

Annual Statistical Report 2007-2008

County: GARLAND

MOUNTAIN PINE SCHOOL DISTRICT

LEA: 2607000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	101		CURRENT EXPENDITURES			
2	ADA	561		Instruction:			
3	ADA pct Change over 5 Yrs.	(13%)		49	Regular Instruction	2,386,618	2,106,742
4	4 QTR ADM	597		50	Special Education	257,172	242,593
5	Prior Year 3QTR ADM	618		51	Workforce Education	100,704	99,227
6	Assessment	40,589,318		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	269,990	295,460
8	URT Mills	25.00		54	Other	90,967	92,913
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	3,105,451	2,836,934
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	5.90		56	General Administration	185,651	164,708
12	Total Mills	30.90		57	Central Services	80,003	78,517
13	Total Debt Bond/Non-Bond	3,798,500		58	Maintenance & Operations of Plant	507,072	422,466
State and Local Revenue:				59	Student Transportation	169,422	150,420
14	Property Tax Receipts (Including URT)	1,250,465	1,220,894	60	Other District Level Support Services	0	0
15	Other Local Receipts	218,785	134,200	61	Total District Support Services	942,148	816,112
16	Revenue from Intermediate Sources	104	120	School Level Support:			
17.1	Foundation Funding (Excl URT)	2,443,369	2,425,552	62	Student Support Services	290,980	258,983
17.2	Enhanced Educational Funding	31,537	52,093	63	Instructional Staff Support Services	460,113	521,551
17.3	Tax Collection Rate Guarantee	7,060	0	64	School Administration	244,519	221,855
18	Student Growth Funding	0	0	65	Total School Level Support Services	995,611	1,002,389
19	Declining Enrollment Funding	43,865	113,464	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	309,045	271,929
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	0	0
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	3,995,185	3,946,323	70	Total Non-Instructional Services	309,045	271,929
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	1,630	836,685
25	Adult Education	0	0	72	Debt Service	94,910	93,964
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	25,551	24,747	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	4,868	0	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	5,448,795	5,858,014
28	Gifted & Talented	0	0	77	Less: Capital Expenditures	98,106	889,549
29	Alternative Learning Environment (ALE)	0	11,295	78	Less: Debt Service	94,910	93,964
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	5,255,780	4,874,501
31	National School Lunch Act (NSLA)	443,424	448,384	80	Exclusions from Current Expenditures	476,887	
32	Other Special Education	4,466	0	81	Net Current Expenditures	4,778,893	
33	Workforce Education	30,875	30,875	82	Per Pupil Expenditures	8,519	
34	School Food Service	2,390	0	83	Personnel - Non-Federal Certified Clsrm FTEs	52.50	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	38.007	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	57.85	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	39,809	
38	Other Non-Instructional Programs	38,029	10,452	87.1	Legal Balance (funds 1-2-4)	492,176	
39	Total Restricted Revenue from State Sources	549,603	525,753	87.2	Categorical Fund Balance	84,769	
40	Total Restricted Revenue from Federal Sources	752,134	737,287	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	407,407	
41	Financing Sources	928,005	148,800	88	Building Fund Balance (fund 3)	920,218	
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	750	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	928,755	148,800				
48	Total Revenue and Other Sources of Funds from All Sources	6,225,678	5,358,163				