
### County: PULASKI

#### PULASKI CO. SPECIAL

<table>
<thead>
<tr>
<th>2005-2006 Actual</th>
<th>2006-2007 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Area in Square Miles</td>
<td>729</td>
</tr>
<tr>
<td>2. ADA</td>
<td>16,722</td>
</tr>
<tr>
<td>3. ADA Pct Change over 5 Yrs.</td>
<td>-15%</td>
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<tr>
<td>4. 4 QTR ADM</td>
<td>17,853</td>
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<tr>
<td>5. Prior Year 3 QTR ADM</td>
<td>17,280</td>
</tr>
<tr>
<td>6. Assessment</td>
<td>1,718,143,891</td>
</tr>
<tr>
<td>7. M&amp;O Mills</td>
<td>25.00</td>
</tr>
<tr>
<td>8. URT Mills</td>
<td>25.00</td>
</tr>
<tr>
<td>9. M&amp;O Mills in Excess of URT</td>
<td>0.00</td>
</tr>
<tr>
<td>10. Dedicated M&amp;O Mills</td>
<td>0.90</td>
</tr>
<tr>
<td>11. Debt Service Mills</td>
<td>14.80</td>
</tr>
<tr>
<td>12. Total Mills</td>
<td>40.70</td>
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<tr>
<td>13. Total Debt Bond/Non Bond</td>
<td>75,168,623</td>
</tr>
</tbody>
</table>

### State and Local Revenue:

- 14. Property Tax Receipts (Incl URT) | 61,523,079 | 66,249,472 |
- 15. Other Local Receipts | 8,806,286 | 4,868,342 |
- 16. Revenue from Interns Srs | 14,333 | 10,000 |
- 17. Foundation Funding (Excl URT) | 57,834,709 | 56,463,070 |
- 18. Student Growth Funding | 574,614 | 0 |
- 19. Declining Enrollment Funding | 0 | 0 |
- 20. Consolidation Incentive/Assistance | 0 | 0 |
- 21. Isolated Funding | 0 | 0 |
- 22. Supplemental Millage Incentive Funds | 0 | 0 |
- 23. Other Restricted State Funding | 381,232 | 4,141,000 |
- 24. Total Unrst Rev State & Local Srs | 129,134,254 | 131,731,884 |

### Restricted Revenue from State Sources:

- 25. Adult Education | 1,045,479 | 1,113,964 |
- 26. Professional Development | 710,377 | 719,218 |
- 27. Other Regular Education | 376,501 | 270,796 |

### Special Education:

- 28. Gifted and Talented | 8,700 | 0 |
- 29. Alt. Learning Environment (ALE) | 192,953 | 185,000 |
- 30. English Language Learner (ELL) | 37,245 | 50,000 |
- 32. Other Special Education | 2,581,365 | 5,695,500 |
- 33. Workforce Education | 125,661 | 0 |
- 34. School Food Service | 63,017 | 0 |
- 35. Educational Service Cooperatives | 0 | 0 |
- 36. Early Childhood Programs | 3,089,386 | 3,114,195 |
- 37. Magnet School Programs | 18,977,119 | 14,250,000 |
- 38. Other Non-Instructional Program Aid | 626,054 | 602,476 |
- 39. Tot Restricted Rev from State Srs | 31,620,577 | 29,848,829 |
- 40. Tot Restricted Rev from Fed Srs | 15,211,824 | 13,671,681 |

### Other Sources of Funds:

- 41. Financing Sources | 399,856 | 0 |
- 42. Balances Consol/Annexed District | 0 | 0 |
- 43. Indirect Cost Reimbursement | 133,287 | 0 |
- 44. Gains & Losses - Sale Fixed Assets | 114,884 | 0 |
- 45. Compensation-Loss of Fixed Assets | 165,923 | 10,000 |
- 46. Per Pupil Expenditures | 0 | 0 |
- 47. Total Other Sources of Revenue | 813,951 | 10,000 |
- 48. Total Revenue All Sources | 176,780,606 | 175,262,393 |

