

Annual Statistical Report 2007-2008

County: MARION

FLIPPIN SCHOOL DISTRICT

LEA: 4501000

		2007-2008	2008-2009			2007-2008	2008-2009
		<u>Actual</u>	<u>Budget</u>			<u>Actual</u>	<u>Budget</u>
1	Area in Square Miles	122		CURRENT EXPENDITURES			
2	ADA	828		Instruction:			
3	ADA pct Change over 5 Yrs.	(4%)		49	Regular Instruction	3,136,613	3,084,972
4	4 QTR ADM	882		50	Special Education	652,935	549,900
5	Prior Year 3QTR ADM	907		51	Workforce Education	191,282	171,943
6	Assessment	86,092,378		52	Adult Education	0	0
7	M&O Mills	30.80		53	Compensatory Education	464,296	656,311
8	URT Mills	25.00		54	Other	404,564	403,561
9	M&O Mills in Excess of URT	5.80		55	Total Instruction	4,849,689	4,866,687
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	3.10		56	General Administration	192,958	192,654
12	Total Mills	33.90		57	Central Services	50,062	151,628
13	Total Debt Bond/Non-Bond	2,601,772		58	Maintenance & Operations of Plant	1,012,850	1,012,728
State and Local Revenue:				59	Student Transportation	379,485	397,085
14	Property Tax Receipts (Including URT)	2,682,896	2,769,700	60	Other District Level Support Services	11,654	12,000
15	Other Local Receipts	455,028	793,239	61	Total District Support Services	1,647,009	1,766,095
16	Revenue from Intermediate Sources	765	700	School Level Support:			
17.1	Foundation Funding (Excl URT)	3,193,450	2,992,608	62	Student Support Services	222,128	210,719
17.2	Enhanced Educational Funding	46,280	76,861	63	Instructional Staff Support Services	405,903	294,149
17.3	Tax Collection Rate Guarantee	80,580	0	64	School Administration	461,510	402,275
18	Student Growth Funding	0	0	65	Total School Level Support Services	1,089,540	907,143
19	Declining Enrollment Funding	5,519	65,468	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	448,320	379,679
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	18,402	11,358
23	Other Unrestricted State Funding	700	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	6,465,219	6,698,576	70	Total Non-Instructional Services	466,722	391,037
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	11,149	615,000
25	Adult Education	0	0	72	Debt Service	223,270	242,342
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	37,496	36,513	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	15,449	5,400	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	8,287,379	8,788,306
28	Gifted & Talented	1,200	1,000	77	Less: Capital Expenditures	192,313	731,170
29	Alternative Learning Environment (ALE)	86,583	85,120	78	Less: Debt Service	223,270	242,342
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	7,871,796	7,814,793
31	National School Lunch Act (NSLA)	283,712	261,392	80	Exclusions from Current Expenditures	985,464	
32	Other Special Education	117,850	62,400	81	Net Current Expenditures	6,886,332	
33	Workforce Education	14,589	5,000	82	Per Pupil Expenditures	8,319	
34	School Food Service	3,667	3,667	83	Personnel - Non-Federal Certified Clsrm FTEs	70.02	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	39,892	
36	Early Childhood Programs	356,434	284,700	85	Personnel - Non-Federal Certified FTEs	74.87	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	42,030	
38	Other Non-Instructional Programs	22,445	18,007	87.1	Legal Balance (funds 1-2-4)	964,429	
39	Total Restricted Revenue from State Sources	939,425	763,199	87.2	Categorical Fund Balance	0	
40	Total Restricted Revenue from Federal Sources	931,435	1,137,353	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	964,429	
41	Financing Sources	71,695	85,000	88	Building Fund Balance (fund 3)	648,515	
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	71,695	85,000				
48	Total Revenue and Other Sources of Funds from All Sources	8,407,774	8,684,127				