Annual Statistical Report 2007-2008

County: HOWARD

MINERAL SPRINGS SCHOOL DIST.

LEA: 3104000

4 Q'IR AOM 5 Ponor Year 3Q'IR ADM 5 Assessment 7 M&C Mills 5 25.00 8 URT Mills 7 M&C Mills 8 URT Mills 9 M&O Mills in Excess of URT 10 Dedictated M&O Mills 9 M&O Mills 10 Dedictated M&O Mills 9 M&O Mills 10 Dedictated M&O Mills 9 M&O Mills 11 Debt Service Mills 9 MO Destrict Level Support 12 Total Mills 13 Total Debt Bondrivlon-Bond 12 Total Mills 13 Total Debt Bondrivlon-Bond 15 State and Local Revenues 14 Property Tax Receipts (Including URT) 15 Other Local Receipts 16 Revenue from Intermediate Sources 17 Poundation Funding (Excl URT) 17 Enhance Educational Funding 18 Student Growth Funding 19 Detitining Frorollment Funding 19 Detitining Frorollment Funding 19 Detitining Frorollment Funding 19 Detitining Frorollment Funding 10 Consolidation Incentive-Kristance 10 Consolidation Incentive-Kristance 10 Mills 10 Student Growth Funding 10 Consolidation Incentive-Kristance 11 April 20 Consolidation Incentive-Kristance 12 Signature Mills 13 National Schoot Lunch Act (NSLA) 14 Frorestricted Revenue from State and Local Sources 15 Adult Education 14 Consolidation Incentive-Kristance 16 Food Service Operations 10 Consolidation Incentive-Kristance 10 Con	A Contraction of the Contraction		2007-2008 <u>Actual</u>	2008-2009 <u>Budget</u>			2007-2008 <u>Actual</u>	2008-2009 Budget
AAA PACK Change over 5 Vrs.		•			CURRENT EXPENDITURES			-
4 OTR ADM						tion:		
Prior Year 30TR ADM					49	Regular Instruction	2,488,481	2,243,011
S		•			50	Special Education	272,292	269,664
MR.O. Mills S. D.					51	Workforce Education	216,179	203,743
8 MRT Mills 25.00 53 Compensatory Education 449,637 255 255 250 255					52	Adult Education	0	0
M&O Mills in Excess of URT					53	Compensatory Education	449,637	259,247
Debt Service Mills 3-00 15 15 16 16 16 16 16 17 16 16		M&O Mills in Excess of URT			54	Other	126,011	137,617
Total Mills 3.400 1.5	10	Dedicated M&O Mills	0.00		55	Total Instruction	3,552,600	3,113,283
Total Debt Brond/Non-Bond 2,539,306 State and Local Revenue* 14 Property Tax Receipts (including URT) 1,107,041 1,060,478 55 Maintenance & Operations of Plant 49,7772 431	11	Debt Service Mills	9.00		District	Level Support		
State and Local Revenue: 14					56	General Administration	164,265	114,758
14 Property Tax Receipts (Including URT) 1.107.041 1.060.478 59 Maintenance & Operations of Plant 459.772 431			2,539,306		57	Central Services	186,786	138,996
15			1 107 041	1.000.470	58	Maintenance & Operations of Plant	459,772	438,010
15 Revenue from Intermediate Sources 0					59	•	217,894	141,155
Foundation Funding (Exct URT)		•				•		1,000
17.3 Tax Collection Rate Guarantee 29,259 46,154 Stokent Growth Funding 0 0 0 1 1 1 1 1 1 1					l	· ·		833,920
17.3 Tax Collection Rate Guarantee 22,682 20,000 62 Student Support Services 235,759 211		· ·				• •	,,00,,000	033,520
18 Student Growth Funding 0 0 0 0 0 0 0 0 0		_			l		235 759	211,474
125,101 125,042 64 School Administration 194,730 20.	18	Student Growth Funding	0	0	l	· ·		371,466
Consolidation Incentive/Assistance 0	19	Declining Enrollment Funding	123,101	125,042	Į.	* *		203,559
State Stat			_	- ·				
23 Other Unrestricted State Funding 0 0 0 0 0 0 0 0 0					1	• • •	805,803	786,499
Total Unrestricted Revenue from State and Local Sources Community Operations Communit					i		240 554	202 100
Restricted Revenue from State Sources: 68 Community Operations 0 0 0 0 0 0 0 0 0		-			}	·		307,498
