

Annual Statistical Report 2007-2008

County: CLAY

PIGGOTT SCHOOL DISTRICT

LEA: 1104000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	150		CURRENT EXPENDITURES			
2	ADA	950		Instruction:			
3	ADA pct Change over 5 Yrs.	1%		49	Regular Instruction	3,587,111	3,443,813
4	4 QTR ADM	988		50	Special Education	697,979	704,418
5	Prior Year 3QTR ADM	1,017		51	Workforce Education	255,358	257,179
6	Assessment	57,048,576		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	150,298	162,267
8	URT Mills	25.00		54	Other	191,592	219,277
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	4,882,338	4,786,954
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	10.44		56	General Administration	187,040	186,571
12	Total Mills	35.44		57	Central Services	186,170	236,125
13	Total Debt Bond/Non-Bond	5,332,781		58	Maintenance & Operations of Plant	822,001	909,496
State and Local Revenue:				59	Student Transportation	296,775	230,523
14	Property Tax Receipts (Including URT)	1,881,390	1,877,000	60	Other District Level Support Services	6,135	10,000
15	Other Local Receipts	434,289	181,600	61	Total District Support Services	1,498,121	1,572,715
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	4,450,463	4,307,717	62	Student Support Services	260,464	273,622
17.2	Enhanced Educational Funding	51,865	85,744	63	Instructional Staff Support Services	357,305	308,988
17.3	Tax Collection Rate Guarantee	47,533	50,000	64	School Administration	344,529	369,934
18	Student Growth Funding	0	0	65	Total School Level Support Services	962,298	952,544
19	Declining Enrollment Funding	39,547	90,887	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	456,166	517,536
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	0	100
23	Other Unrestricted State Funding	22,474	16,000	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	6,927,562	6,608,948	70	Total Non-Instructional Services	456,166	517,636
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	795,286	755,000
25	Adult Education	0	0	72	Debt Service	513,113	513,766
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	42,021	40,733	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	31,529	16,533	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	9,107,320	9,098,615
28	Gifted & Talented	100	100	77	Less: Capital Expenditures	983,723	875,000
29	Alternative Learning Environment (ALE)	12,148	9,264	78	Less: Debt Service	513,113	513,766
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	7,610,484	7,709,849
31	National School Lunch Act (NSLA)	256,928	248,496	80	Exclusions from Current Expenditures	522,152	
32	Other Special Education	60,468	31,930	81	Net Current Expenditures	7,088,332	
33	Workforce Education	7,999	0	82	Per Pupil Expenditures	7,461	
34	School Food Service	3,446	3,300	83	Personnel - Non-Federal Certified Clsrm FTEs	75.23	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	41,737	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	81.94	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	43,393	
38	Other Non-Instructional Programs	100,344	645,216	87.1	Legal Balance (funds 1-2-4)	1,086,171	
39	Total Restricted Revenue from State Sources	514,983	995,572	87.2	Categorical Fund Balance	55,890	
40	Total Restricted Revenue from Federal Sources	671,368	753,267	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,030,281	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	209,231	
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	2,250	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	2,250	0				
48	Total Revenue and Other Sources of Funds from All Sources	8,116,163	8,357,787				