

Annual Statistical Report 2007-2008

County: PIKE

DELIGHT SCHOOL DISTRICT

LEA: 5501000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	113		CURRENT EXPENDITURES			
2	ADA	314		Instruction:			
3	ADA pct Change over 5 Yrs.	(13%)		49	Regular Instruction	1,353,238	1,281,472
4	4 QTR ADM	327		50	Special Education	170,323	152,461
5	Prior Year 3QTR ADM	362		51	Workforce Education	185,039	171,895
6	Assessment	18,506,336		52	Adult Education	0	0
7	M&O Mills	32.10		53	Compensatory Education	35,357	64,210
8	URT Mills	25.00		54	Other	51,498	47,736
9	M&O Mills in Excess of URT	7.10		55	Total Instruction	1,795,454	1,717,774
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	7.90		56	General Administration	112,452	124,274
12	Total Mills	40.00		57	Central Services	104,250	119,140
13	Total Debt Bond/Non-Bond	475,000		58	Maintenance & Operations of Plant	240,145	219,361
State and Local Revenue:				59	Student Transportation	71,655	74,123
14	Property Tax Receipts (Including URT)	619,117	787,253	60	Other District Level Support Services	0	0
15	Other Local Receipts	218,533	90,500	61	Total District Support Services	528,502	536,898
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	1,631,453	1,452,102	62	Student Support Services	85,785	105,343
17.2	Enhanced Educational Funding	18,467	28,637	63	Instructional Staff Support Services	159,173	99,886
17.3	Tax Collection Rate Guarantee	23,910	0	64	School Administration	144,344	147,365
18	Student Growth Funding	0	0	65	Total School Level Support Services	389,301	352,594
19	Declining Enrollment Funding	57,133	95,345	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	162,298	209,513
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	24,119	21,104	68	Community Operations	0	0
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	2,592,732	2,474,941	70	Total Non-Instructional Services	162,298	209,513
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	22,959	100,000
25	Adult Education	0	0	72	Debt Service	12,067	15,450
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	14,962	13,604	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	4,830	8,000	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	2,910,581	2,932,229
28	Gifted & Talented	0	0	77	Less: Capital Expenditures	26,601	131,000
29	Alternative Learning Environment (ALE)	12,677	0	78	Less: Debt Service	12,067	15,450
30	English Language Learner (ELL)	1,465	1,400	79	Total Current Expenditures	2,871,913	2,785,779
31	National School Lunch Act (NSLA)	111,600	110,608	80	Exclusions from Current Expenditures	214,629	
32	Other Special Education	2,615	0	81	Net Current Expenditures	2,657,284	
33	Workforce Education	0	0	82	Per Pupil Expenditures	8,462	
34	School Food Service	1,574	1,500	83	Personnel - Non-Federal Certified Clsrm FTEs	30.40	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	39,609	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	33.40	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	41,692	
38	Other Non-Instructional Programs	15,579	11,193	87.1	Legal Balance (funds 1-2-4)	658,340	
39	Total Restricted Revenue from State Sources	165,301	146,305	87.2	Categorical Fund Balance	142,104	
40	Total Restricted Revenue from Federal Sources	305,143	299,502	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	516,236	
41	Financing Sources	220,315	0	88	Building Fund Balance (fund 3)	197,356	
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	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	220,315	0				
48	Total Revenue and Other Sources of Funds from All Sources	3,283,492	2,920,748				