

Annual Statistical Report 2007-2008

County: HOWARD

MINERAL SPRINGS SCHOOL DIST.

LEA: 3104000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	270		CURRENT EXPENDITURES			
2	ADA	513		Instruction:			
3	ADA pct Change over 5 Yrs.	(20%)		49	Regular Instruction	2,488,481	2,243,011
4	4 QTR ADM	526		50	Special Education	272,292	269,664
5	Prior Year 3QTR ADM	574		51	Workforce Education	216,179	203,743
6	Assessment	32,081,834		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	449,637	259,247
8	URT Mills	25.00		54	Other	126,011	137,617
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	3,552,600	3,113,283
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	9.00		56	General Administration	164,265	114,758
12	Total Mills	34.00		57	Central Services	186,786	138,996
13	Total Debt Bond/Non-Bond	2,539,306		58	Maintenance & Operations of Plant	459,772	438,010
State and Local Revenue:				59	Student Transportation	217,894	141,155
14	Property Tax Receipts (Including URT)	1,107,041	1,060,478	60	Other District Level Support Services	9,109	1,000
15	Other Local Receipts	204,624	58,958	61	Total District Support Services	1,037,826	833,920
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	2,516,562	2,277,335	62	Student Support Services	235,759	211,474
17.2	Enhanced Educational Funding	29,259	46,154	63	Instructional Staff Support Services	375,315	371,466
17.3	Tax Collection Rate Guarantee	22,682	20,000	64	School Administration	194,730	203,559
18	Student Growth Funding	0	0	65	Total School Level Support Services	805,803	786,499
19	Declining Enrollment Funding	123,101	125,042	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	340,561	307,498
21	Isolated Funding	211,880	211,880	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	43,000	37,625	68	Community Operations	0	800
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	4,258,148	3,837,472	70	Total Non-Instructional Services	340,561	308,298
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	48,072	220,431
25	Adult Education	0	0	72	Debt Service	257,112	206,599
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	23,706	21,926	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	14,405	0	75	Other Non-Programmed Costs	11,113	0
Special Education:				76	Total Expenditures	6,053,087	5,469,029
28	Gifted & Talented	0	0	77	Less: Capital Expenditures	54,396	226,297
29	Alternative Learning Environment (ALE)	0	0	78	Less: Debt Service	257,112	206,599
30	English Language Learner (ELL)	6,739	0	79	Total Current Expenditures	5,741,579	5,036,133
31	National School Lunch Act (NSLA)	441,440	418,624	80	Exclusions from Current Expenditures	716,318	
32	Other Special Education	4,460	3,738	81	Net Current Expenditures	5,025,261	
33	Workforce Education	7,584	813	82	Per Pupil Expenditures	9,803	
34	School Food Service	2,644	2,644	83	Personnel - Non-Federal Certified Clsrm FTEs	42.91	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	50,314	
36	Early Childhood Programs	206,960	213,525	85	Personnel - Non-Federal Certified FTEs	48.61	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	52,417	
38	Other Non-Instructional Programs	58,377	40,583	87.1	Legal Balance (funds 1-2-4)	548,260	
39	Total Restricted Revenue from State Sources	766,314	701,853	87.2	Categorical Fund Balance	101,046	
40	Total Restricted Revenue from Federal Sources	801,868	763,895	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	447,214	
41	Financing Sources	3,190	2,950	88	Building Fund Balance (fund 3)	200,158	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	9,109	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	Total Other Sources of Funds	12,299	2,950				
48	Total Revenue and Other Sources of Funds from All Sources	5,838,630	5,306,170				