

Annual Statistical Report 2019/2020

County: WHITE

RIVERVIEW SCHOOL DISTRICT

LEA: 7307000

	2019/2020 Actual	2020/2021 Budget		2019/2020 Actual	2020/2021 Budget
1 Area in Square Miles	186				
2 ADA	1,120				
4 4 Qtr ADM	1,171				
5 Prior Year 3 Qtr ADM	1,205				
6 Assessment	113,704,443				
7 M&O Mills	27.22				
8 URT Mills	25.00				
9 M&O Mills in Excess of URT	2.22				
10 Dedicated M&O Mills	0.00				
11 Debt Service Mills	8.78				
12 Total Mills	36.00				
13 Total Debt Bond/Non Bond	8,589,426				
State and Local Revenue					
14 Property Tax Receipts (Incl URT)	3,915,100	4,288,310			
15 Other Local Receipts	509,656	265,152			
16 Revenue From Interm Srcs	601	500			
17.1 Foundation Funding (Excl URT)	5,542,585	5,475,231			
17.2 98% of URT X Assessment less Net Revenues	28,552	0			
18 Student Growth Funding	0	0			
19 Declining Enrollment Funding	203,417	93,796			
20 Consolidation Incentive/Assistance	0	0			
21 Isolated Funding	0	0			
22 Enhanced Transportation Funding	0	0			
23 Other Unrestricted State Funding	0	0			
24 Total Unrestricted Revenue from State and Local Sources	10,199,911	10,122,989			
Restricted Revenue from State Sources:					
25 Adult Education	0	0			
Regular Education:					
26 Professional Development	33,023	42,426			
27 Other Regular Education	60,950	77,533			
Special Education:					
28 Gifted And Talented	350	0			
29 Alt. Learning Environment (ALE)	80,450	87,365			
30 English Language Learner (ELL)	30,360	30,000			
31 National School Lunch State Categorical Funds (NSL)	917,523	952,206			
32 Other Special Education	17,786	55,984			
33 Career Education	86,455	39,000			
34 School Food Service	4,815	5,409			
35 Educational Service Cooperatives	0	0			
36 Early Childhood Programs	198,640	202,800			
37 Magnet School Programs	0	0			
38 Other Non-Instructional Program Aid	16,808	0			
39 Total Restricted Revenue from State Sources	1,447,161	1,492,724			
40 Total Restricted Revenue from Federal Sources	2,219,723	2,969,690			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	15,809	36,398			
44 Gains & Losses - Sale Fixed Assets	23,264	0			
45 Compensation - Loss Of Fixed Assets	9,632	0			
46 Other	0	0			
47 Total Other Sources of Funds	48,705	36,398			
48 Total Revenue and Other Sources of Funds from All Sources	13,915,500	14,621,800			
			CURRENT EXPENDITURES		
			Instruction:		
			49 Regular Instruction	4,779,330	4,789,001
			50 Special Education	676,420	845,225
			51 Career Education	470,142	287,202
			52 Adult Education	0	0
			53 Compensatory Education	445,274	473,969
			54 Other	700,037	703,378
			55 Total Instruction	7,071,203	7,098,775
			District Level Support:		
			56 General Administration	619,534	344,056
			57 Central Services	392,674	425,971
			58 Maintenance & Operations Of Plant	1,480,040	1,504,573
			59 Student Transportation	436,138	619,736
			60 Othr District Level Support Service	84,420	96,398
			61 Total District Support Services	3,012,806	2,990,734
			School Level Support:		
			62 Student Support Services	715,491	738,050
			63 Instructional Staff Support Service	906,997	1,376,329
			64 School Administration	655,258	654,297
			65 Total District Support Services	2,277,745	2,768,676
			Non-Instructional Services:		
			66 Food Service Operations	850,906	917,568
			67 Other Enterprise Operations	0	0
			68 Community Operations	302,682	512,468
			69 Other Non-Instructional Services	0	0
			70 Total Non-Instructional Services	1,153,587	1,430,035
			71 Facilities Acquisition And Const.	6,000	6,000
			72 Debt Service	323,491	506,842
			75 Other Non-Programmed Costs	0	0
			76 Total Expenditures	13,844,832	14,801,062
			77 Less: Capital Expenditures	(301,861)	-442,480
			78 Less: Debt Service	(323,491)	-506,842
			79 Total Current Expenditures	13,219,480	13,851,740
			80 Exclusions from Current Expenditures	(762,933)	-898,984
			81 Net Current Expenditures	12,456,546	12,952,756
			82 Per Pupil Expenditures	11,124	
			83 Personnel - Non-Federal Licensed Classroom FTEs	87.82	
			83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,630,632	
			84 Avg Salary - Non-Federal Licensed Classroom FTEs	52,729	
			85 Personnel - Non-Federal Licensed FTEs	96.86	
			85.5 Total Salary - Non-Federal Licensed FTEs	5,636,762	
			86 Avg Salary - Non-Federal Licensed FTEs	58,195	
			87.1 Legal Balance (funds 1-2-4)	1,750,000	1,751,950
			87.2 Categorical Fund Balance	149,598	0
			87.3 Deposits With Paying Agents (QZAB)	0	0
			87.4 Net Legal Bal (Excl Cat & QZAB)	1,600,402	1,751,950
			88 Building Fund Balance (fund 3)	3,162,664	3,162,664
			89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0