

Annual Statistical Report 2014/2015

County: PIKE

KIRBY SCHOOL DISTRICT

LEA: 5503000

| | 2014/2015 Actual | 2015/2016 Budget |
|---------------------------------------------------------------------|---------------------|---------------------|
| 1 Area in Square Miles | 199 | |
| 2 ADA | 340 | |
| 3 ADA Pct Change over 5 Years | -16% | |
| 4 4 Qtr ADM | 366 | |
| 5 Prior Year 3 Qtr ADM | 343 | |
| 6 Assessment | 33,035,163 | |
| 7 M&O Mills | 25.00 | |
| 8 URT Mills | 25.00 | |
| 9 M&O Mills in Excess of URT | 0.00 | |
| 10 Dedicated M&O Mills | 0.00 | |
| 11 Debt Service Mills | 10.00 | |
| 12 Total Mills | 35.00 | |
| 13 Total Debt Bond/Non Bond | 2,451,934 | |
| State and Local Revenue | | |
| 14 Property Tax Receipts (Incl URT) | 1,066,686 | 1,085,000 |
| 15 Other Local Receipts | 290,714 | 78,000 |
| 16 Revenue From Intern Srcs | 0 | 0 |
| 17.1 Foundation Funding (Excl URT) | 1,445,043 | 1,601,738 |
| 17.2 98% of URT X Assessment less Net Revenues | 9,682 | 0 |
| 18 Student Growth Funding | 151,646 | 0 |
| 19 Declining Enrollment Funding | 0 | 0 |
| 20 Consolidation Incentive/Assistance | 0 | 0 |
| 21 Isolated Funding | 0 | 0 |
| 22 Supplemental Millage Incent. Funds | 0 | 0 |
| 23 Other Unrestricted State Funding | 0 | 0 |
| 24 Total Unrestricted Revenue from State and Local Sources | 2,963,771 | 2,764,738 |
| Restricted Revenue from State Sources: | | |
| 25 Adult Education | 0 | 0 |
| Regular Education: | | |
| 26 Professional Development | 9,146 | 9,641 |
| 27 Other Regular Education | 122,024 | 0 |
| Special Education: | | |
| 28 Gifted And Talented | 0 | 0 |
| 29 Alt. Learning Environment (ALE) | 2,767 | 2,933 |
| 30 English Language Learner (ELL) | 0 | 0 |
| 31 National School Lunch State Categorical Funds (NSL) | 167,427 | 131,544 |
| 32 Other Special Education | 1,450 | 0 |
| 33 Career Education | 3,250 | 0 |
| 34 School Food Service | 1,257 | 1,000 |
| 35 Educational Service Cooperatives | 0 | 0 |
| 36 Early Childhood Programs | 0 | 0 |
| 37 Magnet School Programs | 0 | 0 |
| 38 Other Non-Instructional Program Aid | 14,681 | 14,960 |
| 39 Total Restricted Revenue from State Sources | 322,002 | 160,078 |
| 40 Total Restricted Revenue from Federal Sources | 551,631 | 470,548 |
| Other Sources of Funds: | | |
| 41 Financing Sources | 0 | 0 |
| 42 Balances Consol/Annexed District | 0 | 0 |
| 43 Indirect Cost Reimbursement | 0 | 0 |
| 44 Gains & Losses - Sale Fixed Assets | 0 | 0 |
| 45 Compensation - Loss Of Fixed Assets | 0 | 0 |
| 46 Other | 0 | 0 |
| 47 Total Other Sources of Funds | 0 | 0 |
| 48 Total Revenue and Other Sources of Funds from All Sources | 3,837,404 | 3,395,364 |

CURRENT EXPENDITURES

Instruction:

| | | |
|-----------------------------|------------------|------------------|
| 49 Regular Instruction | 1,549,127 | 1,312,744 |
| 50 Special Education | 133,703 | 130,566 |
| 51 Career Education | 154,516 | 153,636 |
| 52 Adult Education | 0 | 0 |
| 53 Compensatory Education | 172,502 | 185,191 |
| 54 Other | 18,170 | 31,922 |
| 55 Total Instruction | 2,028,019 | 1,814,059 |

