

Annual Statistical Report 2020/2021

County: PERRY

PERRYVILLE SCHOOL DISTRICT

LEA: 5303000

	2020/2021 Actual	2021/2022 Budget		2020/2021 Actual	2021/2022 Budget	
1 Area in Square Miles	401		CURRENT EXPENDITURES			
2 ADA	814			Instruction:		
4 4 Qtr ADM	892			49 Regular Instruction	3,709,601	3,480,410
5 Prior Year 3 Qtr ADM	908			50 Special Education	810,290	804,961
6 Assessment	59,241,323			51 Career Education	362,219	329,962
7 M&O Mills	25.00			52 Adult Education	0	0
8 URT Mills	25.00			53 Compensatory Education	233,306	253,389
9 M&O Mills in Excess of URT	0.00			54 Other	340,269	411,643
10 Dedicated M&O Mills	0.00			55 Total Instruction	5,455,686	5,280,366
11 Debt Service Mills	12.68			District Level Support:		
12 Total Mills	37.68			56 General Administration	253,283	289,955
13 Total Debt Bond/Non Bond	5,853,423			57 Central Services	262,318	284,390
State and Local Revenue				58 Maintenance & Operations Of Plant	1,002,230	907,703
14 Property Tax Receipts (Incl URT)	2,032,000	2,000,500	59 Student Transportation	395,225	625,368	
15 Other Local Receipts	260,669	48,800	60 Othr District Level Support Service	37,616	23,777	
16 Revenue From Intern Srcs	0	0	61 Total District Support Services	1,950,671	2,131,194	
17.1 Foundation Funding (Excl URT)	4,902,063	4,888,324	School Level Support:			
17.2 98% of URT X Assessment less Net Revenues	90,345	75,000	62 Student Support Services	344,809	400,489	
18 Student Growth Funding	0	0	63 Instructional Staff Support Service	280,713	452,849	
19 Declining Enrollment Funding	0	57,923	64 School Administration	378,459	382,683	
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	1,003,982	1,236,021	
21 Isolated Funding	0	0	Non-Instructional Services:			
22 Enhanced Transportation Funding	41,602	51,850	66 Food Service Operations	600,183	485,061	
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	0	0	
24 Total Unrestricted Revenue from State and Local Sources	7,326,680	7,122,397	68 Community Operations	0	3,000	
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0	
25 Adult Education	0	0	70 Total Non-Instructional Services	600,183	488,061	
Regular Education:			71 Facilities Acquisition And Const.	5,010	141,952	
26 Professional Development	32,677	32,096	72 Debt Service	475,205	478,817	
27 Other Regular Education	107,678	215,279	75 Other Non-Programmed Costs	0	0	
Special Education:			76 Total Expenditures	9,490,736	9,756,412	
28 Gifted And Talented	350	0	77 Less: Capital Expenditures	(122,075)	-491,637	
29 Alt. Learning Environment (ALE)	22,998	27,473	78 Less: Debt Service	(475,205)	-478,817	
30 English Language Learner (ELL)	0	0	79 Total Current Expenditures	8,893,456	8,785,957	
31 Enhanced Student Achievement Funds (ESA)	313,496	303,772	80 Exclusions from Current Expenditures	(292,175)	-84,265	
32 Other Special Education	91,825	61,703	81 Net Current Expenditures	8,601,282	8,701,692	
33 Career Education	7,312	0	82 Per Pupil Expenditures	10,567		
34 School Food Service	3,575	3,000	83 Personnel - Non-Federal Licensed Classroom FTEs	72.51		
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,165,691		
36 Early Childhood Programs	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,659		
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	76.15		
38 Other Non-Instructional Program Aid	60,179	54,069	85.5 Total Salary - Non-Federal Licensed FTEs	3,462,124		
39 Total Restricted Revenue from State Sources	640,090	697,392	86 Avg Salary - Non-Federal Licensed FTEs	45,465		
40 Total Restricted Revenue from Federal Sources	1,728,984	2,989,973	87.1 Legal Balance (funds 1-2-4)	1,459,286	1,091,246	
Other Sources of Funds:			87.2 Categorical Fund Balance	67,543	0	
41 Financing Sources	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0	
42 Balances Consol/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,391,744	1,091,246	
43 Indirect Cost Reimbursement	0	0	88 Building Fund Balance (fund 3)	2,190,128	2,190,128	
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	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	0	0				
48 Total Revenue and Other Sources of Funds from All Sources	9,695,753	10,809,762				