



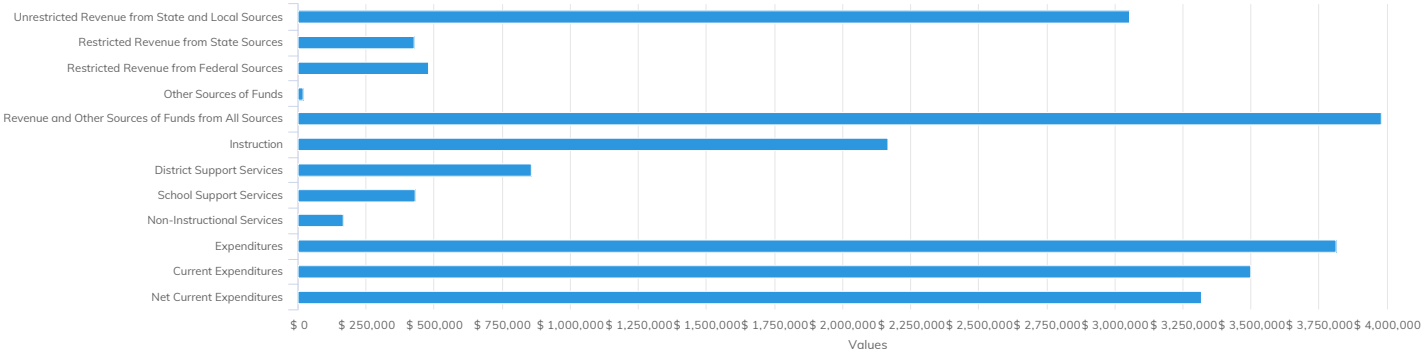
Annual Statistical Report 2018/2019

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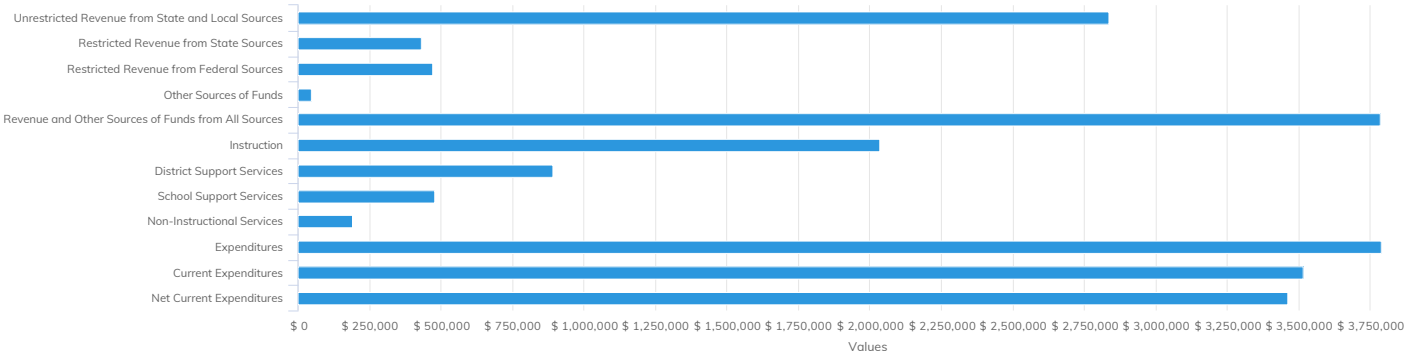
County: Pike

Kirby School District  
2018/2019 Actual Totals

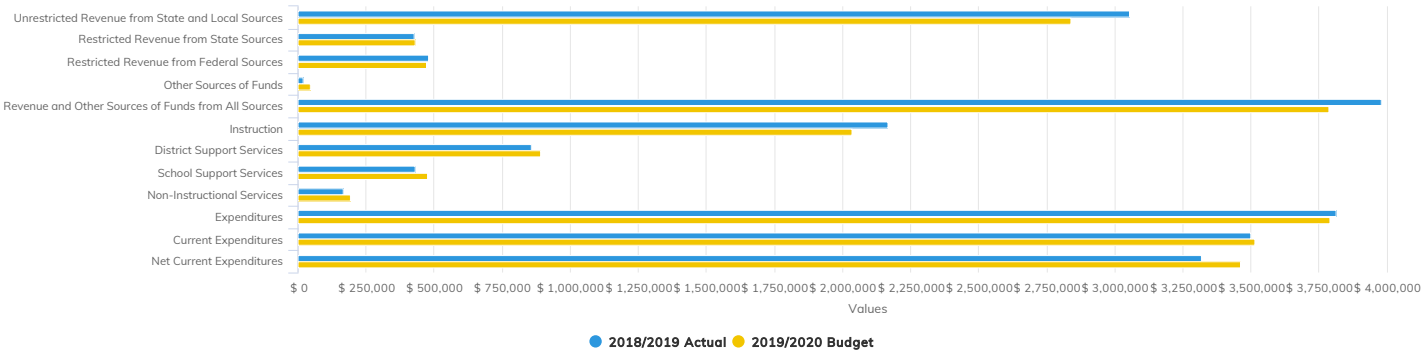
LEA: 5503000



2019/2020 Budget Totals



Kirby School District (5503000)





