

Annual Statistical Report 2012/2013

County: INDEPENDENCE

MIDLAND SCHOOL DISTRICT

LEA: 3211000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget	
1 Area in Square Miles	166		CURRENT EXPENDITURES			
2 ADA	500			Instruction:		
3 ADA Pct Change over 5 Years	8%			49 Regular Instruction	2,365,064	2,197,181
4 4 Qtr ADM	514			50 Special Education	371,955	399,531
5 Prior Year 3 Qtr ADM	532			51 Career Education	139,847	149,380
6 Assessment	68,038,960			52 Adult Education	0	0
7 M&O Mills	28.00			53 Compensatory Education	76,298	105,014
8 URT Mills	25.00			54 Other	64,673	73,632
9 M&O Mills in Excess of URT	3.00			55 Total Instruction	3,017,838	2,924,738
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	10.30			56 General Administration	194,354	175,498
12 Total Mills	38.30			57 Central Services	39,518	38,917
13 Total Debt Bond/Non Bond	6,030,000			58 Maintenance & Operations Of Plant	482,636	548,886
State and Local Revenue				59 Student Transportation	321,574	257,214
14 Property Tax Receipts (Incl URT)	2,120,207	2,232,000	60 Othr District Level Support Service	26,927	16,793	
15 Other Local Receipts	255,861	165,292	61 Total District Support Services	1,065,008	1,037,309	
16 Revenue From Interm Srcs	1,116	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	1,965,049	1,636,529	62 Student Support Services	198,353	235,733	
17.2 98% of URT X Assessment less Net Revenues	4,076	0	63 Instructional Staff Support Service	255,364	226,599	
18 Student Growth Funding	0	0	64 School Administration	157,462	158,305	
19 Declining Enrollment Funding	0	48,235	65 Total District Support Services	611,179	620,636	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	360,293	334,280	
22 Supplemental Millage Incent. Funds	8,016	5,344	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	0	
24 Total Unrestricted Revenue from State and Local Sources	4,354,325	4,087,400	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	360,293	334,280	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	4,851,715	700,780	
Regular Education:			72 Debt Service	374,213	346,226	
26 Professional Development	23,082	22,975	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	4,000	0	76 Total Expenditures	10,280,245	5,963,969	
Special Education:			77 Less: Capital Expenditures	(4,933,755)	-726,880	
28 Gifted And Talented	0	0	78 Less: Debt Service	(374,213)	-346,226	
29 Alt. Learning Environment (ALE)	25,072	32,632	79 Total Current Expenditures	4,972,277	4,890,862	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(565,805)	-466,456	
31 National School Lunch State Categorical Funds (NSL)	190,773	260,442	81 Net Current Expenditures	4,406,472	4,424,407	
32 Other Special Education	82,870	49,306	82 Per Pupil Expenditures	8,806		
33 Career Education	1,625	2,914	83 Personnel - Non-Federal Licensed Classroom FTEs	41.11		
34 School Food Service	9,014	2,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,659,585		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,369		
36 Early Childhood Programs	291,600	311,600	85 Personnel - Non-Federal Licensed FTEs	43.90		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,870,265		
38 Other Non-Instructional Program Aid	208,074	2,914	86 Avg Salary - Non-Federal Licensed FTEs	42,603		
39 Total Restricted Revenue from State Sources	836,110	684,783	87.1 Legal Balance (funds 1-2-4)	3,131,904	3,041,358	
40 Total Restricted Revenue from Federal Sources	650,229	675,194	87.2 Categorical Fund Balance	10,427	73,054	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,121,478	2,968,304	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	653,958	199,188	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	0	0				
48 Total Revenue and Other Sources of Funds from All Sources	5,840,664	5,447,376				