Restricted Revenue from State Sources: 25 Adult Education 0 0 0 0 0 0 0 0 0	24		4,236,146	3,037,472				0
Adult Education Color Co	Restrict					•	-	800
Regular Education: 23,706 21,926 70 Total Non-Instructional Services 340,561 300	ř		0	0	ŀ	Other Non-Instructional Services		0
27 Other Regular Education	Regular	Education:				Total Non-Instructional Services	•	308,298
Special Education:	26	Professional Development	23,706	21,926	71	Facilities Acquisition and Construction	48,072	220,431
28 Gifted & Talented 0 0 0 0 0 0 0 0 0			14,405	0	72	Debt Service	257,112	206,599
Alternative Learning Environment (ALE)	-				73	Payment to Other LEAs Within State	0	0
State Stat			_		74	Payment to Other LEAs Outside State	0	0
National School Lunch Act (NSLA)		•			75	Other Non-Programmed Costs	11,113	0
32 Other Special Education 4.460 3,738 77 Less: Capital Expenditures 54.396 226 33 Workforce Education 7,584 813 78 Less: Debt Service 257,112 206 34 School Food Service 2,644 2,644 79 Total Current Expenditures 5,741,579 5,036 35 Educational Service Cooperatives 0 0 80 Exclusions from Current Expenditures 716,318 36 Early Childhood Programs 206,960 213,525 81 Net Current Expenditures 5,025,261 37 Magnet School Programs 58,377 40,583 81 Net Current Expenditures 9,803 39 Total Restricted Revenue from State Sources 766,314 701,853 83 Personnel - Non-Federal Certified Clsrm 42,91 40 Total Restricted Revenue from Federal 801,868 763,895 83 Personnel - Non-Federal Certified Clsrm FTEs 50,314 41 Financing Sources 3,190 2,950 85 Personnel - Non-Federal Certified FTEs		• •			76	Total Expenditures	6,053,087	5,469,029
33 Workforce Education 7,584 813 78 Less: Debt Service 257,112 206 34 School Food Service 2,644 2,644 2,644 2,644 2,644 35 Educational Service Cooperatives 0 0 0 80 Exclusions from Current Expenditures 716,318 36 Early Childhood Programs 206,960 213,525 37 Magnet School Programs 0 0 0 80 Exclusions from Current Expenditures 5,025,261 81 Net Current Expenditures 5,025,261 82 Per Pupil Expenditures 9,803 83 Other Non-Instructional Programs 58,377 40,583 40 Total Restricted Revenue from State Sources 766,314 701,853 70 Per Sources of Funds: 84 Avg Salary - Non-Fed Certified Clsrm FTEs 50,314 701,853 85 Per Sources of Funds: 85 Per Sources of Funds: 86 Avg Salary - Non-Fed Certified FTEs 48,61 86 Avg Salary - Non-Fed Certified FTEs 52,417 District 87.1 Legal Balance (funds 1-2-4) 548,260 87.2 Categorical Fund Balance 101,046 87.3 Deposits with Paying Agents (QZAB) 0 101,046 101					77	Less: Capital Expenditures	54,396	226,297
34School Food Service2,6442,64479Total Current Expenditures5,741,5795,03635Educational Service Cooperatives0080Exclusions from Current Expenditures716,31836Early Childhood Programs206,960213,52581Net Current Expenditures5,025,26137Magnet School Programs0082Per Pupil Expenditures9,80338Other Non-Instructional Programs58,37740,58382Per Pupil Expenditures9,80339Total Restricted Revenue from State Sources766,314701,85383Personnel - Non-Federal Certified Clsrm42.9140Total Restricted Revenue from Federal801,868763,895FTEs50,314Sources84Avg Salary - Non-Fed Certified Clsrm FTEs50,314Other Sources of Funds:84Avg Salary - Non-Fed Certified FTEs48.6142Balances from Consolidated/Annexed0086Avg Salary - Non-Fed Certified FTEs52,417District87.1Legal Balance (funds 1-2-4)548,26043Indirect Cost Reimbursement9,109087.2Categorical Fund Balance101,04644Gains and Losses from Sale of Fixed Assets0087.3Deposits with Paying Agents (QZAB)045Compensation for Loss of Fixed Assets0087.3Deposits with Paying Agents (QZAB)0		•			78	Less: Debt Service	257,112	206,599
