

Annual Statistical Report 2016/2017

County: PIKE

SOUTH PIKE COUNTY SCHOOL
DISTRICT

LEA: 5504000

	2016/2017 Actual	2017/2018 Budget		2016/2017 Actual	2017/2018 Budget
1 Area in Square Miles	379				
2 ADA	649				
4 4 Qtr ADM	686				
5 Prior Year 3 Qtr ADM	703				
6 Assessment	66,441,857				
7 M&O Mills	31.50				
8 URT Mills	25.00				
9 M&O Mills in Excess of URT	6.50				
10 Dedicated M&O Mills	0.00				
11 Debt Service Mills	9.50				
12 Total Mills	41.00				
13 Total Debt Bond/Non Bond	3,818,175				
State and Local Revenue					
14 Property Tax Receipts (Incl URT)	2,521,036	2,647,547			
15 Other Local Receipts	682,845	242,000			
16 Revenue From Intern Srcs	0	0			
17.1 Foundation Funding (Excl URT)	3,080,083	2,975,940			
17.2 98% of URT X Assessment less Net Revenues	90,598	75,000			
18 Student Growth Funding	0	0			
19 Declining Enrollment Funding	0	55,517			
20 Consolidation Incentive/Assistance	0	0			
21 Isolated Funding	0	0			
22 Enhanced Transportation Funding	27,125	27,125			
23 Other Unrestricted State Funding	0	0			
24 Total Unrestricted Revenue from State and Local Sources	6,401,687	6,023,129			
Restricted Revenue from State Sources:					
25 Adult Education	0	0			
Regular Education:					
26 Professional Development	18,321	17,891			
27 Other Regular Education	5,121	1,375			
Special Education:					
28 Gifted And Talented	350	400			
29 Alt. Learning Environment (ALE)	16,851	60,117			
30 English Language Learner (ELL)	4,965	3,000			
31 National School Lunch State Categorical Funds (NSL)	519,194	528,653			
32 Other Special Education	3,004	3,744			
33 Career Education	5,959	1,084			
34 School Food Service	2,519	2,520			
35 Educational Service Cooperatives	0	0			
36 Early Childhood Programs	0	0			
37 Magnet School Programs	0	0			
38 Other Non-Instructional Program Aid	13,388	0			
39 Total Restricted Revenue from State Sources	589,672	618,784			
40 Total Restricted Revenue from Federal Sources	815,312	813,766			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	0	0			
44 Gains & Losses - Sale Fixed Assets	20,971	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	20,971	0			
48 Total Revenue and Other Sources of Funds from All Sources	7,827,642	7,455,679			
			CURRENT EXPENDITURES		
			Instruction:		
			49 Regular Instruction	2,854,834	2,867,302
			50 Special Education	405,815	416,890
			51 Career Education	297,594	266,546
			52 Adult Education	0	0
			53 Compensatory Education	175,145	175,797
			54 Other	314,605	419,941
			55 Total Instruction	4,047,994	4,146,477
			District Level Support:		
			56 General Administration	276,919	267,531
			57 Central Services	309,010	207,643
			58 Maintenance & Operations Of Plant	827,457	1,117,880
			59 Student Transportation	308,850	410,389
			60 Othr District Level Support Service	26,073	16,000
			61 Total District Support Services	1,748,309	2,019,442
			School Level Support:		
			62 Student Support Services	347,069	334,140
			63 Instructional Staff Support Service	602,254	637,886
			64 School Administration	319,561	310,216
			65 Total District Support Services	1,268,884	1,282,241
			Non-Instructional Services:		
			66 Food Service Operations	405,873	447,807
			67 Other Enterprise Operations	0	0
			68 Community Operations	204	2,000
			69 Other Non-Instructional Services	0	0
			70 Total Non-Instructional Services	406,078	449,807
			71 Facilities Acquisition And Const.	3,524	3,514
			72 Debt Service	70,323	154,394
			75 Other Non-Programmed Costs	0	0
			76 Total Expenditures	7,545,111	8,055,875
			77 Less: Capital Expenditures	(152,567)	-201,384
			78 Less: Debt Service	(70,323)	-154,394
			79 Total Current Expenditures	7,322,220	7,700,097
			80 Exclusions from Current Expenditures	(396,713)	-151,000
			81 Net Current Expenditures	6,925,507	7,549,097
			82 Per Pupil Expenditures	10,679	
			83 Personnel - Non-Federal Licensed Classroom FTEs	62.13	
			83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,748,082	
			84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,231	
			85 Personnel - Non-Federal Licensed FTEs	66.28	
			85.5 Total Salary - Non-Federal Licensed FTEs	3,082,485	
			86 Avg Salary - Non-Federal Licensed FTEs	46,507	
			87.1 Legal Balance (funds 1-2-4)	2,213,886	2,170,746
			87.2 Categorical Fund Balance	80,385	0
			87.3 Deposits With Paying Agents (QZAB)	0	0
			87.4 Net Legal Bal (Excl Cat & QZAB)	2,133,501	2,170,746
			88 Building Fund Balance (fund 3)	621,609	100,997
			89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0