



Annual Statistical Report 2018/2019

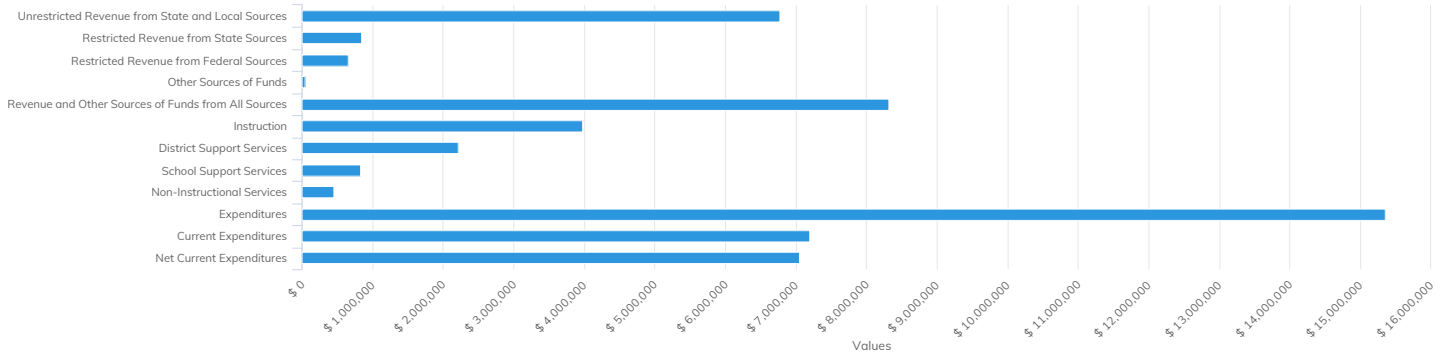
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County: Howard