36Early Childhood Programs206,960213,52581Net Current Expenditures5,025,26137Magnet School Programs0082Per Pupil Expenditures9,80338Other Non-Instructional Programs58,37740,58382Per Pupil Expenditures9,80339Total Restricted Revenue from State Sources766,314701,85383Personnel - Non-Federal Certified Clsrm42,9140Total Restricted Revenue from Federal801,868763,895FTEsSources84Avg Salary - Non-Fed Certified Clsrm FTEs50,31441Financing Sources3,1902,95085Personnel - Non-Federal Certified FTEs48.6142Balances from Consolidated/Annexed0086Avg Salary - Non-Fed Certified FTEs52,417District87.1Legal Balance (funds 1-2-4)548,26043Indirect Cost Reimbursement9,109087.2Categorical Fund Balance101,04644Gains and Losses from Sale of Fixed Assets0087.3Deposits with Paying Agents (QZAB)045Compensation for Loss of Fixed Assets0087.4Net Lord Release (Furly disc Cotagorical Fund discount for Loss of Fixed Assets447.314		School Food Service			79	Total Current Expenditures	5,741,579	5,036,133
Magnet School Programs O O O O O O O O O O O O O O O O O O O	35	Educational Service Cooperatives	0	-	80	Exclusions from Current Expenditures	716,318	
38 Other Non-Instructional Programs 39 Total Restricted Revenue from State Sources 40 Total Restricted Revenue from Federal 801,868 763,895 Sources Other Sources Other Sources 41 Financing Sources 42 Balances from Consolidated/Annexed 42 Balances from Consolidated/Annexed 43 Indirect Cost Reimbursement 44 Gains and Losses from Sale of Fixed Assets 45 Compensation for Loss of Fixed Assets 46 Other Sources 3,190 2,950 47 A Net Lorgal Balance (Funds Indirect Cost Reimbursement (QZAB) 48 Per Pupil Expenditures 9,803 Personnel - Non-Federal Certified Clsrm FTEs 50,314 Avg Salary - Non-Fed Certified FTEs 52,417 87.1 Legal Balance (funds 1-2-4) 548,260 87.2 Categorical Fund Balance 101,046 87.3 Deposits with Paying Agents (QZAB) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	36		206,960	213,525	l			
39 Total Restricted Revenue from State Sources 766,314 701,853 83 Personnel - Non-Federal Certified Clsrm 42.91 FTEs Sources 84 Avg Salary - Non-Fed Certified Clsrm FTEs 50,314 Other Sources 9 Funds: 85 Personnel - Non-Federal Certified Clsrm FTEs 50,314 Financing Sources 3,190 2,950 85 Personnel - Non-Federal Certified FTEs 48.61 Balances from Consolidated/Annexed 0 86 Avg Salary - Non-Fed Certified FTEs 52,417 District 87.1 Legal Balance (funds 1-2-4) 548,260 Indirect Cost Reimbursement 9,109 0 87.2 Categorical Fund Balance 101,046 Gains and Losses from Sale of Fixed Assets 0 0 87.3 Deposits with Paying Agents (QZAB) 0		· ·			02	Day Bunil Exmanditures	0 902	
40 Total Restricted Revenue from Federal 801,868 763,895 Sources Other Sources of Funds: 41 Financing Sources 3,190 2,950 85 Personnel - Non-Federal Certified FTEs 48.61 42 Balances from Consolidated/Annexed 0 0 86 Avg Salary - Non-Fed Certified FTEs 52,417 District 87.1 Legal Balance (funds 1-2-4) 548,260 43 Indirect Cost Reimbursement 9,109 0 87.2 Categorical Fund Balance 101,046 44 Gains and Losses from Sale of Fixed Assets 0 87.3 Deposits with Paying Agents (QZAB) 0		"			02	rer rupit expenditures	9,003	
