

Annual Statistical Report 2007-2008

County: HOWARD

DIERKS SCHOOL DISTRICT

LEA: 3102000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	223		CURRENT EXPENDITURES			
2	ADA	491		Instruction:			
3	ADA pct Change over 5 Yrs.	(11%)		49	Regular Instruction	2,131,045	2,027,499
4	4 QTR ADM	518		50	Special Education	236,192	281,775
5	Prior Year 3QTR ADM	529		51	Workforce Education	217,805	220,834
6	Assessment	36,331,809		52	Adult Education	0	0
7	M&O Mills	32.00		53	Compensatory Education	109,308	171,851
8	URT Mills	25.00		54	Other	122,626	125,334
9	M&O Mills in Excess of URT	7.00		55	Total Instruction	2,816,976	2,827,294
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	11.00		56	General Administration	156,765	155,651
12	Total Mills	43.00		57	Central Services	56,820	65,905
13	Total Debt Bond/Non-Bond	3,496,583		58	Maintenance & Operations of Plant	368,521	381,577
State and Local Revenue:				59	Student Transportation	174,493	207,394
14	Property Tax Receipts (Including URT)	1,448,226	1,480,154	60	Other District Level Support Services	0	0
15	Other Local Receipts	446,407	181,800	61	Total District Support Services	756,598	810,527
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	2,157,380	2,112,391	62	Student Support Services	203,171	232,088
17.2	Enhanced Educational Funding	26,980	45,179	63	Instructional Staff Support Services	247,957	205,189
17.3	Tax Collection Rate Guarantee	38,144	0	64	School Administration	168,211	120,595
18	Student Growth Funding	0	0	65	Total School Level Support Services	619,340	557,872
19	Declining Enrollment Funding	24,363	52,498	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	329,650	335,997
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	0	200
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	4,141,500	3,872,022	70	Total Non-Instructional Services	329,650	336,197
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	303,663	0
25	Adult Education	0	0	72	Debt Service	368,387	366,266
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	21,859	21,463	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	10,753	0	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	5,194,614	4,898,156
28	Gifted & Talented	2,025	0	77	Less: Capital Expenditures	381,782	102,670
29	Alternative Learning Environment (ALE)	7,720	5,729	78	Less: Debt Service	368,387	366,266
30	English Language Learner (ELL)	4,102	5,656	79	Total Current Expenditures	4,444,444	4,429,219
31	National School Lunch Act (NSLA)	141,856	136,400	80	Exclusions from Current Expenditures	393,524	
32	Other Special Education	47,539	45,000	81	Net Current Expenditures	4,050,920	
33	Workforce Education	0	0	82	Per Pupil Expenditures	8,257	
34	School Food Service	2,469	2,500	83	Personnel - Non-Federal Certified Clsrm FTEs	46.69	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	40,823	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	49.86	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	42,238	
38	Other Non-Instructional Programs	175,142	47,704	87.1	Legal Balance (funds 1-2-4)	878,626	
39	Total Restricted Revenue from State Sources	413,465	264,452	87.2	Categorical Fund Balance	9,210	
40	Total Restricted Revenue from Federal Sources	489,656	629,565	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	869,416	
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	500	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	500	0				
48	Total Revenue and Other Sources of Funds from All Sources	5,045,120	4,766,040				