

Annual Statistical Report 2007-2008

County: PIKE

CENTERPOINT SCHOOL DISTRICT

LEA: 5502000

| | | 2007-2008 | 2008-2009 | | | 2007-2008 | 2008-2009 |
|---|--|------------------|------------------|------------------------------------|--|------------------|------------------|
| | | Actual | Budget | | | Actual | Budget |
| 1 | Area in Square Miles | 208 | | CURRENT EXPENDITURES | | | |
| 2 | ADA | 963 | | Instruction: | | | |
| 3 | ADA pct Change over 5 Yrs. | 6% | | 49 | Regular Instruction | 3,686,553 | 3,669,619 |
| 4 | 4 QTR ADM | 1,033 | | 50 | Special Education | 604,213 | 627,253 |
| 5 | Prior Year 3QTR ADM | 1,068 | | 51 | Workforce Education | 299,959 | 301,944 |
| 6 | Assessment | 51,380,063 | | 52 | Adult Education | 0 | 0 |
| 7 | M&O Mills | 25.00 | | 53 | Compensatory Education | 217,238 | 218,108 |
| 8 | URT Mills | 25.00 | | 54 | Other | 90,579 | 109,351 |
| 9 | M&O Mills in Excess of URT | 0.00 | | 55 | Total Instruction | 4,898,541 | 4,926,274 |
| 10 | Dedicated M&O Mills | 0.00 | | District Level Support: | | | |
| 11 | Debt Service Mills | 13.60 | | 56 | General Administration | 246,516 | 249,157 |
| 12 | Total Mills | 38.60 | | 57 | Central Services | 214,290 | 217,191 |
| 13 | Total Debt Bond/Non-Bond | 5,355,000 | | 58 | Maintenance & Operations of Plant | 777,518 | 741,629 |
| State and Local Revenue: | | | | 59 | Student Transportation | 370,673 | 444,478 |
| 14 | Property Tax Receipts (Including URT) | 2,010,236 | 2,038,934 | 60 | Other District Level Support Services | 2,054 | 2,116 |
| 15 | Other Local Receipts | 660,841 | 421,814 | 61 | Total District Support Services | 1,611,051 | 1,654,571 |
| 16 | Revenue from Intermediate Sources | 0 | 0 | School Level Support: | | | |
| 17.1 | Foundation Funding (Excl URT) | 4,885,049 | 4,757,208 | 62 | Student Support Services | 283,276 | 280,012 |
| 17.2 | Enhanced Educational Funding | 54,473 | 90,470 | 63 | Instructional Staff Support Services | 524,100 | 522,676 |
| 17.3 | Tax Collection Rate Guarantee | 63,452 | 63,452 | 64 | School Administration | 514,893 | 506,011 |
| 18 | Student Growth Funding | 0 | 0 | 65 | Total School Level Support Services | 1,322,269 | 1,308,699 |
| 19 | Declining Enrollment Funding | 0 | 81,654 | Non-Instructional Services: | | | |
| 20 | Consolidation Incentive/Assistance | 0 | 0 | 66 | Food Service Operations | 558,563 | 532,890 |
| 21 | Isolated Funding | 0 | 0 | 67 | Other Enterprise Operations | 0 | 0 |
| 22 | Supplemental Millage Incentive Funding | 0 | 0 | 68 | Community Operations | 36 | 0 |
| 23 | Other Unrestricted State Funding | 850 | 850 | 69 | Other Non-Instructional Services | 0 | 0 |
| 24 | Total Unrestricted Revenue from State and Local Sources | 7,674,901 | 7,454,382 | 70 | Total Non-Instructional Services | 558,599 | 532,890 |
| Restricted Revenue from State Sources: | | | | 71 | Facilities Acquisition and Construction | 8,931 | 9,500 |
| 25 | Adult Education | 0 | 0 | 72 | Debt Service | 468,220 | 468,439 |
| Regular Education: | | | | 73 | Payment to Other LEAs Within State | 0 | 0 |
| 26 | Professional Development | 44,134 | 42,979 | 74 | Payment to Other LEAs Outside State | 0 | 0 |
| 27 | Other Regular Education | 18,049 | 10,849 | 75 | Other Non-Programmed Costs | 0 | 0 |
| Special Education: | | | | 76 | Total Expenditures | 8,867,611 | 8,900,373 |
| 28 | Gifted & Talented | 1,150 | 1,150 | 77 | Less: Capital Expenditures | 170,965 | 172,560 |
| 29 | Alternative Learning Environment (ALE) | 0 | 0 | 78 | Less: Debt Service | 468,220 | 468,439 |
| 30 | English Language Learner (ELL) | 29,007 | 29,007 | 79 | Total Current Expenditures | 8,228,426 | 8,259,374 |
| 31 | National School Lunch Act (NSLA) | 319,394 | 317,440 | 80 | Exclusions from Current Expenditures | 738,761 | |
| 32 | Other Special Education | 7,728 | 0 | 81 | Net Current Expenditures | 7,489,665 | |
| 33 | Workforce Education | 0 | 0 | 82 | Per Pupil Expenditures | 7,781 | |
| 34 | School Food Service | 4,206 | 4,206 | 83 | Personnel - Non-Federal Certified Clsrm FTEs | 70.51 | |
| 35 | Educational Service Cooperatives | 0 | 0 | 84 | Avg Salary - Non-Fed Certified Clsrm FTEs | 43,040 | |
| 36 | Early Childhood Programs | 98,125 | 85,410 | 85 | Personnel - Non-Federal Certified FTEs | 78.51 | |
| 37 | Magnet School Programs | 0 | 0 | 86 | Avg Salary - Non-Fed Certified FTEs | 45,612 | |
| 38 | Other Non-Instructional Programs | 141,396 | 15,557 | 87.1 | Legal Balance (funds 1-2-4) | 1,633,011 | |
| 39 | Total Restricted Revenue from State Sources | 663,188 | 506,598 | 87.2 | Categorical Fund Balance | 105,783 | |
| 40 | Total Restricted Revenue from Federal Sources | 947,721 | 1,009,853 | 87.3 | Deposits with Paying Agents (QZAB) | 0 | |
| Other Sources of Funds: | | | | 87.4 | Net Legal Balance (Excluding Categorical and QZAB) | 1,527,228 | |
| 41 | Financing Sources | 0 | 0 | 88 | Building Fund Balance (fund 3) | 0 | |
| 42 | Balances from Consolidated/Annexed District | 0 | 0 | 89 | Capital Outlay Fund Balance (fund 5) | 0 | |
| 43 | Indirect Cost Reimbursement | 0 | 0 | | | | |
| 44 | Gains and Losses from Sale of Fixed Assets | 0 | 0 | | | | |
| 45 | Compensation for Loss of Fixed Assets | 0 | 0 | | | | |
| 46 | Other | 0 | 0 | | | | |
| 47 | Total Other Sources of Funds | 0 | 0 | | | | |
| 48 | Total Revenue and Other Sources of Funds from All Sources | 9,285,810 | 8,970,833 | | | | |