

Annual Statistical Report 2015/2016

County: MISSISSIPPI

MANILA SCHOOL DISTRICT

LEA: 4712000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	136				
2 ADA	1,000				
3 ADA Pct Change over 5 Years	8%				
4 4 Qtr ADM	1,058				
5 Prior Year 3 Qtr ADM	1,058				
6 Assessment	57,126,764				
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	16.40				
12 Total Mills	41.40				
13 Total Debt Bond/Non Bond	9,825,000				
State and Local Revenue					
14 Property Tax Receipts (Incl URT)	1,949,037	1,825,000			
15 Other Local Receipts	698,995	649,371			
16 Revenue From Intern Srcs	0	0			
17.1 Foundation Funding (Excl URT)	5,666,449	5,657,126			
17.2 98% of URT X Assessment less Net Revenues	103,143	0			
18 Student Growth Funding	13,629	0			
19 Declining Enrollment Funding	0	4,652			
20 Consolidation Incentive/Assistance	0	0			
21 Isolated Funding	0	0			
22 Supplemental Millage Incent. Funds	0	0			
23 Other Unrestricted State Funding	0	0			
24 Total Unrestricted Revenue from State and Local Sources	8,431,253	8,136,149			
Restricted Revenue from State Sources:					
25 Adult Education	0	0			
Regular Education:					
26 Professional Development	27,570	27,534			
27 Other Regular Education	19,499	4,000			
Special Education:					
28 Gifted And Talented	50	0			
29 Alt. Learning Environment (ALE)	78,663	74,194			
30 English Language Learner (ELL)	3,888	0			
31 National School Lunch State Categorical Funds (NSL)	350,262	368,726			
32 Other Special Education	4,088	10,220			
33 Career Education	34,278	71,892			
34 School Food Service	3,933	4,000			
35 Educational Service Cooperatives	0	0			
36 Early Childhood Programs	196,783	194,400			
37 Magnet School Programs	0	0			
38 Other Non-Instructional Program Aid	479,272	10,300,040			
39 Total Restricted Revenue from State Sources	1,198,285	11,055,007			
40 Total Restricted Revenue from Federal Sources	1,106,116	1,237,400			
Other Sources of Funds:					
41 Financing Sources	6,613,260	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	35,330	0			
46 Other	0	0			
47 Total Other Sources of Funds	6,648,590	0			
48 Total Revenue and Other Sources of Funds from All Sources	17,384,244	20,428,556			
			CURRENT EXPENDITURES		
			Instruction:		
			49 Regular Instruction	4,654,822	4,923,227
			50 Special Education	512,988	487,794
			51 Career Education	319,775	371,298
			52 Adult Education	0	0
			53 Compensatory Education	258,469	299,390
			54 Other	187,182	201,521
			55 Total Instruction	5,933,236	6,283,231
			District Level Support:		
			56 General Administration	335,520	478,556
			57 Central Services	188,772	221,283
			58 Maintenance & Operations Of Plant	982,052	1,146,093
			59 Student Transportation	393,594	410,085
			60 Othr District Level Support Service	33,893	29,975
			61 Total District Support Services	1,933,832	2,285,992
			School Level Support:		
			62 Student Support Services	447,536	470,504
			63 Instructional Staff Support Service	454,696	527,669
			64 School Administration	547,467	616,587
			65 Total District Support Services	1,449,699	1,614,760
			Non-Instructional Services:		
			66 Food Service Operations	529,967	530,290
			67 Other Enterprise Operations	26,092	30,000
			68 Community Operations	0	300
			69 Other Non-Instructional Services	0	0
			70 Total Non-Instructional Services	556,059	560,590
			71 Facilities Acquisition And Const.	675,684	15,580,860
			72 Debt Service	285,212	521,871
			75 Other Non-Programmed Costs	0	0
			76 Total Expenditures	10,833,723	26,847,304
			77 Less: Capital Expenditures	(876,358)	-15,812,473
			78 Less: Debt Service	(285,212)	-521,871
			79 Total Current Expenditures	9,672,152	10,512,959
			80 Exclusions from Current Expenditures	(681,554)	-665,606
			81 Net Current Expenditures	8,990,598	9,847,353
			82 Per Pupil Expenditures	8,991	
			83 Personnel - Non-Federal Licensed Classroom FTEs	79.39	
			83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,809,132	
			84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,980	
			85 Personnel - Non-Federal Licensed FTEs	84.07	
			85.5 Total Salary - Non-Federal Licensed FTEs	4,174,124	
			86 Avg Salary - Non-Federal Licensed FTEs	49,651	
			87.1 Legal Balance (funds 1-2-4)	3,958,874	2,609,097
			87.2 Categorical Fund Balance	22,395	0
			87.3 Deposits With Paying Agents (QZAB)	0	0
			87.4 Net Legal Bal (Excl Cat & QZAB)	3,936,478	2,609,097
			88 Building Fund Balance (fund 3)	6,400,056	1,354,236
			89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0