

# Annual Statistical Report 2007-2008

County: MISSISSIPPI

SO. MISS. COUNTY SCHOOL DIST.

LEA: 4706000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	369		<b>CURRENT EXPENDITURES</b>			
2	ADA	1,213		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	(9%)		49	Regular Instruction	4,932,357	4,862,876
4	4 QTR ADM	1,287		50	Special Education	528,312	612,541
5	Prior Year 3QTR ADM	1,312		51	Workforce Education	186,983	213,611
6	Assessment	62,148,594		52	Adult Education	0	0
7	M&O Mills	26.60		53	Compensatory Education	777,742	823,222
8	URT Mills	25.00		54	Other	264,379	370,444
9	M&O Mills in Excess of URT	1.60		55	<b>Total Instruction</b>	<b>6,689,772</b>	<b>6,882,694</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	9.40		56	General Administration	311,964	362,353
12	Total Mills	36.00		57	Central Services	185,323	265,944
13	Total Debt Bond/Non-Bond	7,030,978		58	Maintenance & Operations of Plant	1,353,370	1,608,809
<b>State and Local Revenue:</b>				59	Student Transportation	514,793	593,785
14	Property Tax Receipts (Including URT)	2,038,515	1,895,000	60	Other District Level Support Services	7,614	9,570
15	Other Local Receipts	961,082	965,555	61	<b>Total District Support Services</b>	<b>2,373,064</b>	<b>2,840,461</b>
16	Revenue from Intermediate Sources	0	0	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	6,060,762	5,922,039	62	Student Support Services	618,198	776,614
17.2	Enhanced Educational Funding	66,934	112,017	63	Instructional Staff Support Services	1,316,767	1,253,778
17.3	Tax Collection Rate Guarantee	55,543	0	64	School Administration	581,446	488,360
18	Student Growth Funding	0	0	65	<b>Total School Level Support Services</b>	<b>2,516,411</b>	<b>2,518,752</b>
19	Declining Enrollment Funding	0	72,044	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	766,239	745,832
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	11,397	19,500
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>9,182,837</b>	<b>8,966,655</b>	70	<b>Total Non-Instructional Services</b>	<b>777,636</b>	<b>765,332</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	298,799	101,898
25	Adult Education	0	0	72	Debt Service	558,239	522,247
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	54,230	53,214	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	26,078	25,000	75	Other Non-Programmed Costs	3,199	0
<b>Special Education:</b>				76	<b>Total Expenditures</b>	<b>13,217,121</b>	<b>13,631,384</b>
28	Gifted & Talented	1,610	0	77	Less: Capital Expenditures	627,313	167,594
29	Alternative Learning Environment (ALE)	5,810	32,748	78	Less: Debt Service	558,239	522,247
30	English Language Learner (ELL)	879	0	79	<b>Total Current Expenditures</b>	<b>12,031,568</b>	<b>12,941,543</b>
31	National School Lunch Act (NSLA)	941,408	887,840	80	Exclusions from Current Expenditures	1,416,279	
32	Other Special Education	83,832	80,000	81	<b>Net Current Expenditures</b>	<b>10,615,289</b>	
33	Workforce Education	40,625	30,000	82	Per Pupil Expenditures	8,749	
34	School Food Service	0	0	83	Personnel - Non-Federal Certified Clsrm FTEs	97.87	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	38,794	
36	Early Childhood Programs	171,322	180,310	85	Personnel - Non-Federal Certified FTEs	108.53	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	41,078	
38	Other Non-Instructional Programs	356,438	143,486	87.1	Legal Balance (funds 1-2-4)	1,389,400	
39	<b>Total Restricted Revenue from State Sources</b>	<b>1,682,232</b>	<b>1,432,598</b>	87.2	Categorical Fund Balance	190,231	
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>1,682,862</b>	<b>1,773,310</b>	87.3	Deposits with Paying Agents (QZAB)	93,405	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,105,763	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	93,405	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	6,623	9,570				
44	Gains and Losses from Sale of Fixed Assets	74,230	0				
45	Compensation for Loss of Fixed Assets	29,084	0				
46	Other	0	0				
47	<b>Total Other Sources of Funds</b>	<b>109,936</b>	<b>9,570</b>				
48	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>12,657,868</b>	<b>12,182,133</b>				