### CURRENT EXPENDITURES

#### Instruction:

- 49. Regular Instruction | 60,771,810 | 61,548,370 |
- 50. Special Education | 16,067,527 | 17,010,717 |
- 51. Workforce Education | 5,035,758 | 4,753,663 |
- 52. Adult Education | 1,124,270 | 873,862 |
- 53. Compensatory Education | 5,036,708 | 5,716,786 |
- 54. Other | 5,896,109 | 5,428,374 |

#### Total Instruction | 93,932,182 | 95,331,772 |

### District Level Support:

- 56. General Administration | 1,562,061 | 1,680,287 |
- 57. Central Services | 4,024,717 | 4,396,694 |
- 58. Maint/Operation of Plant Services | 11,584,809 | 11,856,240 |
- 59. Student Transportation | 9,994,252 | 9,514,686 |
- 60. Other Support Services | 241,257 | 2,000 |

#### Total District Level Support | 27,407,096 | 27,451,907 |

### School Level Support:

- 62. Student Support Services | 7,880,220 | 8,043,847 |
- 63. Instructional Staff Support Services | 7,556,097 | 8,411,332 |
- 64. School Administrative Services | 9,205,310 | 9,536,843 |
- 65. Tot School Level Support Services | 24,641,427 | 25,992,023 |

### Non-Instructional Services:

- 66. Food Service Operations | 7,381,910 | 7,299,302 |
- 67. Other Enterprise Operations | 0 | 0 |
- 68. Community Operations | 154,475 | 168,175 |
- 69. Other Non-Instructional Services | 0 | 0 |

#### Total Non-Instructional Services | 7,536,386 | 7,467,477 |

### Facilities Acquisition and Construction:

- 71. Facilities Acquisition and Construction | 6,433,012 | 10,013,691 |

### Debt Service:

- 72. Debt Service | 4,850,007 | 5,369,878 |

### Payments to Other LEAs:

- 73. Payments to Other LEAs within State | 4,856,482 | 6,485,860 |
- 74. Payments to Other LEAs outside State | 0 | 0 |
- 75. Other Non-Programmed Costs | 157,017 | 0 |

#### Total Expenditures | 169,813,609 | 178,112,608 |

### Less: Capital Expenditures:

- 76. Less: Capital Expenditures | 8,173,158 | 11,263,647 |
- 77. Less: Debt Service | 4,850,007 | 5,369,878 |

#### Total Current Expenditures | 156,790,444 | 161,479,083 |

### Exclusions from Current Exp

- 80. Total Exclusions from Current Exp | 13,623,332 |

### Net Current Expenditures

- 81. Net Current Expenditures | 143,167,111 |

### Other Revenues:

- 82. Per Pupil Expenditures | 8,561 |
- 83. Personnel--Non-Fed Cert Cllrm FTE | 1,189,511 |
- 84. Avg Salary--Non-Fed Cert Cllrm FTE | 48,604 |
- 85. Personnel--Non-Federal Certified FTE | 1,292,140 |
- 86. Avg Salary--Non-Federal Certified FTE | 50,534 |

### Total Other Revenues

- 87.a. Legal Balance (Funds 1, 2 and 4) | 9,197,027 |
- 87.b. Total Categorical Fund Balances | 2,000 |
- 87.c. Deposits with Paying Agents (QZAB) | 0 |
- 87.d. Net Legal Bal (Excl Cat & QZAB) | 9,197,027 |

### Capital Outlay Fund Balance (Fund 5)

- 88. Building Fund Balance (Fund 3) | 23,842,182 |
- 89. Capital Outlay Fund Balance (Fund 5) | 1,014,995 |

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PCSSD figures include the four-quarter average M-to-M received for ADA, ADM, ADT and related revenues and expenditures. PCSSD received the following desegregation revenues: M-to-M Incentive Funding $11,619,283 and Magnet & M-to-M Transportation $3,142,012. PCSSD also received $4,426,614 for Health Insurance & Teacher Retirement.

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