

Annual Statistical Report 2007-2008

County: SEBASTIAN

MANSFIELD SCHOOL DISTRICT

LEA: 6606000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	159		CURRENT EXPENDITURES			
2	ADA	924		Instruction:			
3	ADA pct Change over 5 Yrs.	(4%)		49	Regular Instruction	3,940,108	3,331,972
4	4 QTR ADM	984		50	Special Education	541,403	590,459
5	Prior Year 3QTR ADM	1,028		51	Workforce Education	263,377	255,958
6	Assessment	54,303,877		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	227,303	274,013
8	URT Mills	25.00		54	Other	306,204	358,630
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	5,278,395	4,811,032
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	15.01		56	General Administration	206,581	271,852
12	Total Mills	40.01		57	Central Services	279,890	219,403
13	Total Debt Bond/Non-Bond	9,738,338		58	Maintenance & Operations of Plant	742,935	699,807
State and Local Revenue:				59	Student Transportation	424,458	328,931
14	Property Tax Receipts (Including URT)	1,978,419	2,140,636	60	Other District Level Support Services	3,262	3,000
15	Other Local Receipts	484,546	239,483	61	Total District Support Services	1,657,126	1,522,992
16	Revenue from Intermediate Sources	1,164	1,000	School Level Support:			
17.1	Foundation Funding (Excl URT)	4,737,785	4,355,451	62	Student Support Services	388,950	358,632
17.2	Enhanced Educational Funding	52,429	85,912	63	Instructional Staff Support Services	507,688	482,745
17.3	Tax Collection Rate Guarantee	18,321	0	64	School Administration	513,387	446,474
18	Student Growth Funding	0	0	65	Total School Level Support Services	1,410,025	1,287,852
19	Declining Enrollment Funding	145,348	117,285	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	432,244	385,933
21	Isolated Funding	0	0	67	Other Enterprise Operations	13,237	0
22	Supplemental Millage Incentive Funding	25,393	22,219	68	Community Operations	272	3,000
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	7,443,756	6,961,986	70	Total Non-Instructional Services	445,753	388,933
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	33,961	0
25	Adult Education	0	0	72	Debt Service	585,518	503,799
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	42,477	40,813	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	15,929	13,535	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	9,410,778	8,514,608
28	Gifted & Talented	990	0	77	Less: Capital Expenditures	133,235	5,000
29	Alternative Learning Environment (ALE)	22,997	0	78	Less: Debt Service	585,518	503,799
30	English Language Learner (ELL)	293	0	79	Total Current Expenditures	8,692,025	8,005,808
31	National School Lunch Act (NSLA)	246,016	224,688	80	Exclusions from Current Expenditures	625,528	
32	Other Special Education	315,056	245,000	81	Net Current Expenditures	8,066,497	
33	Workforce Education	53,620	10,563	82	Per Pupil Expenditures	8,727	
34	School Food Service	3,539	3,500	83	Personnel - Non-Federal Certified Clsrm FTEs	86.08	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	43,289	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	92.71	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	44,933	
38	Other Non-Instructional Programs	181,661	141,565	87.1	Legal Balance (funds 1-2-4)	369,820	
39	Total Restricted Revenue from State Sources	882,578	679,663	87.2	Categorical Fund Balance	30,298	
40	Total Restricted Revenue from Federal Sources	816,320	787,260	87.3	Deposits with Paying Agents (QZAB)	97,064	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	242,458	
41	Financing Sources	92,310	15,693	88	Building Fund Balance (fund 3)	100,589	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	1,250	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	93,560	15,693				
48	Total Revenue and Other Sources of Funds from All Sources	9,236,213	8,444,603				