

Annual Statistical Report 2007-2008

County: VAN BUREN

SOUTH SIDE SCHOOL DISTRICT

LEA: 7105000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	113		CURRENT EXPENDITURES			
2	ADA	496		Instruction:			
3	ADA pct Change over 5 Yrs.	7%		49	Regular Instruction	1,935,627	1,947,279
4	4 QTR ADM	526		50	Special Education	389,083	445,123
5	Prior Year 3QTR ADM	520		51	Workforce Education	166,719	168,272
6	Assessment	36,691,296		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	86,630	110,010
8	URT Mills	25.00		54	Other	18,007	61,806
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	2,596,065	2,732,490
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	15.70		56	General Administration	143,659	143,668
12	Total Mills	40.70		57	Central Services	105,659	97,674
13	Total Debt Bond/Non-Bond	1,181,734		58	Maintenance & Operations of Plant	341,700	526,826
State and Local Revenue:				59	Student Transportation	233,569	294,823
14	Property Tax Receipts (Including URT)	1,154,377	960,000	60	Other District Level Support Services	9,119	1,035
15	Other Local Receipts	298,932	125,390	61	Total District Support Services	833,707	1,064,026
16	Revenue from Intermediate Sources	12,000	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	2,373,874	2,166,165	62	Student Support Services	266,119	326,453
17.2	Enhanced Educational Funding	26,516	46,064	63	Instructional Staff Support Services	183,861	236,831
17.3	Tax Collection Rate Guarantee	33,901	30,000	64	School Administration	162,291	162,930
18	Student Growth Funding	54,116	0	65	Total School Level Support Services	612,271	726,215
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	214,577	199,895
21	Isolated Funding	0	0	67	Other Enterprise Operations	22,158	0
22	Supplemental Millage Incentive Funding	42,689	37,353	68	Community Operations	6,640	35,149
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	3,996,755	3,364,972	70	Total Non-Instructional Services	243,375	235,043
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	46,641	5,000
25	Adult Education	0	0	72	Debt Service	147,097	169,033
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	21,483	21,883	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	8,972	6,600	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	4,479,157	4,931,807
28	Gifted & Talented	1,150	0	77	Less: Capital Expenditures	164,432	204,839
29	Alternative Learning Environment (ALE)	0	10,770	78	Less: Debt Service	147,097	169,033
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	4,167,628	4,557,936
31	National School Lunch Act (NSLA)	140,897	144,892	80	Exclusions from Current Expenditures	343,719	
32	Other Special Education	80,881	73,000	81	Net Current Expenditures	3,823,909	
33	Workforce Education	0	0	82	Per Pupil Expenditures	7,707	
34	School Food Service	1,842	1,500	83	Personnel - Non-Federal Certified Clsrm FTEs	44.54	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	37,443	
36	Early Childhood Programs	97,137	92,600	85	Personnel - Non-Federal Certified FTEs	46.76	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	39,098	
38	Other Non-Instructional Programs	44,892	23,479	87.1	Legal Balance (funds 1-2-4)	1,450,907	
39	Total Restricted Revenue from State Sources	397,254	374,724	87.2	Categorical Fund Balance	33,261	
40	Total Restricted Revenue from Federal Sources	606,750	605,429	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,417,647	
41	Financing Sources	0	14,115	88	Building Fund Balance (fund 3)	0	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	33,979	
43	Indirect Cost Reimbursement	1,035	1,035				
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	1,035	15,150				
48	Total Revenue and Other Sources of Funds from All Sources	5,001,793	4,360,275				