	2018/2019 Actual	2019/2020 Budget		2018/2019 Actual	2019/2020 Budget
1 Area in Square Miles	199		<b>CURRENT EXPENDITURES</b>		
2 ADA	340		<b>Instruction</b>		
3 ADA Pct Change over 5 Years			49 Regular Instruction	1,610,774	1,482,170
4 4 Qtr ADM	356		50 Special Education	147,137	152,717
5 Prior Year 3 Qtr ADM	343		51 Career Education	200,201	201,495
6 Assessment	37,164,996		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	171,446	160,971
8 URT Mills	25.00		54 Other	37,739	37,335
9 M&O Mills in Excess of URT	0.00		<b>55 Total Instruction</b>	<b>2,167,297</b>	<b>2,034,688</b>
10 Dedicated M&O Mills	1.00		<b>District Level Support</b>		
11 Debt Service Mills	10.00		56 General Administration	124,172	130,706
12 Total Mills	36.00		57 Central Services	50,144	67,015
13 Total Debt Bond/Non Bond	2,080,900		58 Maintenance & Operations of Plant	433,733	442,406
<b>State and Local Revenue</b>			59 Student Transportation	247,114	248,591
14 Property Tax Receipts (Incl URT)	1,246,411	1,162,164	60 Othr District Level Support Service	442	1,000
15 Other Local Receipts	213,474	72,500	<b>61 Total District Support Services</b>	<b>855,604</b>	<b>889,718</b>
16 Revenue From Interm Srcs	0	0	<b>School Level Support</b>		
17.1 Foundation Funding (Excl URT)	1,416,579	1,539,747	62 Student Support Services	122,079	134,092
17.2 98% of URT X Assessment less Net Revenues	22,084	22,000	63 Instructional Staff Support Service	127,952	161,530
18 Student Growth Funding	104,783	0	64 School Administration	181,236	181,522
19 Declining Enrollment Funding	0	0	<b>65 Total School Support Services</b>	<b>431,268</b>	<b>477,144</b>
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services</b>		
21 Isolated Funding	0	0	66 Food Service Operations	164,978	188,000
22 Supplemental Millage Incent. Funds	49,112	40,592	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	926	3,100
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>3,052,443</b>	<b>2,837,003</b>	69 Other Non-Instructional Services	0	0
<b>Restricted Revenue from State Sources</b>			<b>70 Total Non-Instructional Services</b>	<b>165,904</b>	<b>191,100</b>
25 Adult Education	0	0	71 Facilities Acquisition & Const.	0	7,000
<b>Regular Education</b>			72 Debt Service	190,827	189,712
26 Professional Development	9,401	9,842	75 Other Non-Programmed Costs	2,500	0
27 Other Regular Education	116,335	116,000	<b>76 Total Expenditures</b>	<b>3,813,400</b>	<b>3,789,362</b>
<b>Special Education</b>			77 Less: Capital Expenditures	-122,637	-83,917
28 Gifted and Talented	0	0	78 Less: Debt Service	-190,827	-189,712
29 Alt. Learning Environment (ALE)	0	0	<b>79 Total Current Expenditures</b>	<b>3,499,936</b>	<b>3,515,733</b>
30 English Language Learner	6,422	0	80 Exclusions from Current Expenditures	-182,888	-55,600
31 National School Lunch State Categorical Funds (NSL)	263,801	293,229	<b>81 Net Current Expenditures</b>	<b>3,317,048</b>	<b>3,460,133</b>
32 Other Special Education	6,577	0	82 Per Pupil Expenditures	9,746	0
33 Career Education	7,584	1,000	83 Personnel - Non-Federal Licensed Classroom FTEs	30.03	
34 School Food Service	1,164	1,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,297,324	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,201	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	32.53	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,485,744	
38 Other Non-Instructional Program Aid	15,296	10,327	86 Avg Salary - Non-Federal Licensed FTEs	45,673	
<b>39 Total Restricted Revenue from State Sources</b>	<b>426,580</b>	<b>431,898</b>	87.1 Legal Balance (funds 1-2-4)	627,323	631,311
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>480,184</b>	<b>472,281</b>	87.2 Categorical Fund Balance	16,975	13,009
<b>Other Sources of Funds</b>			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	610,348	618,302
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	767,720	767,720
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss of Fixed Assets	0	0			
46 Other	20,263	45,350			
<b>47 Total Other Sources of Funds</b>	<b>20,263</b>	<b>45,350</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>3,979,470</b>	<b>3,786,532</b>			