

Annual Statistical Report 2007-2008

County: SEVIER

DEQUEEN SCHOOL DISTRICT

LEA: 6701000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	385		CURRENT EXPENDITURES			
2	ADA	2,350		Instruction:			
3	ADA pct Change over 5 Yrs.	9%		49	Regular Instruction	9,363,039	9,567,509
4	4 QTR ADM	2,474		50	Special Education	1,188,118	1,325,057
5	Prior Year 3QTR ADM	2,476		51	Workforce Education	544,485	647,420
6	Assessment	103,796,193		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	618,844	820,206
8	URT Mills	25.00		54	Other	335,096	622,230
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	12,049,582	12,982,422
10	Dedicated M&O Mills	0.00		District Level Support			
11	Debt Service Mills	2.30		56	General Administration	750,142	727,010
12	Total Mills	27.30		57	Central Services	68,183	123,880
13	Total Debt Bond/Non-Bond	3,209,869		58	Maintenance & Operations of Plant	1,947,886	2,124,340
State and Local Revenue:				59	Student Transportation	764,325	1,101,070
14	Property Tax Receipts (Including URT)	2,563,892	2,429,100	60	Other District Level Support Services	0	750
15	Other Local Receipts	1,391,895	381,200	61	Total District Support Services	3,530,537	4,077,050
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	11,732,008	11,819,549	62	Student Support Services	640,507	730,996
17.2	Enhanced Educational Funding	126,267	215,881	63	Instructional Staff Support Services	1,068,088	1,159,963
17.3	Tax Collection Rate Guarantee	82,389	0	64	School Administration	1,214,602	1,173,190
18	Student Growth Funding	30,196	0	65	Total School Level Support Services	2,923,197	3,064,149
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	849,300	0	66	Food Service Operations	1,317,747	521,461
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	22,753	19,909	68	Community Operations	322	5,715
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	16,798,700	14,865,639	70	Total Non-Instructional Services	1,318,069	527,176
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	2,208,981	1,955,500
25	Adult Education	0	0	72	Debt Service	313,277	346,460
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	102,301	102,556	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	19,003	5,972	75	Other Non-Programmed Costs	2,587	0
Special Education:				76	Total Expenditures	22,346,228	22,952,757
28	Gifted & Talented	430	100	77	Less: Capital Expenditures	2,675,471	2,520,520
29	Alternative Learning Environment (ALE)	42,540	43,460	78	Less: Debt Service	313,277	346,460
30	English Language Learner (ELL)	203,342	203,000	79	Total Current Expenditures	19,357,480	20,085,777
31	National School Lunch Act (NSLA)	1,171,877	1,464,015	80	Exclusions from Current Expenditures	1,727,727	
32	Other Special Education	16,314	17,000	81	Net Current Expenditures	17,629,752	
33	Workforce Education	21,667	20,000	82	Per Pupil Expenditures	7,503	
34	School Food Service	9,777	0	83	Personnel - Non-Federal Certified Clsrm FTEs	167.57	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	45,904	
36	Early Childhood Programs	41,545	0	85	Personnel - Non-Federal Certified FTEs	187.88	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	48,175	
38	Other Non-Instructional Programs	1,130,995	626,587	87.1	Legal Balance (funds 1-2-4)	8,814,561	
39	Total Restricted Revenue from State Sources	2,759,791	2,482,690	87.2	Categorical Fund Balance	179,596	
40	Total Restricted Revenue from Federal Sources	2,738,909	1,947,655	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	8,634,964	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	0	
42	Balances from Consolidated/Annexed District	0	0	89	Capitol 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	0	0				
48	Total Revenue and Other Sources of Funds from All Sources	22,297,400	19,295,984				