

Annual Statistical Report 2007-2008

County: POPE

ATKINS SCHOOL DISTRICT

LEA: 5801000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	95		CURRENT EXPENDITURES			
2	ADA	1,009		Instruction:			
3	ADA pct Change over 5 Yrs.	(4%)		49	Regular Instruction	3,828,500	3,911,650
4	4 QTR ADM	1,065		50	Special Education	597,854	605,224
5	Prior Year 3QTR ADM	1,066		51	Workforce Education	245,990	261,582
6	Assessment	48,114,032		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	299,958	260,980
8	URT Mills	25.00		54	Other	200,643	199,708
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	5,172,945	5,239,143
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	9.16		56	General Administration	203,083	222,862
12	Total Mills	34.16		57	Central Services	96,197	108,678
13	Total Debt Bond/Non-Bond	2,427,149		58	Maintenance & Operations of Plant	787,950	1,023,829
State and Local Revenue:				59	Student Transportation	317,200	488,447
14	Property Tax Receipts (Including URT)	1,530,637	1,650,950	60	Other District Level Support Services	22,757	23,000
15	Other Local Receipts	395,654	209,870	61	Total District Support Services	1,427,186	1,866,817
16	Revenue from Intermediate Sources	1,527	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	4,965,162	5,024,392	62	Student Support Services	413,007	386,109
17.2	Enhanced Educational Funding	54,359	93,274	63	Instructional Staff Support Services	523,753	637,878
17.3	Tax Collection Rate Guarantee	18,044	0	64	School Administration	329,635	340,523
18	Student Growth Funding	0	0	65	Total School Level Support Services	1,266,395	1,364,510
19	Declining Enrollment Funding	81,782	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	458,950	453,346
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	101,900	89,162	68	Community Operations	2,412	1,002
23	Other Unrestricted State Funding	700	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	7,149,765	7,067,648	70	Total Non-Instructional Services	461,361	454,347
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	310,933	4,168,689
25	Adult Education	0	0	72	Debt Service	226,994	217,396
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	44,042	44,310	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	10,680	9,018	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	8,865,814	13,310,902
28	Gifted & Talented	1,025	0	77	Less: Capital Expenditures	371,595	4,419,389
29	Alternative Learning Environment (ALE)	38,558	18,649	78	Less: Debt Service	226,994	217,396
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	8,267,225	8,674,117
31	National School Lunch Act (NSLA)	278,752	290,160	80	Exclusions from Current Expenditures	825,282	
32	Other Special Education	63,826	7,645	81	Net Current Expenditures	7,441,943	
33	Workforce Education	36,834	43,875	82	Per Pupil Expenditures	7,376	
34	School Food Service	4,380	0	83	Personnel - Non-Federal Certified Clsrm FTEs	82.23	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	40,404	
36	Early Childhood Programs	161,401	189,800	85	Personnel - Non-Federal Certified FTEs	87.99	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	42,077	
38	Other Non-Instructional Programs	100,199	3,000,626	87.1	Legal Balance (funds 1-2-4)	1,618,616	
39	Total Restricted Revenue from State Sources	739,696	3,604,083	87.2	Categorical Fund Balance	64,464	
40	Total Restricted Revenue from Federal Sources	1,119,627	1,050,674	87.3	Deposits with Paying Agents (QZAB)	90,041	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,464,110	
41	Financing Sources	0	8,724,150	88	Building Fund Balance (fund 3)	0	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	2,459	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	3,800	0				
45	Compensation for Loss of Fixed Assets	4,339	0				
46	Other	0	0				
47	Total Other Sources of Funds	8,139	8,724,150				
48	Total Revenue and Other Sources of Funds from All Sources	9,017,227	20,446,555				