

Annual Statistical Report 2021/2022

County: PULASKI

PULASKI COUNTY SPECIAL SCHOOL
DISTRICT

LEA: 6003000

	2021/2022 Actual	2022/2023 Budget		2021/2022 Actual	2022/2023 Budget
1 Area in Square Miles	632		CURRENT EXPENDITURES		
2 ADA	10,583		Instruction:		
4 4 Qtr ADM	11,213		49 Regular Instruction	56,234,118	50,533,229
5 Prior Year 3 Qtr ADM	11,356		50 Special Education	14,393,488	13,879,865
6 Assessment	3,097,272,206		51 Career Education	3,849,954	3,595,292
7 M&O Mills	25.00		52 Adult Education	1,167,621	927,142
8 URT Mills	25.00		53 Compensatory Education	4,749,194	4,795,641
9 M&O Mills in Excess of URT	0.00		54 Other	4,147,938	3,789,650
10 Dedicated M&O Mills	0.90		55 Total Instruction	84,542,314	77,520,819
11 Debt Service Mills	14.80		District Level Support:		
12 Total Mills	40.70		56 General Administration	1,949,735	2,252,804
13 Total Debt Bond/Non Bond	322,635,000		57 Central Services	8,438,074	8,557,382
State and Local Revenue			58 Maintenance & Operations Of Plant	16,569,937	19,988,403
14 Property Tax Receipts (Incl URT)	119,200,615	122,704,273	59 Student Transportation	10,069,023	8,865,847
15 Other Local Receipts	2,657,024	856,530	60 Othr District Level Support Service	1,066,302	800,000
16 Revenue From Intern Srcs	149,868	10,000	61 Total District Support Services	38,093,070	40,464,436
17.1 Foundation Funding (Excl URT)	8,431,827	7,024,453	School Level Support:		
17.2 98% of URT X Assessment less Net Revenues	1,424,385	1,420,000	62 Student Support Services	9,859,672	7,241,220
18 Student Growth Funding	0	0	63 Instructional Staff Support Service	18,931,162	13,504,582
19 Declining Enrollment Funding	1,359,158	476,508	64 School Administration	10,536,808	10,717,583
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	39,327,642	31,463,386
21 Isolated Funding	0	0	Non-Instructional Services:		
22 Enhanced Transportation Funding	21,640	26,702	66 Food Service Operations	7,246,052	6,657,615
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	133,244,517	132,518,467	68 Community Operations	437,180	392,942
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0
25 Adult Education	973,759	999,906	70 Total Non-Instructional Services	7,683,232	7,050,557
Regular Education:			71 Facilities Acquisition And Const.	3,931,606	77,087,465
26 Professional Development	408,814	421,027	72 Debt Service	10,724,989	16,448,732
27 Other Regular Education	2,131,489	2,511,867	75 Other Non-Programmed Costs	7,515	0
Special Education:			76 Total Expenditures	184,310,368	250,035,396
28 Gifted And Talented	16,227	18,000	77 Less: Capital Expenditures	(6,884,724)	-79,023,435
29 Alt. Learning Environment (ALE)	475,171	531,306	78 Less: Debt Service	(10,724,989)	-16,448,732
30 English Language Learner (ELL)	251,300	235,209	79 Total Current Expenditures	166,700,655	154,563,228
31 Enhanced Student Achievement Funds (ESA)	2,577,540	2,978,368	80 Exclusions from Current Expenditures	(5,889,539)	-3,438,188
32 Other Special Education	2,599,307	2,677,843	81 Net Current Expenditures	160,811,116	151,125,041
33 Career Education	82,334	61,000	82 Per Pupil Expenditures	15,195	
34 School Food Service	25,770	25,000	83 Personnel - Non-Federal Licensed Classroom FTEs	902.52	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	48,849,270	
36 Early Childhood Programs	2,520,340	2,519,790	84 Avg Salary - Non-Federal Licensed Classroom FTEs	54,125	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	982.85	
38 Other Non-Instructional Program Aid	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	56,539,673	
39 Total Restricted Revenue from State Sources	12,062,050	12,979,316	86 Avg Salary - Non-Federal Licensed FTEs	57,526	
40 Total Restricted Revenue from Federal Sources	40,350,761	29,031,200	87.1 Legal Balance (funds 1-2-4)	18,030,091	16,217,199
Other Sources of Funds:			87.2 Categorical Fund Balance	378,350	1,636,469
41 Financing Sources	80,756,155	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)	17,651,741	14,580,730
43 Indirect Cost Reimbursement	945,081	800,000	88 Building Fund Balance (fund 3)	85,783,641	8,696,446
44 Gains & Losses - Sale Fixed Assets	3,434	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	1,189,061	1,168,061
45 Compensation - Loss Of Fixed Assets	6,976	0			
46 Other	527,538	0			
47 Total Other Sources of Funds	82,239,183	800,000			
48 Total Revenue and Other Sources of Funds from All Sources	267,896,511	175,328,982			