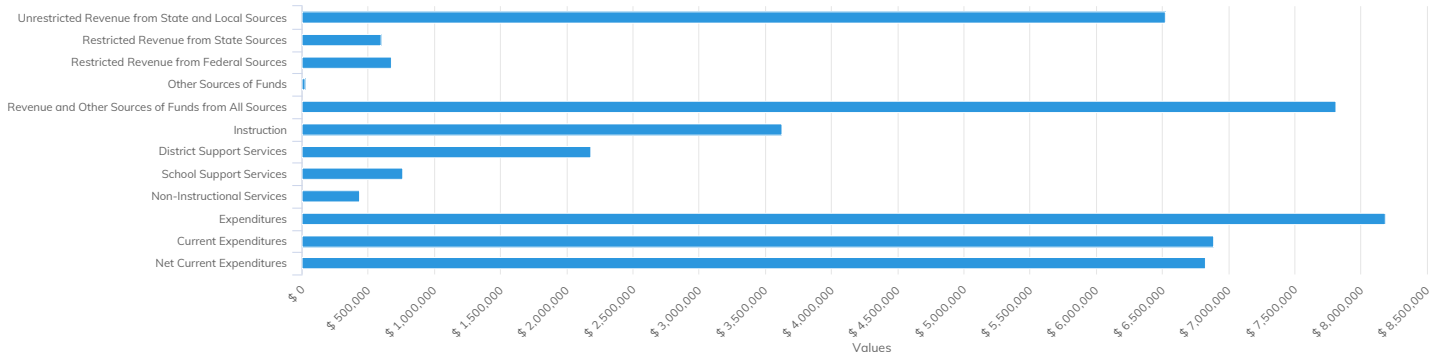
Mineral Springs School District

LEA: 3104000

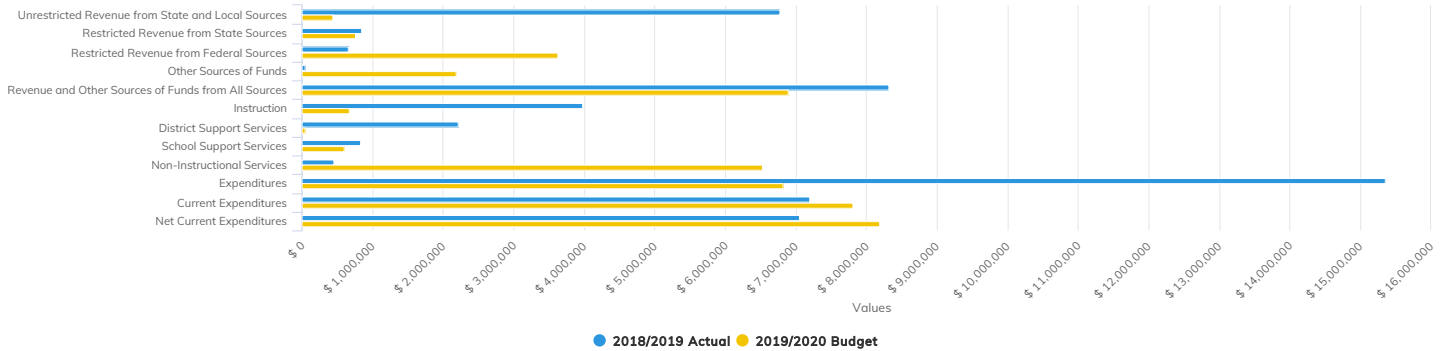
2018/2019 Actual Totals



2019/2020 Budget Totals



Mineral Springs School District (3104000)





	2018/2019 Actual	2019/2020 Budget		2018/2019 Actual	2019/2020 Budget
1 Area in Square Miles	264		CURRENT EXPENDITURES		
2 ADA	391		Instruction		
3 ADA Pct Change over 5 Years			49 Regular Instruction	3,181,886	2,825,491
4 4 Qtr ADM	407		50 Special Education	359,845	389,046
5 Prior Year 3 Qtr ADM	402		51 Career Education	194,797	202,011
6 Assessment	191,436,498		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	193,674	167,017
8 URT Mills	25.00		54 Other	44,275	39,520
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,974,478	3,623,084
10 Dedicated M&O Mills	0.00		District Level Support		
11 Debt Service Mills	9.00		56 General Administration	384,683	467,647
12 Total Mills	34.00		57 Central Services	594,999	586,721
13 Total Debt Bond/Non Bond	19,987,472		58 Maintenance & Operations of Plant	801,237	767,876
State and Local Revenue			59 Student Transportation	414,448	344,882
14 Property Tax Receipts (Incl URT)	6,324,340	6,250,460	60 Othr District Level Support Service	14,533	17,600
15 Other Local Receipts	448,692	270,173	61 Total District Support Services	2,209,900	2,184,727
16 Revenue From Interm Srcs	0	0	School Level Support		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	229,322	221,785
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	326,695	262,042
18 Student Growth Funding	0	0	64 School Administration	278,640	274,492
19 Declining Enrollment Funding	0	0	65 Total School Support Services	834,658	758,319
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services		
21 Isolated Funding	0	0	66 Food Service Operations	447,452	434,943
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	1,000	68 Community Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	6,773,032	6,521,633	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources			70 Total Non-Instructional Services	447,452	434,943
25 Adult Education	0	0	71 Facilities Acquisition & Const.	6,705,516	0
Regular Education			72 Debt Service	1,184,018	1,183,904
26 Professional Development	11,002	11,157	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	233,059	0	76 Total Expenditures	15,356,023	8,184,976
Special Education			77 Less: Capital Expenditures	-6,979,744	-111,200
28 Gifted and Talented	50	0	78 Less: Debt Service	-1,184,018	-1,183,904
29 Alt. Learning Environment (ALE)	1,515	1,000	79 Total Current Expenditures	7,192,260	6,889,873
30 English Language Learner	9,802	10,000	80 Exclusions from Current Expenditures	-141,775	-66,150
31 National School Lunch State Categorical Funds (NSL)	575,240	564,208	81 Net Current Expenditures	7,050,486	6,823,723
32 Other Special Education	2,048	4,300	82 Per Pupil Expenditures	18,053	0
33 Career Education	3,250	5,959	83 Personnel - Non-Federal Licensed Classroom FTEs	46.87	
34 School Food Service	1,886	1,800	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,384,981	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	50,885	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	51.48	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,750,959	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	53,437	
39 Total Restricted Revenue from State Sources	837,852	598,424	87.1 Legal Balance (funds 1-2-4)	2,427,855	2,007,688
40 Total Restricted Revenue from Federal Sources	659,195	672,035	87.2 Categorical Fund Balance	99,047	75,541
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)	2,328,808	1,932,147
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,438,287	2,438,287
43 Indirect Cost Reimbursement	9,000	12,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	3,000			
45 Compensation - Loss of Fixed Assets	32,724	2,000			
46 Other	0	0			
47 Total Other Sources of Funds	41,724	17,000			
48 Total Revenue and Other Sources of Funds from All Sources	8,311,802	7,809,091			