

# Annual Statistical Report 2007-2008

County: INDEPENDENCE      SOUTHSIDE SCHOOL DISTRICT

LEA: 3209000

	2007-2008 Actual	2008-2009 Budget		2007-2008 Actual	2008-2009 Budget
1 Area in Square Miles	46		<b>CURRENT EXPENDITURES</b>		
2 ADA	1,395		<b>Instruction:</b>		
3 ADA pct Change over 5 Yrs.	7%		49 Regular Instruction	5,352,609	5,134,365
4 4 QTR ADM	1,469		50 Special Education	941,736	1,047,389
5 Prior Year 3QTR ADM	1,475		51 Workforce Education	449,169	410,638
6 Assessment	46,204,714		52 Adult Education	3,625	0
7 M&O Mills	25.00		53 Compensatory Education	394,059	653,421
8 URT Mills	25.00		54 Other	256,504	216,190
9 M&O Mills in Excess of URT	0.00		55 <b>Total Instruction</b>	<b>7,397,701</b>	<b>7,462,003</b>
10 Dedicated M&O Mills	0.00		<b>District Level Support:</b>		
11 Debt Service Mills	15.20		56 General Administration	350,384	362,211
12 Total Mills	40.20		57 Central Services	148,821	145,512
13 Total Debt Bond/Non-Bond	7,628,367		58 Maintenance & Operations of Plant	1,147,683	1,237,791
<b>State and Local Revenue:</b>			59 Student Transportation	496,339	539,185
14 Property Tax Receipts (Including URT)	1,693,541	1,822,410	60 Other District Level Support Services	33,665	22,000
15 Other Local Receipts	836,004	432,784	61 <b>Total District Support Services</b>	<b>2,176,891</b>	<b>2,306,699</b>
16 Revenue from Intermediate Sources	0	0	<b>School Level Support:</b>		
17.1 Foundation Funding (Excl URT)	7,405,305	7,406,007	62 Student Support Services	593,959	680,921
17.2 Enhanced Educational Funding	75,216	128,314	63 Instructional Staff Support Services	885,135	651,675
17.3 Tax Collection Rate Guarantee	69,234	0	64 School Administration	547,342	606,153
18 Student Growth Funding	13,768	0	65 <b>Total School Level Support Services</b>	<b>2,026,436</b>	<b>1,938,749</b>
19 Declining Enrollment Funding	0	0	<b>Non-Instructional Services:</b>		
20 Consolidation Incentive/Assistance	0	0	66 Food Service Operations	688,062	657,442
21 Isolated Funding	0	0	67 Other Enterprise Operations	135,700	0
22 Supplemental Millage Incentive Funding	158,650	138,818	68 Community Operations	179,281	206,156
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>10,251,719</b>	<b>9,928,333</b>	70 <b>Total Non-Instructional Services</b>	<b>1,003,043</b>	<b>863,598</b>
<b>Restricted Revenue from State Sources:</b>			71 Facilities Acquisition and Construction	2,159,229	6,496,467
25 Adult Education	4,000	0	72 Debt Service	540,315	530,712
<b>Regular Education:</b>			73 Payment to Other LEAs Within State	0	0
26 Professional Development	60,940	60,956	74 Payment to Other LEAs Outside State	0	0
27 Other Regular Education	14,174	0	75 Other Non-Programmed Costs	0	0
<b>Special Education:</b>			76 <b>Total Expenditures</b>	<b>15,303,615</b>	<b>19,598,228</b>
28 Gifted & Talented	1,270	0	77 Less: Capital Expenditures	2,369,108	6,659,867
29 Alternative Learning Environment (ALE)	67,690	44,246	78 Less: Debt Service	540,315	530,712
30 English Language Learner (ELL)	7,032	0	79 <b>Total Current Expenditures</b>	<b>12,394,192</b>	<b>12,407,649</b>
31 National School Lunch Act (NSLA)	398,784	423,088	80 Exclusions from Current Expenditures	1,516,984	
32 Other Special Education	242,962	116,739	81 <b>Net Current Expenditures</b>	<b>10,877,208</b>	
33 Workforce Education	2,209	0	82 Per Pupil Expenditures	7,795	
34 School Food Service	4,844	4,900	83 Personnel - Non-Federal Certified Clsrm FTEs	103.71	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Fed Certified Clsrm FTEs	41,779	
36 Early Childhood Programs	574,300	477,415	85 Personnel - Non-Federal Certified FTEs	113.95	
37 Magnet School Programs	0	0	86 Avg Salary - Non-Fed Certified FTEs	43,626	
38 Other Non-Instructional Programs	1,256,343	5,079,698	87.1 Legal Balance (funds 1-2-4)	945,668	
39 <b>Total Restricted Revenue from State Sources</b>	<b>2,634,548</b>	<b>6,207,042</b>	87.2 Categorical Fund Balance	57,037	
40 <b>Total Restricted Revenue from Federal Sources</b>	<b>1,701,224</b>	<b>1,369,113</b>	87.3 Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>			87.4 Net Legal Balance (Excluding Categorical and QZAB)	888,631	
41 Financing Sources	505,551	0	88 Building Fund Balance (fund 3)	1,787,400	
42 Balances from Consolidated/Annexed District	0	0	89 Capital Outlay Fund Balance (fund 5)	0	
43 Indirect Cost Reimbursement	11,048	0			
44 Gains and Losses from Sale of Fixed Assets	300	0			
45 Compensation for Loss of Fixed Assets	0	0			
46 Other	0	0			
47 <b>Total Other Sources of Funds</b>	<b>516,899</b>	<b>0</b>			
48 <b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>15,104,390</b>	<b>17,504,488</b>			