

Annual Statistical Report 2006-2007

County: PIKE

DELIGHT SCHOOL DISTRICT

LEA: 5501000

		2006-2007 Actual	2007-2008 Budget			2006-2007 Actual	2007-2008 Budget
1	Area in Square Miles	113			CURRENT EXPENDITURES		
2	ADA	344			Instruction:		
3	ADA pct Change over 5 Yrs.	(6%)		49	Regular Instruction	1,417,588	1,049,589
4	4 QTR ADM	359		50	Special Education	195,758	200,637
5	Prior Year 3QTR ADM	382		51	Workforce Education	177,983	186,060
6	Assessment	17,934,557		52	Adult Education	0	0
7	M&O Mills	26.10		53	Compensatory Education	54,978	55,198
8	URT Mills	25.00		54	Other	63,021	45,326
9	M&O Mills in Excess of URT	1.10		55	Total Instruction	1,909,327	1,536,810
10	Dedicated M&O Mills	0.00			District Level Support:		
11	Debt Service Mills	7.90		56	General Administration	153,581	143,346
12	Total Mills	34.00		57	Central Services	73,692	98,135
13	Total Debt Bond/Non-Bond	244,173		58	Maintenance & Operations of Plant	237,186	218,437
	State and Local Revenue:			59	Student Transportation	82,869	66,704
14	Property Tax Receipts (Including URT)	583,856	643,775	60	Other District Level Support Services	0	0
15	Other Local Receipts	239,844	89,000	61	Total District Support Services	547,327	526,622
16	Revenue from Intermediate Sources	0	0		School Level Support:		
17.1	Foundation Funding (Excl URT)	1,746,168	1,631,453	62	Student Support Services	88,763	99,113
17.2	Enhanced Educational Funding	0	0	63	Instructional Staff Support Services	154,750	261,549
17.3	Tax Collection Rate Guarantee	0	0	64	School Administration	137,395	136,630
18	Student Growth Funding	0	0	65	Total School Level Support Services	380,908	497,292
19	Declining Enrollment Funding	253	57,133		Non-Instructional Services:		
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	209,164	177,196
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	27,134	24,119	68	Community Operations	10,766	0
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	2,597,256	2,445,480	70	Total Non-Instructional Services	219,930	177,196
	Restricted Revenue from State Sources:			71	Facilities Acquisition and Construction	9,703	0
25	Adult Education	0	0	72	Debt Service	78,194	77,800
	Regular Education:			73	Payment to Other LEAs Within State	0	0
26	Professional Development	15,753	14,958	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	4,662	3,500	75	Other Non-Programmed Costs	0	0
	Special Education:			76	Total Expenditures	3,145,389	2,815,720
28	Gifted & Talented	25	0	77	Less: Capital Expenditures	14,888	3,000
29	Alternative Learning Environment (ALE)	3,413	12,677	78	Less: Debt Service	78,194	77,800
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	3,052,307	2,734,920
31	National School Lunch Act (NSLA)	118,560	111,600	80	Exclusions from Current Expenditures	270,100	
32	Other Special Education	3,024	0	81	Net Current Expenditures	2,782,207	
33	Workforce Education	0	0	82	Per Pupil Expenditures	8,082	
34	School Food Service	1,628	2,000	83	Personnel - Non-Federal Certified Clsrm FTEs	32.64	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	39,114	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	34.64	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	41,330	
38	Other Non-Instructional Programs	26,758	13,327	87.1	Legal Balance (funds 1-2-4)	516,705	
39	Total Restricted Revenue from State Sources	173,823	158,062	87.2	Categorical Fund Balance	236,580	
40	Total Restricted Revenue from Federal Sources	348,859	327,781	87.3	Deposits with Paying Agents (QZAB)	0	
	Other Sources of Funds:			87.4	Net Legal Balance (Excluding Categorical and QZAB)	280,125	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	0	
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	0	0				
45	Compensation for Loss of Fixed Assets	2,263	0				
46	Other	0	0				
47	Total Other Sources of Funds	2,263	0				
48	Total Revenue and Other Sources of Funds from All Sources	3,122,201	2,931,323				