

Annual Statistical Report 2020/2021

County: NEVADA

PRESCOTT SCHOOL DISTRICT

LEA: 5006000

	2020/2021 Actual	2021/2022 Budget		2020/2021 Actual	2021/2022 Budget
1 Area in Square Miles	238		CURRENT EXPENDITURES		
2 ADA	889		Instruction:		
4 4 Qtr ADM	914		49 Regular Instruction	3,754,575	4,024,904
5 Prior Year 3 Qtr ADM	910		50 Special Education	464,450	487,554
6 Assessment	67,092,377		51 Career Education	494,168	408,690
7 M&O Mills	25.00		52 Adult Education	0	0
8 URT Mills	25.00		53 Compensatory Education	454,828	478,531
9 M&O Mills in Excess of URT	0.00		54 Other	361,013	330,544
10 Dedicated M&O Mills	0.00		55 Total Instruction	5,529,033	5,730,223
11 Debt Service Mills	16.00		District Level Support:		
12 Total Mills	41.00		56 General Administration	261,564	350,789
13 Total Debt Bond/Non Bond	14,451,610		57 Central Services	413,595	523,514
State and Local Revenue			58 Maintenance & Operations Of Plant	1,011,163	1,104,129
14 Property Tax Receipts (Incl URT)	2,892,079	2,803,786	59 Student Transportation	336,903	1,051,148
15 Other Local Receipts	295,958	152,662	60 Other District Level Support Service	32,644	35,441
16 Revenue From Interm Srcs	0	0	61 Total District Support Services	2,055,870	3,065,021
17.1 Foundation Funding (Excl URT)	4,803,238	4,887,866	School Level Support:		
17.2 98% of URT X Assessment less Net Revenues	75,862	0	62 Student Support Services	613,190	697,811
18 Student Growth Funding	0	0	63 Instructional Staff Support Service	704,624	806,112
19 Declining Enrollment Funding	219,769	0	64 School Administration	423,276	442,667
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	1,741,091	1,946,590
21 Isolated Funding	0	0	Non-Instructional Services:		
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	643,385	736,457
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	8,286,906	7,844,314	68 Community Operations	0	500
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0
25 Adult Education	0	0	70 Total Non-Instructional Services	643,385	736,957
Regular Education:			71 Facilities Acquisition And Const.	3,306,400	10,197,257
26 Professional Development	32,743	32,884	72 Debt Service	499,544	705,282
27 Other Regular Education	132,258	237,221	75 Other Non-Programmed Costs	0	0
Special Education:			76 Total Expenditures	13,775,324	22,381,329
28 Gifted And Talented	300	0	77 Less: Capital Expenditures	(3,382,369)	-10,937,157
29 Alt. Learning Environment (ALE)	28,512	44,197	78 Less: Debt Service	(499,544)	-705,282
30 English Language Learner (ELL)	15,488	0	79 Total Current Expenditures	9,893,410	10,738,890
31 Enhanced Student Achievement Funds (ESA)	730,445	735,596	80 Exclusions from Current Expenditures	(231,681)	-192,599
32 Other Special Education	59,091	55,028	81 Net Current Expenditures	9,661,729	10,546,291
33 Career Education	14,399	0	82 Per Pupil Expenditures	10,866	
34 School Food Service	5,311	4,456	83 Personnel - Non-Federal Licensed Classroom FTEs	74.34	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,550,248	
36 Early Childhood Programs	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,757	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	80.41	
38 Other Non-Instructional Program Aid	2,251,271	2,849,648	85.5 Total Salary - Non-Federal Licensed FTEs	4,071,115	
39 Total Restricted Revenue from State Sources	3,269,818	3,959,031	86 Avg Salary - Non-Federal Licensed FTEs	50,629	
40 Total Restricted Revenue from Federal Sources	2,187,748	4,970,227	87.1 Legal Balance (funds 1-2-4)	1,489,956	1,385,857
Other Sources of Funds:			87.2 Categorical Fund Balance	104,099	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)	1,385,857	1,385,857
43 Indirect Cost Reimbursement	29,080	31,441	88 Building Fund Balance (fund 3)	5,720,744	328,563
44 Gains & Losses - Sale Fixed Assets	2,423	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
45 Compensation - Loss Of Fixed Assets	6,152	0			
46 Other	0	0			
47 Total Other Sources of Funds	37,655	31,441			
48 Total Revenue and Other Sources of Funds from All Sources	13,782,127	16,805,013			