual	2018/2019 Budget		2017/2018 Actual	2018/2019 Budget
1 Area In Square Miles	106		CURRENT EXPENDITURES		
2 ADA	709		Instruction:		
4 4 Qtr ADM	733		49 Regular Instruction	3,506,798	2,952,648
5 Prior Year 3 Qtr ADM	719		50 Special Education	375,085	374,628
6 Assessment	91,700,890		51 Career Education	289,409	298,474
7 M&O Mills	25.00		52 Adult Education	0	0
8 URT Mills	25.00		53 Compensatory Education	211,779	196,912
9 M&O Mills In Excess of URT	0.00		54 Other	104,948	98,101
10 Dedicated M&O Mills	0.00		55 Total Instruction	4,488,019	3,920,763
11 Debt Service Mills	16.40		District Level Support:		
12 Total Mills	41.40		56 General Administration	287,222	188,180
13 Total Debt Bond/Non Bond	10,811,033		57 Central Services	180,771	184,161
State and Local Revenue			58 Maintenance & Operations Of Plant	1,020,069	954,047
14 Property Tax Receipts (Incl URT)	3,278,396	3,742,900	59 Student Transportation	394,161	511,548
15 Other Local Receipts	648,499	286,730	60 Othr District Level Support Service	35,184	33,500
16 Revenue From Intern Srvc	0	0	61 Total District Support Services	1,917,406	1,871,435
17.1 Foundation Funding (Excl URT)	2,383,910	2,719,004	School Level Support:		
17.2 98% of URT X Assessment less Net Revenues	374,287	0	62 Student Support Services	349,102	395,990
18 Student Growth Funding	65,317	250,000	63 Instructional Staff Support Service	366,227	382,514
19 Declining Enrollment Funding	0	0	64 School Administration	360,058	346,705
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	1,075,386	1,125,209
21 Isolated Funding	0	0	Non-Instructional Services:		
22 Enhanced Transportation Funding	7,634	7,634	66 Food Service Operations	447,310	446,700
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	25,858	0
24 Total Unrestricted Revenue from State and Local Sources	6,758,043	7,006,268	68 Community Operations	174,600	184,256
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0
25 Adult Education	0	0	70 Total Non-Instructional Services	647,767	630,956
Regular Education:			71 Facilities Acquisition And Const.	4,533	92,000
26 Professional Development	18,740	20,066	72 Debt Service	819,280	858,485
27 Other Regular Education	0	0	75 Other Non-Programmed Costs	0	0
Special Education:			76 Total Expenditures	8,952,393	8,498,850
28 Gifted And Talented	50	0	77 Less: Capital Expenditures	(68,054)	-280,942
29 Alt. Learning Environment (ALE)	0	11,991	78 Less: Debt Service	(819,280)	-858,485
30 English Language Learner (ELL)	0	0	79 Total Current Expenditures	8,065,058	7,359,422
31 National School Lunch State Categorical Funds (NSL)	230,914	226,706	80 Exclusions from Current Expenditures	(795,227)	-490,478
32 Other Special Education	6,301	0	81 Net Current Expenditures	7,269,832	6,868,944
33 Career Education	30,875	30,000	82 Per Pupil Expenditures	10,248	
34 School Food Service	2,606	2,700	83 Personnel - Non-Federal Licensed Classroom FTEs	59.29	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,747,176	
36 Early Childhood Programs	136,923	131,220	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,335	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	64.79	
38 Other Non-Instructional Program Aid	4,425	1,758	85.5 Total Salary - Non-Federal Licensed FTEs	3,193,000	
39 Total Restricted Revenue from State Sources	430,834	424,441	86 Avg Salary - Non-Federal Licensed FTEs	49,282	
40 Total Restricted Revenue from Federal Sources	700,715	756,778	87.1 Legal Balance (funds 1-2-4)	505,070	505,284
Other Sources of Funds:			87.2 Categorical Fund Balance	19,174	0
41 Financing Sources	0	158,590	87.3 Deposits With Paying Agents (QZAB)	0	0
42 Balances Consol/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	485,897	505,284
43 Indirect Cost Reimbursement	0	0	88 Building Fund Balance (fund 3)	97,450	5,450
44 Gains & Losses - Sale Fixed Assets	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
45 Compensation - Loss Of Fixed Assets	10,484	0			
46 Other	4,771	0			
47 Total Other Sources of Funds	15,255	158,590			
48 Total Revenue and Other Sources of Funds from All Sources	7,904,846	8,346,077			