

# Annual Statistical Report 2007-2008

County: PIKE

KIRBY SCHOOL DISTRICT

LEA: 5503000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	201		<b>CURRENT EXPENDITURES</b>			
2	ADA	419		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	7%		49	Regular Instruction	1,611,665	1,510,819
4	4 QTR ADM	447		50	Special Education	168,753	178,868
5	Prior Year 3QTR ADM	449		51	Workforce Education	175,605	159,153
6	Assessment	26,245,390		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	163,812	178,239
8	URT Mills	25.00		54	Other	27,118	39,733
9	M&O Mills in Excess of URT	0.00		55	<b>Total Instruction</b>	<b>2,146,953</b>	<b>2,066,813</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	10.00		56	General Administration	104,342	104,342
12	Total Mills	35.00		57	Central Services	55,324	49,008
13	Total Debt Bond/Non-Bond	2,811,874		58	Maintenance & Operations of Plant	351,902	354,310
<b>State and Local Revenue:</b>				59	Student Transportation	146,992	172,915
14	Property Tax Receipts (Including URT)	839,309	868,730	60	Other District Level Support Services	0	0
15	Other Local Receipts	267,574	76,500	61	<b>Total District Support Services</b>	<b>658,560</b>	<b>680,576</b>
16	Revenue from Intermediate Sources	0	0	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	1,926,012	1,924,479	62	Student Support Services	75,401	100,375
17.2	Enhanced Educational Funding	22,920	38,848	63	Instructional Staff Support Services	184,152	184,458
17.3	Tax Collection Rate Guarantee	30,610	0	64	School Administration	142,370	127,510
18	Student Growth Funding	0	0	65	<b>Total School Level Support Services</b>	<b>401,923</b>	<b>412,343</b>
19	Declining Enrollment Funding	3,689	8,336	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	201,669	92,021
21	Isolated Funding	0	0	67	Other Enterprise Operations	13,902	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	1,054	1,000
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	0	0
24	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>3,090,464</b>	<b>2,916,893</b>	70	<b>Total Non-Instructional Services</b>	<b>216,624</b>	<b>93,021</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	6,115	0
25	Adult Education	0	0	72	Debt Service	260,751	235,010
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	18,570	18,455	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	2,500	4,000	75	Other Non-Programmed Costs	0	0
<b>Special Education:</b>				76	<b>Total Expenditures</b>	<b>3,690,927</b>	<b>3,487,763</b>
28	Gifted & Talented	2,000	0	77	Less: Capital Expenditures	51,012	11,849
29	Alternative Learning Environment (ALE)	0	0	78	Less: Debt Service	260,751	235,010
30	English Language Learner (ELL)	0	0	79	<b>Total Current Expenditures</b>	<b>3,379,164</b>	<b>3,240,904</b>
31	National School Lunch Act (NSLA)	127,968	128,960	80	Exclusions from Current Expenditures	301,497	
32	Other Special Education	4,693	0	81	<b>Net Current Expenditures</b>	<b>3,077,667</b>	
33	Workforce Education	0	0	82	Per Pupil Expenditures	7,354	
34	School Food Service	1,625	1,625	83	Personnel - Non-Federal Certified Clsrm FTEs	34.10	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	39,552	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	37.10	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	42,151	
38	Other Non-Instructional Programs	45,966	69,797	87.1	Legal Balance (funds 1-2-4)	365,224	
39	<b>Total Restricted Revenue from State Sources</b>	<b>203,322</b>	<b>222,837</b>	87.2	Categorical Fund Balance	6,830	
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>465,551</b>	<b>503,041</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	358,394	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	0	
42	Balances from Consolidated/Annexed District	0	0	89	Capitol 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	<b>Total Other Sources of Funds</b>	<b>0</b>	<b>0</b>				
48	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>3,759,337</b>	<b>3,642,771</b>				