

Annual Statistical Report 2018/2019

County: WHITE

PANGBURN SCHOOL DISTRICT

LEA: 7309000

	2018/2019 Actual	2019/2020 Budget		2018/2019 Actual	2019/2020 Budget	
1 Area in Square Miles	106		CURRENT EXPENDITURES			
2 ADA	745			Instruction:		
3 ADA Pct Change over 5 Years				49 Regular Instruction	3,189,927	2,830,217
4 4 Qtr ADM	779			50 Special Education	420,399	397,410
5 Prior Year 3 Qtr ADM	732			51 Career Education	287,198	292,986
6 Assessment	81,399,900			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	211,769	284,666
8 URT Mills	25.00			54 Other	95,584	64,690
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	4,204,877	3,869,970
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	16.40			56 General Administration	195,134	180,642
12 Total Mills	41.40			57 Central Services	180,475	183,383
13 Total Debt Bond/Non Bond	10,428,590			58 Maintenance & Operations Of Plant	875,492	860,778
State and Local Revenue				59 Student Transportation	489,839	348,378
14 Property Tax Receipts (Incl URT)	2,515,398	2,862,021	60 Othr District Level Support Service	33,704	39,695	
15 Other Local Receipts	633,797	265,000	61 Total District Support Services	1,774,645	1,612,875	
16 Revenue From Intern Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	2,719,007	3,379,224	62 Student Support Services	338,677	381,240	
17.2 98% of URT X Assessment less Net Revenues	500,339	0	63 Instructional Staff Support Service	361,510	357,946	
18 Student Growth Funding	264,137	10,000	64 School Administration	297,198	337,992	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	997,386	1,077,179	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	439,078	444,500	
22 Enhanced Transportation Funding	7,634	43,942	67 Other Enterprise Operations	41,107	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	192,814	219,138	
24 Total Unrestricted Revenue from State and Local Sources	6,640,311	6,560,187	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	672,999	663,638	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	55,000	852	
Regular Education:			72 Debt Service	1,131,576	788,070	
26 Professional Development	20,066	21,342	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	0	0	76 Total Expenditures	8,836,483	8,012,585	
Special Education:			77 Less: Capital Expenditures	(233,472)	-21,115	
28 Gifted And Talented	0	0	78 Less: Debt Service	(1,131,576)	-788,070	
29 Alt. Learning Environment (ALE)	11,991	0	79 Total Current Expenditures	7,471,434	7,203,400	
30 English Language Learner (ELL)	1,014	0	80 Exclusions from Current Expenditures	(786,058)	-524,204	
31 National School Lunch State Categorical Funds (NSL)	226,706	223,550	81 Net Current Expenditures	6,685,376	6,679,196	
32 Other Special Education	6,577	4,000	82 Per Pupil Expenditures	8,974		
33 Career Education	22,750	28,709	83 Personnel - Non-Federal Licensed Classroom FTEs	57.24		
34 School Food Service	2,550	2,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,666,774		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,589		
36 Early Childhood Programs	134,358	134,082	85 Personnel - Non-Federal Licensed FTEs	62.15		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,044,957		
38 Other Non-Instructional Program Aid	7,338	10,197	86 Avg Salary - Non-Federal Licensed FTEs	48,994		
39 Total Restricted Revenue from State Sources	433,350	424,380	87.1 Legal Balance (funds 1-2-4)	66,657	92,043	
40 Total Restricted Revenue from Federal Sources	878,190	960,007	87.2 Categorical Fund Balance	20,767	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	455,673	0	87.4 Net Legal Bal (Excl Cat & QZAB)	45,889	92,043	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	40,706	40,706	
43 Indirect Cost Reimbursement	0	6,195	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	5	0				
45 Compensation - Loss Of Fixed Assets	0	1,360				
46 Other	9,252	5,000				
47 Total Other Sources of Funds	464,930	12,555				
48 Total Revenue and Other Sources of Funds from All Sources	8,416,781	7,957,128				