District Level Support:

| | | |
|-------------------------------------------|----------------|----------------|
| 56 General Administration | 124,702 | 107,629 |
| 57 Central Services | 57,316 | 59,947 |
| 58 Maintenance & Operations Of Plant | 421,994 | 332,588 |
| 59 Student Transportation | 228,751 | 159,145 |
| 60 Othr District Level Support Service | 11,615 | 5,000 |
| 61 Total District Support Services | 844,378 | 664,309 |

School Level Support:

| | | |
|-------------------------------------------|----------------|----------------|
| 62 Student Support Services | 119,273 | 116,766 |
| 63 Instructional Staff Support Service | 145,492 | 148,174 |
| 64 School Administration | 179,291 | 181,800 |
| 65 Total District Support Services | 444,056 | 446,740 |

Non-Instructional Services:

| | | |
|--------------------------------------------|----------------|----------------|
| 66 Food Service Operations | 234,946 | 191,309 |
| 67 Other Enterprise Operations | 28,310 | 0 |
| 68 Community Operations | 2,913 | 3,500 |
| 69 Other Non-Instructional Services | 0 | 0 |
| 70 Total Non-Instructional Services | 266,169 | 194,809 |
| 71 Facilities Acquisition And Const. | 0 | 0 |
| 72 Debt Service | 194,513 | 198,534 |
| 75 Other Non-Programmed Costs | 0 | 0 |

| | | |
|-----------------------------------------|------------------|------------------|
| 76 Total Expenditures | 3,777,134 | 3,318,451 |
| 77 Less: Capital Expenditures | (84,190) | 0 |
| 78 Less: Debt Service | (194,513) | -198,534 |
| 79 Total Current Expenditures | 3,498,432 | 3,119,917 |
| 80 Exclusions from Current Expenditures | (156,249) | -38,500 |
| 81 Net Current Expenditures | 3,342,182 | 3,081,417 |

| | | |
|---------------------------------------------------------|-----------|---------|
| 82 Per Pupil Expenditures | 9,833 | |
| 83 Personnel - Non-Federal Licensed Classroom FTEs | 34.26 | |
| 83.5 Total Salary - Non-Federal Licensed Classroom FTEs | 1,274,105 | |
| 84 Avg Salary - Non-Federal Licensed Classroom FTEs | 37,189 | |
| 85 Personnel - Non-Federal Licensed FTEs | 39.26 | |
| 85.5 Total Salary - Non-Federal Licensed FTEs | 1,471,032 | |
| 86 Avg Salary - Non-Federal Licensed FTEs | 37,469 | |
| 87.1 Legal Balance (funds 1-2-4) | 773,804 | 835,873 |
| 87.2 Categorical Fund Balance | 25,298 | 16,918 |
| 87.3 Deposits With Paying Agents (QZAB) | 0 | 0 |
| 87.4 Net Legal Bal (Excl Cat & QZAB) | 748,506 | 818,955 |
| 88 Building Fund Balance (fund 3) | 106,136 | 106,136 |
| 89 Capital Outlay Balance/Dedicated M&O (fund 5) | 0 | 0 |

