



Annual Statistical Report 2018/2019

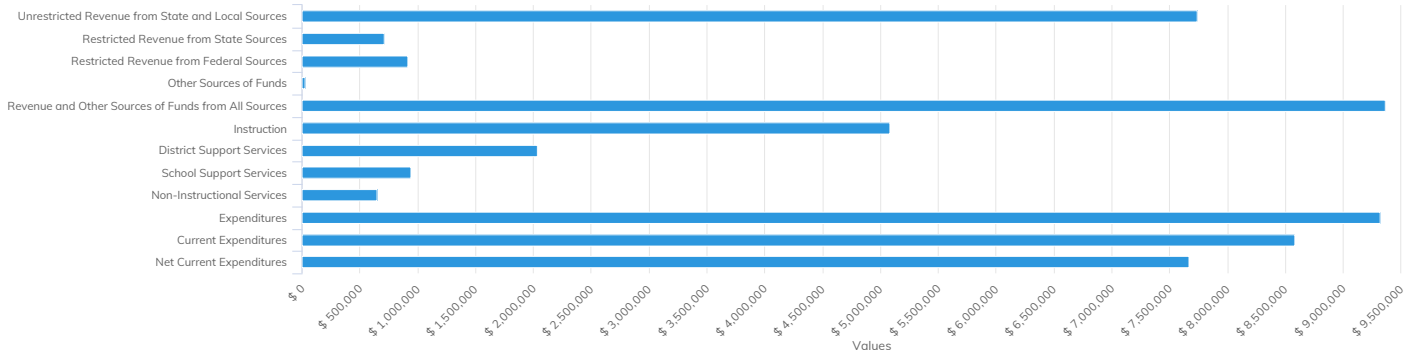
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County: Izard

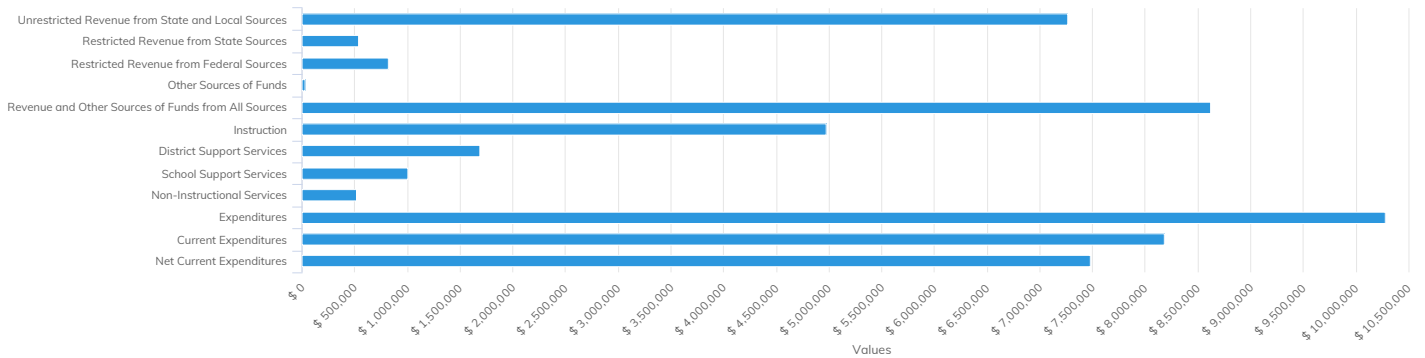
Melbourne School District

LEA: 3302000

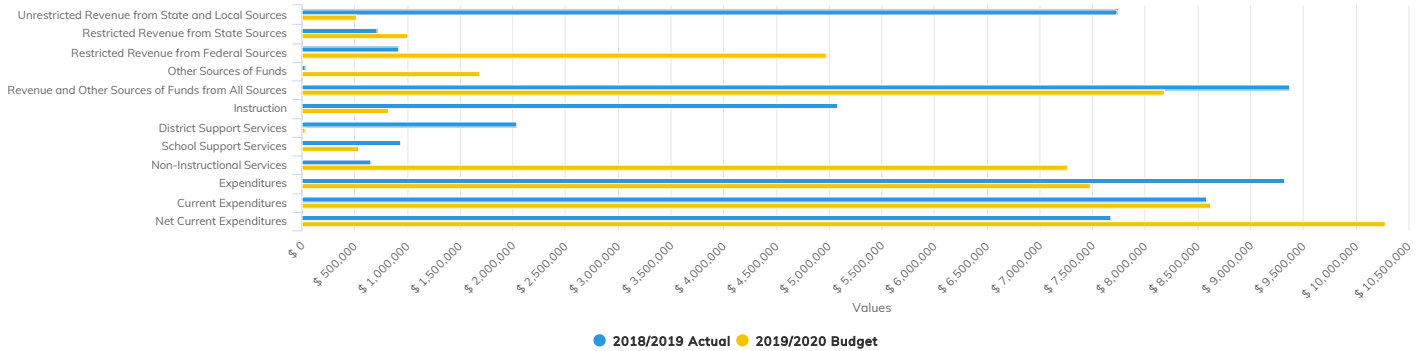
2018/2019 Actual Totals



2019/2020 Budget Totals



Melbourne School District (3302000)



