

Annual Statistical Report 2017/2018

County: VAN BUREN

SOUTH SIDE SCH DIST(VANBUREN)

LEA: 7105000

	2017/2018 Actual	2018/2019 Budget		2017/2018 Actual	2018/2019 Budget
1 Area in Square Miles	111				
2 ADA	496				
4 4 Qtr ADM	518				
5 Prior Year 3 Qtr ADM	507				
6 Assessment	135,503,417				
7 M&O Mills	26.70				
8 URT Mills	25.00				
9 M&O Mills in Excess of URT	1.70				
10 Dedicated M&O Mills	0.00				
11 Debt Service Mills	11.90				
12 Total Mills	38.60				
13 Total Debt Bond/Non Bond	2,205,000				
State and Local Revenue					
14 Property Tax Receipts (Incl URT)	6,248,783	5,073,174			
15 Other Local Receipts	634,466	393,100			
16 Revenue From Interm Srcs	0	0			
17.1 Foundation Funding (Excl URT)	0	177,700			
17.2 98% of URT X Assessment less Net Revenues	0	0			
18 Student Growth Funding	0	30,006			
19 Declining Enrollment Funding	0	0			
20 Consolidation Incentive/Assistance	0	0			
21 Isolated Funding	0	0			
22 Enhanced Transportation Funding	0	0			
23 Other Unrestricted State Funding	0	0			
24 Total Unrestricted Revenue from State and Local Sources	6,883,249	5,673,980			
Restricted Revenue from State Sources:					
25 Adult Education	0	0			
Regular Education:					
26 Professional Development	13,204	14,146			
27 Other Regular Education	0	0			
Special Education:					
28 Gifted And Talented	150	0			
29 Alt. Learning Environment (ALE)	26,019	46,165			
30 English Language Learner (ELL)	0	0			
31 National School Lunch State Categorical Funds (NSL)	155,696	158,326			
32 Other Special Education	83,537	62,352			
33 Career Education	8,250	0			
34 School Food Service	0	0			
35 Educational Service Cooperatives	0	0			
36 Early Childhood Programs	102,461	97,200			
37 Magnet School Programs	0	0			
38 Other Non-Instructional Program Aid	2,898	0			
39 Total Restricted Revenue from State Sources	393,997	378,189			
40 Total Restricted Revenue from Federal Sources	675,370	668,861			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Conso/Annexed District	0	0			
43 Indirect Cost Reimbursement	0	0			
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	10,069	0			
47 Total Other Sources of Funds	10,069	0			
48 Total Revenue and Other Sources of Funds from All Sources	7,962,685	6,721,030			
			CURRENT EXPENDITURES		
			Instruction:		
			49 Regular Instruction	3,128,041	2,630,239
			50 Special Education	639,867	597,680
			51 Career Education	207,632	230,179
			52 Adult Education	0	0
			53 Compensatory Education	214,442	189,293
			54 Other	79,556	98,776
			55 Total Instruction	4,269,538	3,746,167
			District Level Support:		
			56 General Administration	248,419	249,733
			57 Central Services	83,785	92,198
			58 Maintenance & Operations Of Plant	800,212	891,627
			59 Student Transportation	341,092	328,556
			60 Othr District Level Support Service	24,391	15,000
			61 Total District Support Services	1,497,899	1,577,114
			School Level Support:		
			62 Student Support Services	410,008	428,632
			63 Instructional Staff Support Service	456,617	520,803
			64 School Administration	422,516	317,509
			65 Total District Support Services	1,289,141	1,266,944
			Non-Instructional Services:		
			66 Food Service Operations	337,299	312,763
			67 Other Enterprise Operations	500	0
			68 Community Operations	99,826	115,940
			69 Other Non-Instructional Services	0	0
			70 Total Non-Instructional Services	437,626	428,703
			71 Facilities Acquisition And Const.	7,849	8,000
			72 Debt Service	49,845	49,845
			75 Other Non-Programmed Costs	1	0
			76 Total Expenditures	7,551,898	7,076,774
			77 Less: Capital Expenditures	(165,294)	-192,000
			78 Less: Debt Service	(49,845)	-49,845
			79 Total Current Expenditures	7,336,759	6,834,929
			80 Exclusions from Current Expenditures	(499,120)	-269,411
			81 Net Current Expenditures	6,837,639	6,565,518
			82 Per Pupil Expenditures	13,777	
			83 Personnel - Non-Federal Licensed Classroom FTEs	52.54	
			83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,381,483	
			84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,327	
			85 Personnel - Non-Federal Licensed FTEs	57.74	
			85.5 Total Salary - Non-Federal Licensed FTEs	2,813,028	
			86 Avg Salary - Non-Federal Licensed FTEs	48,719	
			87.1 Legal Balance (funds 1-2-4)	1,370,089	1,034,659
			87.2 Categorical Fund Balance	285	285
			87.3 Deposits With Paying Agents (QZAB)	0	0
			87.4 Net Legal Bal (Excl Cat & QZAB)	1,369,805	1,034,375
			88 Building Fund Balance (fund 3)	12,339,450	12,339,450
			89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0