

Annual Statistical Report 2006-2007

County: SEVIER

DEQUEEN SCHOOL DISTRICT

LEA: 6701000

		2006-2007	2007-2008			2006-2007	2007-2008
		Actual	Budget			Actual	Budget
1	Area in Square Miles	385		CURRENT EXPENDITURES			
2	ADA	2,339		Instruction:			
3	ADA pct Change over 5 Yrs.	8%		49	Regular Instruction	8,648,847	9,087,688
4	4 QTR ADM	2,464		50	Special Education	1,023,635	1,164,324
5	Prior Year 3QTR ADM	2,421		51	Workforce Education	498,248	543,073
6	Assessment	98,981,772		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	719,397	719,930
8	URT Mills	25.00		54	Other	279,150	440,430
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	11,169,277	11,955,445
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	2.30		56	General Administration	697,572	797,667
12	Total Mills	27.30		57	Central Services	220,956	138,744
13	Total Debt Bond/Non-Bond	3,386,941		58	Maintenance & Operations of Plant	2,050,639	1,862,940
State and Local Revenue:				59	Student Transportation	985,333	994,300
14	Property Tax Receipts (Including URT)	2,530,749	2,260,000	60	Other District Level Support Services	1,436	1,500
15	Other Local Receipts	1,282,162	858,900	61	Total District Support Services	3,955,937	3,795,151
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	11,434,996	11,732,008	62	Student Support Services	602,233	704,629
17.2	Enhanced Educational Funding	0	0	63	Instructional Staff Support Services	1,114,358	1,260,207
17.3	Tax Collection Rate Guarantee	0	0	64	School Administration	1,154,754	1,221,500
18	Student Growth Funding	272,754	0	65	Total School Level Support Services	2,871,346	3,186,336
19	Declining Enrollment Funding	9,470	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	1,698,600	849,300	66	Food Service Operations	1,268,454	1,300,000
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	25,597	22,753	68	Community Operations	3,088	0
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	17,254,328	15,722,961	70	Total Non-Instructional Services	1,271,543	1,300,000
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	225,523	3,471,700
25	Adult Education	0	0	72	Debt Service	377,199	342,300
Regular Education:				73	Payment to Other LEAs Within State	618	0
26	Professional Development	99,831	102,277	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	29,783	27,200	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	19,871,442	24,050,932
28	Gifted & Talented	150	100	77	Less: Capital Expenditures	787,479	3,934,029
29	Alternative Learning Environment (ALE)	20,573	42,540	78	Less: Debt Service	377,199	342,300
30	English Language Learner (ELL)	116,220	116,220	79	Total Current Expenditures	18,706,764	19,774,603
31	National School Lunch Act (NSLA)	808,320	1,757,824	80	Exclusions from Current Expenditures	1,740,744	
32	Other Special Education	22,416	17,880	81	Net Current Expenditures	16,966,020	
33	Workforce Education	30,876	30,000	82	Per Pupil Expenditures	7,253	
34	School Food Service	216,553	220,000	83	Personnel - Non-Federal Certified Clsrm FTEs	167.78	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	42,275	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	189.58	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	44,950	
38	Other Non-Instructional Programs	316,254	722,986	87.1	Legal Balance (funds 1-2-4)	8,711,700	
39	Total Restricted Revenue from State Sources	1,660,976	3,037,027	87.2	Categorical Fund Balance	118,492	
40	Total Restricted Revenue from Federal Sources	2,797,381	2,638,811	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	8,593,208	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	0	
42	Balances from Consolidated/Annexed District	418,361	4,500	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	2,473	100				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	420,834	4,600				
48	Total Revenue and Other Sources of Funds from All Sources	22,133,518	21,403,399				