● 2018/2019 Actual ● 2019/2020 Budget



	2018/2019 Actual	2019/2020 Budget		2018/2019 Actual	2019/2020 Budget
1 Area in Square Miles	258		CURRENT EXPENDITURES		
2 ADA	810		Instruction		
3 ADA Pct Change over 5 Years			49 Regular Instruction	3,786,108	3,589,943
4 4 Qtr ADM	849		50 Special Education	543,292	569,402
5 Prior Year 3 Qtr ADM	871		51 Career Education	348,745	341,280
6 Assessment	88,570,356		52 Adult Education	0	0
7 M&O Mills	25.12		53 Compensatory Education	265,876	300,900
8 URT Mills	25.00		54 Other	136,812	174,143
9 M&O Mills in Excess of URT	0.12		55 Total Instruction	5,080,834	4,975,667
10 Dedicated M&O Mills	0.00		District Level Support		
11 Debt Service Mills	13.10		56 General Administration	198,803	198,784
12 Total Mills	38.22		57 Central Services	194,608	205,601
13 Total Debt Bond/Non Bond	6,985,000		58 Maintenance & Operations of Plant	1,203,834	855,624
State and Local Revenue			59 Student Transportation	419,202	419,107
14 Property Tax Receipts (Incl URT)	3,095,820	3,051,783	60 Othr District Level Support Service	18,709	12,000
15 Other Local Receipts	701,987	384,000	61 Total District Support Services	2,035,156	1,691,116
16 Revenue From Interm Srcs	0	0	School Level Support		
17.1 Foundation Funding (Excl URT)	3,810,679	3,682,586	62 Student Support Services	363,400	380,241
17.2 98% of URT X Assessment less Net Revenues	114,152	0	63 Instructional Staff Support Service	228,764	269,353
18 Student Growth Funding	0	0	64 School Administration	347,882	350,672
19 Declining Enrollment Funding	0	76,717	65 Total School Support Services	940,045	1,000,266
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services		
21 Isolated Funding	0	0	66 Food Service Operations	651,697	520,399
22 Supplemental Millage Incent. Funds	0	71,653	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	12,149	0	68 Community Operations	0	500
24 Total Unrestricted Revenue from State and Local Sources	7,734,787	7,266,739	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources			70 Total Non-Instructional Services	651,697	520,899
25 Adult Education	0	0	71 Facilities Acquisition & Const.	25,347	1,500,000
Regular Education			72 Debt Service	583,972	591,753
26 Professional Development	23,853	23,244	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	63,768	0	76 Total Expenditures	9,317,051	10,279,701
Special Education			77 Less: Capital Expenditures	-148,564	-1,511,250
28 Gifted and Talented	0	0	78 Less: Debt Service	-583,972	-591,753
29 Alt. Learning Environment (ALE)	358	0	79 Total Current Expenditures	8,584,515	8,176,698
30 English Language Learner	4,056	0	80 Exclusions from Current Expenditures	-915,271	-697,196
31 National School Lunch State Categorical Funds (NSL)	252,480	225,654	81 Net Current Expenditures	7,669,245	7,479,502
32 Other Special Education	70,390	3,500	82 Per Pupil Expenditures	9,467	0
33 Career Education	13,920	0	83 Personnel - Non-Federal Licensed Classroom FTEs	65.39	
34 School Food Service	3,131	3,200	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,952,454	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,151	
36 Early Childhood Programs	277,122	278,640	85 Personnel - Non-Federal Licensed FTEs	69.55	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,286,694	
38 Other Non-Instructional Program Aid	2,079	1,688	86 Avg Salary - Non-Federal Licensed FTEs	47,257	
39 Total Restricted Revenue from State Sources	711,158	535,926	87.1 Legal Balance (funds 1-2-4)	1,649,240	1,519,920
40 Total Restricted Revenue from Federal Sources	916,311	821,237	87.2 Categorical Fund Balance	14,281	0
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)	1,634,959	1,519,920
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,860,983	1,360,983
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	2,610	0			
45 Compensation - Loss of Fixed Assets	0	0			
46 Other	1,082	0			
47 Total Other Sources of Funds	3,692	0			
48 Total Revenue and Other Sources of Funds from All Sources	9,365,949	8,623,902			