### Current Expenditures

**Instruction:**
- 49 Regular Instruction: 3,635,971, 3,788,312
- 50 Special Education: 485,523, 416,049
- 51 Workforce Education: 267,073, 245,599
- 52 Adult Education: 0, 0
- 53 Compensatory Education: 223,805, 226,194
- 54 Other: 311,014, 291,216

**Total Instruction:** 4,923,386, 4,967,371

### District Level Support:
- 56 General Administration: 391,857, 281,977
- 57 Central Services: 61,667, 60,083
- 58 Maintenance & Operations of Plant: 769,615, 630,750
- 59 Student Transportation: 359,445, 323,373
- 60 Other District Level Support Services: 3,541, 0

**Total District Support Services:** 1,586,125, 1,296,184

### School Level Support:
- 62 Student Support Services: 376,939, 376,566
- 63 Instructional Staff Support Services: 660,729, 634,996
- 64 School Administration: 430,746, 430,629

**Total School Level Support Services:** 1,468,415, 1,442,190

### Non-Instructional Services:
- 66 Food Service Operations: 416,736, 340,895
- 67 Other Enterprise Operations: 0, 0
- 68 Community Operations: 245, 0
- 69 Other Non-Instructional Services: 0, 0

**Total Non-Instructional Services:** 416,981, 340,895

### Total Expenditures:
- 75 1,022,710, 863,643
- 77 Less: Capital Expenditures: 1,195,011, 0
- 78 Less: Debt Service: 555,662, 577,006
- 80 Exclusions from Current Expenditures: 666,843

**Total Current Expenditures:** 8,476,467, 8,046,641

### Total Revenue:
- 82 7,270,560, 7,809,642
- 84 Personnell - Non-Federal Certified Clsrm FTEs: 82,07
- 86 Avg Salary - Non-Fed Certified Clsrm FTEs: 42,457
- 88 Avg Salary - Non-Fed Certified FTEs: 90,00
- 89 Avg Salary - Non Fed Certified FTEs: 44,737

**Total Current Expenditures:** 8,476,467, 8,046,641

### Net Current Expenditures:
- 82 7,809,624
- 84 Personnell - Non-Federal Certified Clsrm FTEs: 82,07
- 86 Avg Salary - Non-Fed Certified Clsrm FTEs: 42,457
- 88 Avg Salary - Non-Fed Certified FTEs: 90,00
- 89 Avg Salary - Non Fed Certified FTEs: 44,737

**Total Current Expenditures:** 8,476,467, 8,046,641

### Special Education:
- 28 Gifted & Talented: 261, 0
- 29 Alternative Learning Environment (ALE): 23,368, 22,997
- 30 English Language Learner (ELL): 0, 0
- 31 National School Lunch Act (NSLA): 250,080, 246,016
- 32 Other Special Education: 255,370, 251,902
- 33 Workforce Education: 15,438, 22,750
- 34 School Food Service: 3,781, 4,000
- 35 Educational Service Cooperatives: 0, 0
- 36 Early Childhood Programs: 0, 0
- 37 Magnet School Programs: 0, 0
- 38 Other Non-Instructional Programs: 578,570, 180,461

**Total Special Education:** 1,194,552, 777,793

### Total Revenue from Federal Sources:
- 41 Financing Sources: 0, 0
- 42 Balances from Consolidated/Annexed District: 0, 0
- 43 Indirect Cost Reimbursement: 0, 0
- 44 Gains and Losses from Sale of Fixed Assets: 474, 0
- 45 Compensation for Loss of Fixed Assets: 0, 0
- 46 Other: 0, 0

**Total Other Sources of Funds:** 474, 0

**Total Revenue and Other Sources of Funds from All Sources:** 9,944,432, 9,053,961

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**Annual Statistical Report 2006-2007**

**County:** SEBASTIAN

**MANSFIELD SCHOOL DISTRICT**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>2006-2007 Actual</th>
<th>2007-2008 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Area in Square Miles</td>
<td>159</td>
<td></td>
</tr>
<tr>
<td>ADA</td>
<td>1,001</td>
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<tr>
<td>ADA pct Change over 5 Yrs.</td>
<td>6%</td>
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<tr>
<td>4 QTR ADM</td>
<td>1,022</td>
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<tr>
<td>Prior Year 3QTR ADM</td>
<td>1,079</td>
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<tr>
<td>Assessment</td>
<td>45,335,509</td>
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<tr>
<td>M&amp;O Mills</td>
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</tr>
<tr>
<td>URT Mills</td>
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<tr>
<td>M&amp;O Mills in Excess of URT</td>
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</tr>
<tr>
<td>Dedicated M&amp;O Mills</td>
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<tr>
<td>Debt Service Mills</td>
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<tr>
<td>Total Mills</td>
<td>40.01</td>
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</tr>
<tr>
<td>Total Debt Bond/Non-Bond</td>
<td>9,884,807</td>
<td></td>
</tr>
</tbody>
</table>

**Revenue and Other Sources of Funds**

- **State and Local Revenue:**
  - **Total Restricted Revenue from State Sources:** 5,069,591, 4,737,785
  - **Total Unrestricted Revenue from State and Local Sources:** 7,048,667, 7,480,678

- **Restricted Revenue from State Sources:**
  - Adult Education: 0, 0
  - Professional Development: 44,481, 42,467
  - Other Regular Education: 23,204, 7,200

- **Regular Education:**
  - Gifted & Talented: 261, 0
  - Alternative Learning Environment (ALE): 23,368, 22,997
  - English Language Learner (ELL): 0, 0
  - National School Lunch Act (NSLA): 250,080, 246,016
  - Other Special Education: 255,370, 251,902
  - Workforce Education: 15,438, 22,750
  - School Food Service: 3,781, 4,000
  - Educational Service Cooperatives: 0, 0
  - Early Childhood Programs: 0, 0
  - Magnet School Programs: 0, 0
  - Other Non-Instructional Programs: 578,570, 180,461

**Total Restricted Revenue from State Sources:** 1,194,552, 777,793

**Total Revenue from Federal Sources:** 1,700,739, 795,490

**Other Sources of Funds:**

- Financing Sources: 0, 0
- Balances from Consolidated/Annexed District: 0, 0
- Indirect Cost Reimbursement: 0, 0
- Gains and Losses from Sale of Fixed Assets: 474, 0
- Compensation for Loss of Fixed Assets: 0, 0
- Other: 0, 0

**Total Other Sources of Funds:** 474, 0

**Total Revenue and Other Sources of Funds from All Sources:** 9,944,432, 9,053,961

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**LEA:** 6606000

**School Year:** 2006-2007