

Annual Statistical Report 2013/2014

County: MISSISSIPPI

MANILA SCHOOL DISTRICT

LEA: 4712000

	2013/2014 Actual	2014/2015 Budget		2013/2014 Actual	2014/2015 Budget
1 Area in Square Miles	136				
2 ADA	985				
3 ADA Pct Change over 5 Years	2%				
4 4 Qtr ADM	1,044				
5 Prior Year 3 Qtr ADM	1,022				
6 Assessment	49,122,088				
7 M&O Mills	25.00				
8 URT Mills	25.00				
9 M&O Mills in Excess of URT	0.00				
10 Dedicated M&O Mills	0.00				
11 Debt Service Mills	11.70				
12 Total Mills	36.70				
13 Total Debt Bond/Non Bond	3,325,000				
State and Local Revenue					
14 Property Tax Receipts (Incl URT)	1,664,422	1,515,000			
15 Other Local Receipts	714,055	631,536			
16 Revenue From Intern Srcs	0	0			
17.1 Foundation Funding (Excl URT)	5,377,102	5,598,154			
17.2 98% of URT X Assessment less Net Revenues	33,121	0			
18 Student Growth Funding	143,619	40,000			
19 Declining Enrollment Funding	0	0			
20 Consolidation Incentive/Assistance	0	0			
21 Isolated Funding	0	0			
22 Supplemental Millage Incent. Funds	14,387	7,193			
23 Other Unrestricted State Funding	0	0			
24 Total Unrestricted Revenue from State and Local Sources	7,946,706	7,791,883			
Restricted Revenue from State Sources:					
25 Adult Education	0	0			
Regular Education:					
26 Professional Development	45,418	27,844			
27 Other Regular Education	42,664	0			
Special Education:					
28 Gifted And Talented	200	0			
29 Alt. Learning Environment (ALE)	80,202	65,868			
30 English Language Learner (ELL)	3,110	0			
31 National School Lunch State Categorical Funds (NSL)	338,635	333,982			
32 Other Special Education	3,961	3,500			
33 Career Education	39,541	40,625			
34 School Food Service	3,849	4,000			
35 Educational Service Cooperatives	0	0			
36 Early Childhood Programs	193,914	194,400			
37 Magnet School Programs	0	0			
38 Other Non-Instructional Program Aid	52,828	52,390			
39 Total Restricted Revenue from State Sources	804,321	722,609			
40 Total Restricted Revenue from Federal Sources	1,082,907	1,140,575			
Other Sources of Funds:					
41 Financing Sources	197	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	0	0			
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	40,122	0			
46 Other	0	0			
47 Total Other Sources of Funds	40,319	0			
48 Total Revenue and Other Sources of Funds from All Sources	9,874,253	9,655,067			
			CURRENT EXPENDITURES		
			Instruction:		
			49 Regular Instruction	4,298,066	4,522,960
			50 Special Education	506,406	541,383
			51 Career Education	349,831	338,061
			52 Adult Education	0	0
			53 Compensatory Education	289,688	212,470
			54 Other	182,080	183,904
			55 Total Instruction	5,626,071	5,798,778
			District Level Support:		
			56 General Administration	392,420	399,838
			57 Central Services	178,781	244,699
			58 Maintenance & Operations Of Plant	975,393	981,038
			59 Student Transportation	312,311	348,680
			60 Othr District Level Support Service	22,733	10,906
			61 Total District Support Services	1,881,638	1,985,161
			School Level Support:		
			62 Student Support Services	397,898	394,504
			63 Instructional Staff Support Service	455,978	482,532
			64 School Administration	505,541	546,814
			65 Total District Support Services	1,359,418	1,423,849
			Non-Instructional Services:		
			66 Food Service Operations	507,431	545,558
			67 Other Enterprise Operations	12,701	10,100
			68 Community Operations	0	250
			69 Other Non-Instructional Services	0	0
			70 Total Non-Instructional Services	520,132	555,908
			71 Facilities Acquisition And Const.	247,522	133,000
			72 Debt Service	375,421	371,621
			75 Other Non-Programmed Costs	0	0
			76 Total Expenditures	10,010,201	10,268,317
			77 Less: Capital Expenditures	(329,662)	-183,624
			78 Less: Debt Service	(375,421)	-371,621
			79 Total Current Expenditures	9,305,118	9,713,072
			80 Exclusions from Current Expenditures	(632,734)	-675,750
			81 Net Current Expenditures	8,672,384	9,037,322
			82 Per Pupil Expenditures	8,801	
			83 Personnel - Non-Federal Licensed Classroom FTEs	77.06	
			83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,526,767	
			84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,767	
			85 Personnel - Non-Federal Licensed FTEs	83.25	
			85.5 Total Salary - Non-Federal Licensed FTEs	3,960,717	
			86 Avg Salary - Non-Federal Licensed FTEs	47,576	
			87.1 Legal Balance (funds 1-2-4)	3,557,157	2,923,271
			87.2 Categorical Fund Balance	76,134	0
			87.3 Deposits With Paying Agents (QZAB)	0	0
			87.4 Net Legal Bal (Excl Cat & QZAB)	3,481,024	2,923,271
			88 Building Fund Balance (fund 3)	0	0
			89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0