

# Annual Statistical Report 2007-2008

County: IZARD

MELBOURNE SCHOOL DISTRICT

LEA: 3302000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	258		<b>CURRENT EXPENDITURES</b>			
2	ADA	793		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	(5%)		49	Regular Instruction	2,903,212	2,789,187
4	4 QTR ADM	828		50	Special Education	457,072	488,223
5	Prior Year 3QTR ADM	855		51	Workforce Education	348,563	233,438
6	Assessment	55,979,176		52	Adult Education	0	0
7	M&O Mills	25.12		53	Compensatory Education	153,598	263,043
8	URT Mills	25.00		54	Other	140,416	85,256
9	M&O Mills in Excess of URT	0.12		55	<b>Total Instruction</b>	<b>4,002,861</b>	<b>3,859,147</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	14.18		56	General Administration	137,020	165,445
12	Total Mills	39.30		57	Central Services	177,413	111,802
13	Total Debt Bond/Non-Bond	8,187,180		58	Maintenance & Operations of Plant	671,886	1,184,248
<b>State and Local Revenue:</b>				59	Student Transportation	326,223	472,146
14	Property Tax Receipts (Including URT)	1,992,746	2,061,983	60	Other District Level Support Services	3,423	0
15	Other Local Receipts	571,604	213,000	61	<b>Total District Support Services</b>	<b>1,315,963</b>	<b>1,933,641</b>
16	Revenue from Intermediate Sources	0	0	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	3,559,249	3,429,361	62	Student Support Services	219,654	283,301
17.2	Enhanced Educational Funding	43,615	72,151	63	Instructional Staff Support Services	259,985	253,036
17.3	Tax Collection Rate Guarantee	88,154	93,998	64	School Administration	310,478	338,374
18	Student Growth Funding	0	0	65	<b>Total School Level Support Services</b>	<b>790,117</b>	<b>874,711</b>
19	Declining Enrollment Funding	0	74,910	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	426,636	401,476
21	Isolated Funding	222,147	35,810	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	0	300
23	Other Unrestricted State Funding	17,475	0	69	Other Non-Instructional Services	0	0
24	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>6,494,991</b>	<b>5,981,213</b>	70	<b>Total Non-Instructional Services</b>	<b>426,636</b>	<b>401,776</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	4,507,789	957,340
25	Adult Education	0	0	72	Debt Service	520,170	1,524,479
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	35,337	34,276	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	301,364	0	75	Other Non-Programmed Costs	0	32,000
<b>Special Education:</b>				76	<b>Total Expenditures</b>	<b>11,563,536</b>	<b>9,583,094</b>
28	Gifted & Talented	25	0	77	Less: Capital Expenditures	4,545,249	1,461,936
29	Alternative Learning Environment (ALE)	34,007	22,712	78	Less: Debt Service	520,170	1,524,479
30	English Language Learner (ELL)	0	0	79	<b>Total Current Expenditures</b>	<b>6,498,117</b>	<b>6,596,679</b>
31	National School Lunch Act (NSLA)	211,296	205,344	80	Exclusions from Current Expenditures	649,167	
32	Other Special Education	60,029	0	81	<b>Net Current Expenditures</b>	<b>5,848,951</b>	
33	Workforce Education	0	0	82	Per Pupil Expenditures	7,372	
34	School Food Service	5,030	4,500	83	Personnel - Non-Federal Certified Clsrn FTEs	66.51	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrn FTEs	38,865	
36	Early Childhood Programs	92,600	94,900	85	Personnel - Non-Federal Certified FTEs	71.89	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	40,892	
38	Other Non-Instructional Programs	2,357,989	35,030	87.1	Legal Balance (funds 1-2-4)	1,677,696	
39	<b>Total Restricted Revenue from State Sources</b>	<b>3,097,677</b>	<b>396,762</b>	87.2	Categorical Fund Balance	20,173	
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>608,092</b>	<b>706,651</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,657,523	
41	Financing Sources	2,288	0	88	Building Fund Balance (fund 3)	2,861,237	
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	0	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	<b>Total Other Sources of Funds</b>	<b>2,288</b>	<b>0</b>				
48	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>10,203,047</b>	<b>7,084,626</b>				