



Annual Statistical Report 2017/2018

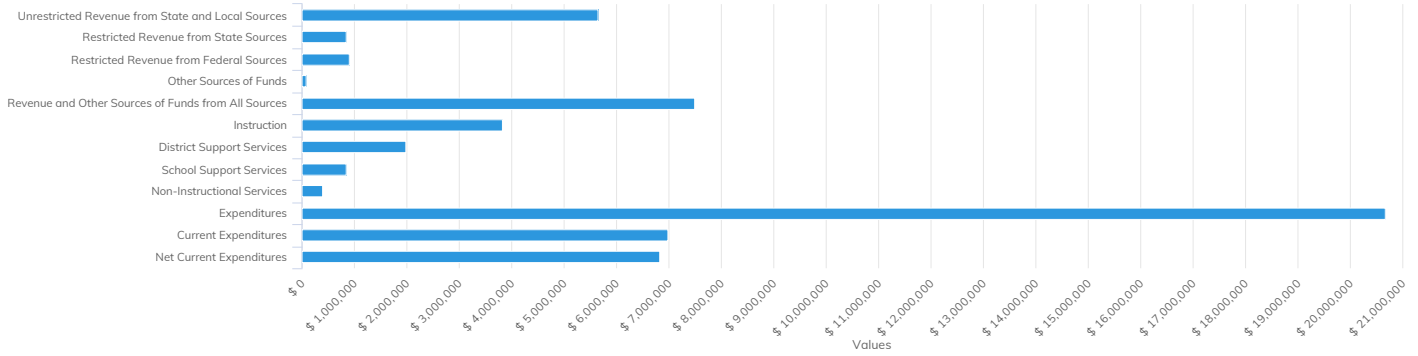
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County: Howard

