

# Annual Statistical Report 2007-2008

County: **BAXTER**

**NORFORK SCHOOL DISTRICT**

LEA: 0304000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	165		<b>CURRENT EXPENDITURES</b>			
2	ADA	422		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	(3%)		49	Regular Instruction	1,830,793	1,650,062
4	4 QTR ADM	448		50	Special Education	270,197	283,139
5	Prior Year 3QTR ADM	452		51	Workforce Education	150,290	183,628
6	Assessment	49,325,050		52	Adult Education	0	0
7	M&O Mills	27.00		53	Compensatory Education	139,028	129,530
8	URT Mills	25.00		54	Other	91,958	154,684
9	M&O Mills in Excess of URT	2.00		55	<b>Total Instruction</b>	<b>2,482,267</b>	<b>2,401,042</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	7.39		56	General Administration	180,293	184,371
12	Total Mills	34.39		57	Central Services	78,790	83,019
13	Total Debt Bond/Non-Bond	2,879,200		58	Maintenance & Operations of Plant	420,284	359,094
<b>State and Local Revenue:</b>				59	Student Transportation	209,185	220,993
14	Property Tax Receipts (Including URT)	1,486,090	1,681,538	60	Other District Level Support Services	0	0
15	Other Local Receipts	341,896	151,350	61	<b>Total District Support Services</b>	<b>888,553</b>	<b>847,477</b>
16	Revenue from Intermediate Sources	0	0	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	1,406,230	1,309,926	62	Student Support Services	132,232	138,711
17.2	Enhanced Educational Funding	23,057	39,057	63	Instructional Staff Support Services	238,300	281,952
17.3	Tax Collection Rate Guarantee	10,570	10,000	64	School Administration	211,096	209,735
18	Student Growth Funding	0	0	65	<b>Total School Level Support Services</b>	<b>581,628</b>	<b>630,398</b>
19	Declining Enrollment Funding	13,983	9,147	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	310,736	284,340
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	401	1,200
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>3,282,176</b>	<b>3,201,018</b>	70	<b>Total Non-Instructional Services</b>	<b>311,138</b>	<b>285,540</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	71,145	1,300,000
25	Adult Education	0	0	72	Debt Service	166,572	180,575
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	18,680	18,554	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	12,000	14,000	75	Other Non-Programmed Costs	0	0
<b>Special Education:</b>				76	<b>Total Expenditures</b>	<b>4,501,303</b>	<b>5,645,032</b>
28	Gifted & Talented	75	0	77	Less: Capital Expenditures	93,682	1,315,000
29	Alternative Learning Environment (ALE)	11,255	19,990	78	Less: Debt Service	166,572	180,575
30	English Language Learner (ELL)	0	0	79	<b>Total Current Expenditures</b>	<b>4,241,048</b>	<b>4,149,457</b>
31	National School Lunch Act (NSLA)	342,240	322,400	80	Exclusions from Current Expenditures	387,900	
32	Other Special Education	66,600	66,265	81	<b>Net Current Expenditures</b>	<b>3,853,148</b>	
33	Workforce Education	0	0	82	Per Pupil Expenditures	9,129	
34	School Food Service	2,104	2,000	83	Personnel - Non-Federal Certified Clsrm FTEs	35.18	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	42,662	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	39.09	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	45,010	
38	Other Non-Instructional Programs	11,230	4,178	87.1	Legal Balance (funds 1-2-4)	1,054,796	
39	<b>Total Restricted Revenue from State Sources</b>	<b>464,184</b>	<b>447,387</b>	87.2	Categorical Fund Balance	2,382	
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>669,719</b>	<b>650,154</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,052,414	
41	Financing Sources	1,569,853	0	88	Building Fund Balance (fund 3)	1,514,567	
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	89,401	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	<b>Total Other Sources of Funds</b>	<b>1,659,254</b>	<b>0</b>				
48	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>6,075,333</b>	<b>4,298,559</b>				