

Annual Statistical Report 2014/2015

County: MISSISSIPPI

MANILA SCHOOL DISTRICT

LEA: 4712000

	2014/2015 Actual	2015/2016 Budget		2014/2015 Actual	2015/2016 Budget	
1 Area in Square Miles	136		CURRENT EXPENDITURES			
2 ADA	996			Instruction:		
3 ADA Pct Change over 5 Years	4%			49 Regular Instruction	4,526,710	4,684,075
4 4 Qtr ADM	1,058			50 Special Education	524,074	544,338
5 Prior Year 3 Qtr ADM	1,044			51 Career Education	316,061	332,319
6 Assessment	52,830,650			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	253,393	257,208
8 URT Mills	25.00			54 Other	182,367	183,613
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	5,802,605	6,001,553
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	11.70			56 General Administration	319,672	369,988
12 Total Mills	36.70			57 Central Services	182,945	196,449
13 Total Debt Bond/Non Bond	3,100,000			58 Maintenance & Operations Of Plant	971,147	1,102,357
State and Local Revenue			59 Student Transportation	292,636	399,421	
14 Property Tax Receipts (Incl URT)	1,803,774	1,660,000	60 Othr District Level Support Service	31,036	12,745	
15 Other Local Receipts	771,010	668,875	61 Total District Support Services	1,797,435	2,080,960	
16 Revenue From Intern Srcls	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	5,507,044	5,667,094	62 Student Support Services	381,271	468,618	
17.2 98% of URT X Assessment less Net Revenues	106,631	0	63 Instructional Staff Support Service	453,600	505,274	
18 Student Growth Funding	90,870	0	64 School Administration	541,982	555,793	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,376,854	1,529,685	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	564,808	513,599	
22 Supplemental Millage Incent. Funds	7,193	0	67 Other Enterprise Operations	32,373	30,000	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	250	
24 Total Unrestricted Revenue from State and Local Sources	8,286,521	7,995,969	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	597,180	543,849	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	16,302	4,109,039	
Regular Education:			72 Debt Service	371,624	312,954	
26 Professional Development	27,844	27,570	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	54,992	3,000	76 Total Expenditures	9,961,999	14,578,040	
Special Education:			77 Less: Capital Expenditures	(52,532)	-4,272,312	
28 Gifted And Talented	200	0	78 Less: Debt Service	(371,624)	-312,954	
29 Alt. Learning Environment (ALE)	65,868	78,663	79 Total Current Expenditures	9,537,843	9,992,774	
30 English Language Learner (ELL)	5,072	0	80 Exclusions from Current Expenditures	(752,602)	-665,565	
31 National School Lunch State Categorical Funds (NSL)	333,982	350,262	81 Net Current Expenditures	8,785,241	9,327,209	
32 Other Special Education	4,134	4,000	82 Per Pupil Expenditures	8,823		
33 Career Education	34,125	34,125	83 Personnel - Non-Federal Licensed Classroom FTEs	76.76		
34 School Food Service	4,038	4,100	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,641,139		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,435		
36 Early Childhood Programs	194,400	194,400	85 Personnel - Non-Federal Licensed FTEs	82.44		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,045,155		
38 Other Non-Instructional Program Aid	48,064	2,826,302	86 Avg Salary - Non-Federal Licensed FTEs	49,068		
39 Total Restricted Revenue from State Sources	772,718	3,522,423	87.1 Legal Balance (funds 1-2-4)	3,753,235	3,088,554	
40 Total Restricted Revenue from Federal Sources	1,116,552	1,102,256	87.2 Categorical Fund Balance	62,390	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	34	6,528,666	87.4 Net Legal Bal (Excl Cat & QZAB)	3,690,844	3,088,554	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	5,225,936	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	22,889	0				
46 Other	0	0				
47 Total Other Sources of Funds	22,923	6,528,666				
48 Total Revenue and Other Sources of Funds from All Sources	10,198,715	19,149,313				