Other Sources of Funds: 41 Financing Sources 42 Balances from Consolidated/Annexed 43 Indirect Cost Reimbursement 44 Gains and Losses from Sale of Fixed Assets 45 Compensation for Loss of Fixed Assets 46 Avg Salary - Non-Fed Certified Cisrm F1Es 48 Avg Salary - Non-Fed Certified FTEs 48.61 48 Avg Salary - Non-Fed Certified FTEs 48.61 48 Avg Salary - Non-Fed Certified FTEs 48.61 49 Eagla Balance (funds 1-2-4) 40 Salary - Non-Fed Certified FTEs 48.61 49 Eagla Balance (funds 1-2-4) 40 Salary - Non-Fed Certified Cisrm F1Es 48.61 49 Eagla Balance (funds 1-2-4) 40 Salary - Non-Fed Certified Cisrm F1Es 48.61 48 Eagla Balance (funds 1-2-4) 48 Eagla Balance (funds 1-2-4) 48 Eagla Balance 50 Eagla Balance 50 Eagla Balance 50 Eagla Balance 60 Eagla Balan		Total Restricted Revenue from Federal			83		42.91	
41 Financing Sources 3,190 2,950 85 Personnel - Non-Federal Certified FTEs 48.61 42 Balances from Consolidated/Annexed 0 0 86 Avg Salary - Non-Fed Certified FTEs 52,417 District 43 Indirect Cost Reimbursement 9,109 0 87.1 Legal Balance (funds 1-2-4) 548,260 44 Gains and Losses from Sale of Fixed Assets 0 0 87.2 Categorical Fund Balance 101,046 45 Compensation for Loss of Fixed Assets 0 0 87.4 Net Lorse Balance (Funds 1-2-4) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 41				84	Avg Salary - Non-Fed Certified Clsrm FTEs	50,314	
42 Balances from Consolidated/Annexed 0 0 86 Avg Salary - Non-Fed Certified FTEs 52,417 District 87.1 Legal Balance (funds 1-2-4) 548,260 43 Indirect Cost Reimbursement 9,109 0 87.2 Categorical Fund Balance 101,046 44 Gains and Losses from Sale of Fixed Assets 0 0 87.3 Deposits with Paying Agents (QZAB) 0 87.4 Net Loral Balance (Funds 1-2-4) 0 0 87.4 Net Loral Balance (Funds 1-2-4) 0 0 87.4 Net Loral Balance (Funds 1-2-4) 0 0 87.5 Categorical Fund Balance (QZAB) 0 0 87.6 Net Loral Balance (Funds 1-2-4) 0 0 87.7 Net Loral Balance (Funds 1-2-4) 0 0 87.8 Net Loral Balance (Funds 1-2-4) 0 0 87.9 Categorical Fund Balance (QZAB) 0 0 87.9 Net Loral Balance (Funds 1-2-4) 0 0 87.9 Categorical Fund Balance (QZAB) 0 0 87.9 Net Loral Balance (Funds 1-2-4) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			3 190	2 950	85	Personnel - Non-Federal Certified FTEs	48.61	
District 43 Indirect Cost Reimbursement 44 Gains and Losses from Sale of Fixed Assets 45 Compensation for Loss of Fixed Assets 46 Ompensation for Loss of Fixed Assets 47 Ompensation for Loss of Fixed Assets 48 P.1 Legal Balance (funds 1-2-4) 48 P.2 Categorical Fund Balance 48 P.3 Deposits with Paying Agents (QZAB) 49 Ompensation for Loss of Fixed Assets 40 Ompensation for Loss of Fixed Assets 40 Ompensation for Loss of Fixed Assets 41 Ompensation for Loss of Fixed Assets 42 Ompensation for Loss of Fixed Assets					1			
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 0 46 Assets 0 0 0 47.2 Categorical Fund Balance 101,046 48.3 Deposits with Paying Agents (QZAB) 0	74		J	U				
44 Gains and Losses from Sale of Fixed Assets 0 0 87.2 Categorical Fund Balance 101,046 45 Compensation for Loss of Fixed Assets 0 0 87.3 Deposits with Paying Agents (QZAB) 0	43		9,109	0		_		
45 Compensation for Loss of Fixed Assets 0 0 87.3 Deposits with Paying Agents (QZAB) 0						· ·		
46 Other 0 0 87.4 Net Legal Balance (Excluding Categorical 447,214		Compensation for Loss of Fixed Assets	0	0		, , , , , , , , , , , , , , , , , , , ,		
40 Odici	46	Other	0	0	87.4		447,214	
47 Total Other Sources of Funds 12,299 2,950 and QZAB)					•			
48 Total Revenue and Other Sources of Funds 5,838,630 5,306,170 88 Building Fund Balance (fund 3) 200,158 from All Sources 89 Captial Outlay Fund Balance (fund 5) 0	48		5,838,630	5,306,170	1			