

# Annual Statistical Report 2015/2016

County: SEBASTIAN

MANSFIELD SCHOOL DISTRICT

LEA: 6606000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	154		<b>CURRENT EXPENDITURES</b>		
2 ADA	768		<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	-13%		49 Regular Instruction	2,738,602	2,913,228
4 4 Qtr ADM	819		50 Special Education	461,236	458,732
5 Prior Year 3 Qtr ADM	836		51 Career Education	250,059	253,208
6 Assessment	62,725,989		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	231,634	308,478
8 URT Mills	25.00		54 Other	311,860	370,716
9 M&O Mills in Excess of URT	0.00		<b>55 Total Instruction</b>	<b>3,993,390</b>	<b>4,304,361</b>
10 Dedicated M&O Mills	0.00		<b>District Level Support:</b>		
11 Debt Service Mills	15.01		56 General Administration	495,929	491,692
12 Total Mills	40.01		57 Central Services	148,890	188,402
13 Total Debt Bond/Non Bond	9,124,837		58 Maintenance & Operations Of Plant	802,995	938,145
<b>State and Local Revenue</b>			59 Student Transportation	367,784	464,605
14 Property Tax Receipts (Incl URT)	2,503,502	2,381,787	60 Othr District Level Support Service	27,111	32,000
15 Other Local Receipts	549,368	369,096	<b>61 Total District Support Services</b>	<b>1,842,709</b>	<b>2,114,843</b>
16 Revenue From Intern Srcs	180	150	<b>School Level Support:</b>		
17.1 Foundation Funding (Excl URT)	3,983,086	3,912,303	62 Student Support Services	393,563	447,808
17.2 98% of URT X Assessment less Net Revenues	22,819	0	63 Instructional Staff Support Service	406,325	400,442
18 Student Growth Funding	0	0	64 School Administration	357,357	365,940
19 Declining Enrollment Funding	58,203	47,519	<b>65 Total District Support Services</b>	<b>1,157,245</b>	<b>1,214,190</b>
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>		
21 Isolated Funding	0	0	66 Food Service Operations	409,591	407,843
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	9,810	19,300
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	1,100
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>7,117,158</b>	<b>6,710,854</b>	69 Other Non-Instructional Services	0	0
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>419,400</b>	<b>428,243</b>
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	94,745
<b>Regular Education:</b>			72 Debt Service	694,589	348,831
26 Professional Development	21,788	21,416	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	5,600	4,000	<b>76 Total Expenditures</b>	<b>8,107,334</b>	<b>8,505,214</b>
<b>Special Education:</b>			77 Less: Capital Expenditures	(88,122)	-274,084
28 Gifted And Talented	550	0	78 Less: Debt Service	(694,589)	-348,831
29 Alt. Learning Environment (ALE)	71,930	82,546	<b>79 Total Current Expenditures</b>	<b>7,324,623</b>	<b>7,882,299</b>
30 English Language Learner (ELL)	2,592	0	80 Exclusions from Current Expenditures	(294,722)	-332,300
31 National School Lunch State Categorical Funds (NSL)	283,968	410,786	<b>81 Net Current Expenditures</b>	<b>7,029,901</b>	<b>7,549,998</b>
32 Other Special Education	3,196	0	82 Per Pupil Expenditures	9,150	
33 Career Education	20,376	64,250	83 Personnel - Non-Federal Licensed Classroom FTEs	60.81	
34 School Food Service	2,790	2,700	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,698,113	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,370	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	66.54	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,135,890	
38 Other Non-Instructional Program Aid	84,493	140,892	86 Avg Salary - Non-Federal Licensed FTEs	47,128	
<b>39 Total Restricted Revenue from State Sources</b>	<b>497,284</b>	<b>726,590</b>	87.1 Legal Balance (funds 1-2-4)	758,785	754,213
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>962,910</b>	<b>872,735</b>	87.2 Categorical Fund Balance	4,572	0
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	-34,094	0	87.4 Net Legal Bal (Excl Cat & QZAB)	754,213	754,213
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,545,716	1,353,847
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	6,955	0			
46 Other	35,709	0			
<b>47 Total Other Sources of Funds</b>	<b>8,571</b>	<b>0</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>8,585,923</b>	<b>8,310,179</b>			