Annual Fiscal Report Analysis

LEA Order 2014/2015 Actual

| LEA | County | District | Rank | Per Pupil Expend (1) | ADA (2) | ADM (3) | K12 Licensed FTE (4) | Avg Salary K12 Licensed (5) | Licensed FTE (6) | Avg Salary Licensed FTE (7) |
|---------|-------------|------------------------------------------------|------|-------------------------------|------------|------------|-------------------------------|-----------------------------------------|---------------------|--------------------------------------|
| | | DISTRICT | | | | | | | | |
| 4706000 | MISSISSIPPI | SO. MISS. COUNTY SCHOOL DIST. | 144 | 9,031 | 1,181 | 1,244 | 81 | 41,580 | 93 | 43,420 |
| 4708000 | MISSISSIPPI | GOSNELL SCHOOL DISTRICT | 145 | 8,979 | 1,200 | 1,291 | 89 | 46,509 | 101 | 49,292 |
| 4712000 | MISSISSIPPI | MANILA SCHOOL DISTRICT | 146 | 8,823 | 996 | 1,058 | 77 | 47,435 | 82 | 49,068 |
| 4713000 | MISSISSIPPI | OSCEOLA SCHOOL DISTRICT | 147 | 11,236 | 1,195 | 1,287 | 92 | 42,104 | 107 | 45,813 |
| 4801000 | MONROE | BRINKLEY SCHOOL DISTRICT | 148 | 11,703 | 480 | 515 | 46 | 42,227 | 50 | 45,346 |
| 4802000 | MONROE | CLARENDON SCHOOL DISTRICT | 149 | 11,177 | 523 | 541 | 53 | 38,552 | 59 | 41,223 |
| 4901000 | MONTGOMERY | CADDO HILLS SCHOOL DISTRICT | 150 | 9,614 | 554 | 576 | 47 | 38,031 | 51 | 40,288 |
| 4902000 | MONTGOMERY | MOUNT IDA SCHOOL DISTRICT | 151 | 9,629 | 457 | 486 | 42 | 40,614 | 47 | 42,977 |
| 5006000 | NEVADA | PRESCOTT SCHOOL DISTRICT | 152 | 9,522 | 952 | 993 | 61 | 52,316 | 68 | 53,832 |
| 5008000 | NEVADA | NEVADA SCHOOL DISTRICT | 153 | 9,434 | 387 | 408 | 38 | 39,059 | 40 | 41,474 |
| 5102000 | NEWTON | JASPER SCHOOL DISTRICT | 154 | 11,345 | 822 | 866 | 81 | 42,780 | 89 | 45,829 |
| 5106000 | NEWTON | DEER/MT. JUDEA SCHOOL DISTRICT | 155 | 13,377 | 338 | 362 | 44 | 36,910 | 50 | 40,339 |
| 5201000 | OUACHITA | BEARDEN SCHOOL DISTRICT | 156 | 9,712 | 493 | 516 | 40 | 41,486 | 44 | 44,155 |
| 5204000 | OUACHITA | CAMDEN FAIRVIEW SCHOOL DISTRICT | 157 | 11,251 | 2,378 | 2,548 | 174 | 43,515 | 203 | 46,601 |
| 5205000 | OUACHITA | HARMONY GROVE SCHOOL DISTRICT (OUACHITA) | 158 | 9,495 | 898 | 948 | 87 | 37,127 | 95 | 39,624 |
| 5301000 | PERRY | EAST END SCHOOL DISTRICT | 159 | 8,710 | 589 | 620 | 55 | 35,822 | 58 | 38,075 |
| 5303000 | PERRY | PERRYVILLE SCHOOL DISTRICT | 160 | 8,964 | 885 | 964 | 79 | 41,665 | 85 | 43,403 |
| 5401000 | PHILLIPS | BARTON-LEXA SCHOOL DISTRICT | 161 | 9,013 | 747 | 808 | 63 | 48,266 | 66 | 50,614 |
| 5403000 | PHILLIPS | HELENA/ W.HELENA SCHOOL DIST. | 162 | 12,324 | 1,392 | 1,542 | 121 | 43,423 | 136 | 46,853 |
| 5404000 | PHILLIPS | MARVELL-ELAINE SCHOOL DISTRICT | 163 | 17,009 | 347 | 371 | 42 | 47,134 | 44 | 48,890 |
| 5502000 | PIKE | CENTERPOINT SCHOOL DISTRICT | 164 | 8,863 | 892 | 947 | 72 | 39,650 | 79 | 42,535 |
| 5503000 | PIKE | KIRBY SCHOOL DISTRICT | 165 | 9,833 | 340 | 366 | 34 | 37,189 | 39 | 37,469 |
| 5504000 | PIKE | SOUTH PIKE COUNTY SCHOOL DISTRICT | 166 | 9,174 | 660 | 700 | 62 | 42,682 | 65 | 44,546 |