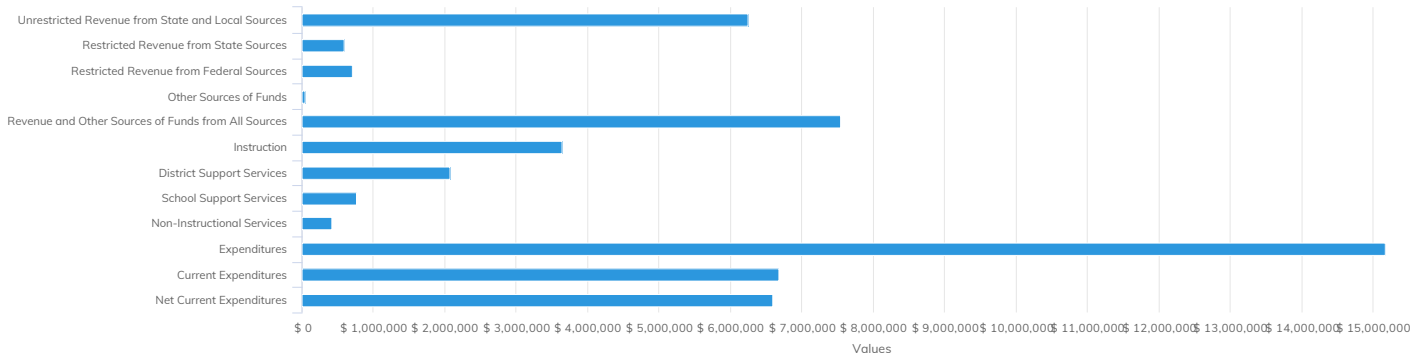
Mineral Springs School District

LEA: 3104000

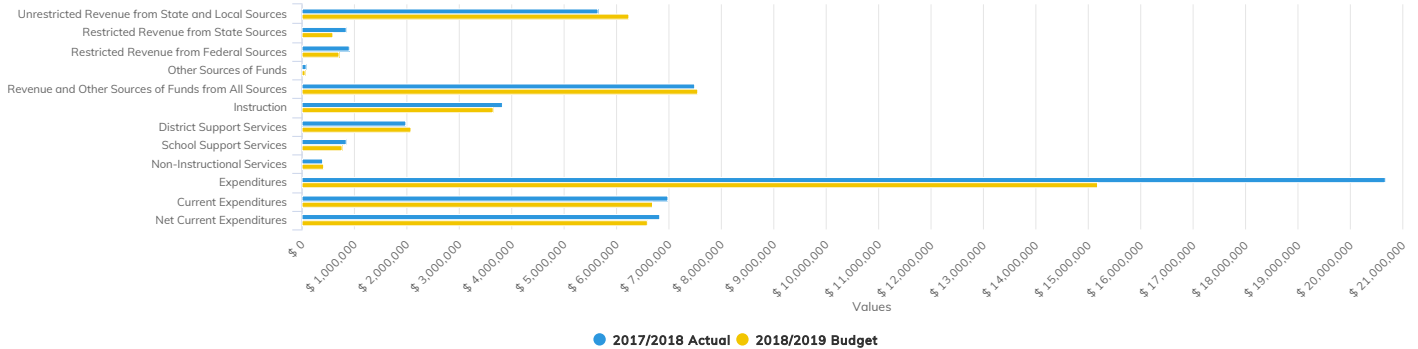
2017/2018 Actual Totals



2018/2019 Budget Totals



Mineral Springs School District (3104000)





	2017/2018 Actual	2018/2019 Budget		2017/2018 Actual	2018/2019 Budget
1 Area in Square Miles	264		CURRENT EXPENDITURES		
2 ADA	385		Instruction		
3 ADA Pct Change over 5 Years	0 %		49 Regular Instruction	2,931,860	2,726,789
4 4 Qtr ADM	400		50 Special Education	348,757	370,889
5 Prior Year 3 Qtr ADM	412		51 Career Education	242,575	220,738
6 Assessment	192,622,711		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	268,861	295,686
8 URT Mills	25.00		54 Other	36,057	29,266
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,828,111	3,643,368
10 Dedicated M&O Mills	0.00		District Level Support		
11 Debt Service Mills	9.00		56 General Administration	512,883	345,125
12 Total Mills	34.00		57 Central Services	361,543	392,409
13 Total Debt Bond/Non Bond	20,567,817		58 Maintenance & Operations of Plant	727,317	861,051
State and Local Revenue			59 Student Transportation	350,767	450,707
14 Property Tax Receipts (Incl URT)	5,351,748	5,885,000	60 Othr District Level Support Service	19,815	20,200
15 Other Local Receipts	300,065	320,502	61 Total District Support Services	1,972,325	2,069,492
16 Revenue From Interm Srcs	0	0	School Level Support		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	250,718	243,209
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	371,613	224,149
18 Student Growth Funding	0	0	64 School Administration	227,804	292,867
19 Declining Enrollment Funding	0	34,549	65 Total School Support Services	850,135	760,225
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services		
21 Isolated Funding	0	0	66 Food Service Operations	399,853	416,486
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	2,355	2,000	68 Community Operations	430	0
24 Total Unrestricted Revenue from State and Local Sources	5,654,167	6,242,051	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources			70 Total Non-Instructional Services	400,283	416,486
25 Adult Education	0	0	71 Facilities Acquisition & Const.	12,406,598	7,100,000
Regular Education			72 Debt Service	1,208,214	1,187,117
26 Professional Development	10,725	11,002	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	248,358	0	76 Total Expenditures	20,665,666	15,176,688
Special Education			77 Less: Capital Expenditures	-12,473,911	-7,314,799
28 Gifted and Talented	0	0	78 Less: Debt Service	-1,208,214	-1,187,117
29 Alt. Learning Environment (ALE)	0	1,515	79 Total Current Expenditures	6,983,541	6,674,773
30 English Language Learner	1,690	0	80 Exclusions from Current Expenditures	-156,005	-81,310
31 National School Lunch State Categorical Funds (NSL)	573,664	575,240	81 Net Current Expenditures	6,827,537	6,593,463
32 Other Special Education	2,905	2,200	82 Per Pupil Expenditures	17,755	0
33 Career Education	7,042	3,250	83 Personnel - Non-Federal Licensed Classroom FTEs	49.65	
34 School Food Service	1,915	1,800	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,436,659	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,077	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	54.93	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,882,656	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	52,479	
39 Total Restricted Revenue from State Sources	846,300	595,007	87.1 Legal Balance (funds 1-2-4)	3,681,346	3,032,238
40 Total Restricted Revenue from Federal Sources	896,297	698,722	87.2 Categorical Fund Balance	72,399	244,892
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)	3,608,947	2,787,346
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	8,247,338	1,262,338
43 Indirect Cost Reimbursement	15,000	9,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	2,000			
45 Compensation - Loss of Fixed Assets	71,355	2,000			
46 Other	0	0			
47 Total Other Sources of Funds	86,355	13,000			
48 Total Revenue and Other Sources of Funds from All Sources	7,483,119	7,548,780			