

Annual Statistical Report 2007-2008

County: MISSISSIPPI

OSCEOLA SCHOOL DISTRICT

LEA: 4713000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	50		CURRENT EXPENDITURES			
2	ADA	1,453		Instruction:			
3	ADA pct Change over 5 Yrs.	(8%)		49	Regular Instruction	5,316,979	5,859,035
4	4 QTR ADM	1,537		50	Special Education	1,139,352	1,054,790
5	Prior Year 3QTR ADM	1,529		51	Workforce Education	494,439	434,326
6	Assessment	71,755,660		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	917,578	1,158,807
8	URT Mills	25.00		54	Other	783,493	715,183
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	8,651,840	9,222,141
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	10.30		56	General Administration	511,789	541,574
12	Total Mills	35.30		57	Central Services	181,726	183,944
13	Total Debt Bond/Non-Bond	6,620,000		58	Maintenance & Operations of Plant	2,455,016	1,598,644
State and Local Revenue:				59	Student Transportation	341,559	438,909
14	Property Tax Receipts (Including URT)	2,243,110	2,704,000	60	Other District Level Support Services	25,243	31,000
15	Other Local Receipts	1,117,279	517,740	61	Total District Support Services	3,515,334	2,794,071
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	7,130,322	7,142,427	62	Student Support Services	1,014,392	1,019,472
17.2	Enhanced Educational Funding	77,990	133,929	63	Instructional Staff Support Services	1,958,614	2,478,452
17.3	Tax Collection Rate Guarantee	66,293	35,000	64	School Administration	688,284	765,210
18	Student Growth Funding	0	0	65	Total School Level Support Services	3,661,290	4,263,134
19	Declining Enrollment Funding	173,143	85,000	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	977,884	995,185
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	182,646	159,815	68	Community Operations	243	4,000
23	Other Unrestricted State Funding	350	350	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	10,991,132	10,778,261	70	Total Non-Instructional Services	978,127	999,185
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	632,582	1,375,350
25	Adult Education	0	0	72	Debt Service	436,019	446,070
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	63,187	63,624	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	40,760	51,200	75	Other Non-Programmed Costs	6,367	0
Special Education:				76	Total Expenditures	17,881,559	19,099,951
28	Gifted & Talented	25	0	77	Less: Capital Expenditures	1,322,701	2,593,150
29	Alternative Learning Environment (ALE)	37,339	14,017	78	Less: Debt Service	436,019	446,070
30	English Language Learner (ELL)	8,204	0	79	Total Current Expenditures	16,122,840	16,060,731
31	National School Lunch Act (NSLA)	1,245,952	1,267,776	80	Exclusions from Current Expenditures	1,401,317	
32	Other Special Education	52,444	33,822	81	Net Current Expenditures	14,721,523	
33	Workforce Education	28,709	30,333	82	Per Pupil Expenditures	10,132	
34	School Food Service	7,079	10,000	83	Personnel - Non-Federal Certified Clsrm FTEs	130.82	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	41,350	
36	Early Childhood Programs	166,091	189,000	85	Personnel - Non-Federal Certified FTEs	141.95	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	43,089	
38	Other Non-Instructional Programs	710,755	1,002,087	87.1	Legal Balance (funds 1-2-4)	2,896,946	
39	Total Restricted Revenue from State Sources	2,360,544	2,661,859	87.2	Categorical Fund Balance	2,185,406	
40	Total Restricted Revenue from Federal Sources	2,586,595	2,826,905	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	711,540	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	1,301,204	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	14,542	20,000				
44	Gains and Losses from Sale of Fixed Assets	0	896,000				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	14,542	916,000				
48	Total Revenue and Other Sources of Funds from All Sources	15,952,814	17,183,025				