

Annual Statistical Report 2007-2008

County: CHICOT

LAKESIDE SCHOOL DISTRICT

LEA: 0903000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	552		CURRENT EXPENDITURES			
2	ADA	1,184		Instruction:			
3	ADA pct Change over 5 Yrs.	(25%)		49	Regular Instruction	4,297,186	4,624,490
4	4 QTR ADM	1,242		50	Special Education	368,217	426,981
5	Prior Year 3QTR ADM	1,340		51	Workforce Education	259,047	284,618
6	Assessment	108,464,299		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	1,541,842	1,929,977
8	URT Mills	25.00		54	Other	125,849	72,868
9	M&O Mills in Excess of URT	2.00		55	Total Instruction	6,592,141	7,338,934
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	14.80		56	General Administration	463,016	451,151
12	Total Mills	39.80		57	Central Services	164,175	237,348
13	Total Debt Bond/Non-Bond	4,052,057		58	Maintenance & Operations of Plant	995,583	1,046,563
State and Local Revenue:				59	Student Transportation	549,617	577,193
14	Property Tax Receipts (Including URT)	4,324,513	4,309,000	60	Other District Level Support Services	0	0
15	Other Local Receipts	719,392	452,000	61	Total District Support Services	2,172,392	2,312,254
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	5,011,116	5,004,760	62	Student Support Services	503,746	610,583
17.2	Enhanced Educational Funding	68,324	107,915	63	Instructional Staff Support Services	1,532,179	2,156,882
17.3	Tax Collection Rate Guarantee	82,281	0	64	School Administration	567,904	541,376
18	Student Growth Funding	0	0	65	Total School Level Support Services	2,603,829	3,308,841
19	Declining Enrollment Funding	568,697	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	823,626	270,335
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	0	5,000
23	Other Unrestricted State Funding	56,997	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	10,831,321	9,873,675	70	Total Non-Instructional Services	823,626	275,335
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	54,049	13,800
25	Adult Education	0	0	72	Debt Service	600,921	11,445
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	55,356	51,266	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	45,796	37,000	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	12,846,958	13,260,609
28	Gifted & Talented	75	0	77	Less: Capital Expenditures	108,730	55,600
29	Alternative Learning Environment (ALE)	33,642	57,410	78	Less: Debt Service	600,921	11,445
30	English Language Learner (ELL)	14,943	0	79	Total Current Expenditures	12,137,306	13,193,564
31	National School Lunch Act (NSLA)	1,109,056	1,012,832	80	Exclusions from Current Expenditures	1,631,719	
32	Other Special Education	9,682	0	81	Net Current Expenditures	10,505,587	
33	Workforce Education	9,209	0	82	Per Pupil Expenditures	8,873	
34	School Food Service	6,422	0	83	Personnel - Non-Federal Certified Clsrm FTEs	92.18	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	40,080	
36	Early Childhood Programs	495,410	569,400	85	Personnel - Non-Federal Certified FTEs	104.69	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	42,248	
38	Other Non-Instructional Programs	79,382	63,666	87.1	Legal Balance (funds 1-2-4)	10,348,128	
39	Total Restricted Revenue from State Sources	1,858,972	1,791,574	87.2	Categorical Fund Balance	1,673,777	
40	Total Restricted Revenue from Federal Sources	3,102,558	2,360,784	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	8,674,351	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	0	
42	Balances from Consolidated/Annexed District	1,502,006	0	89	Capital Outlay Fund Balance (fund 5)	170,907	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	1,302	0				
45	Compensation for Loss of Fixed Assets	76,674	0				
46	Other	0	0				
47	Total Other Sources of Funds	1,579,982	0				
48	Total Revenue and Other Sources of Funds from All Sources	17,372,833	14,026,033				

Effective February 13, 2006, Eudora School District annexed to Lakeside School District (Chicot.) The two districts did not vote a common millage rate. The millage rates reported above are the Lakeside's School District's component of the overall millage rate. Eudora School District's millage components are as follows: M&O Mills 27.00, Dedicated M&O Mills 2.00 and Debt Service Mills 7.00.