

Annual Statistical Report 2016/2017

County: MISSISSIPPI

MANILA SCHOOL DISTRICT

LEA: 4712000

	2016/2017 Actual	2017/2018 Budget		2016/2017 Actual	2017/2018 Budget
1 Area in Square Miles	136		CURRENT EXPENDITURES		
2 ADA	997		Instruction:		
4 4 Qtr ADM	1,057		49 Regular Instruction	4,737,050	5,290,045
5 Prior Year 3 Qtr ADM	1,057		50 Special Education	467,973	548,059
6 Assessment	57,116,045		51 Career Education	336,841	334,810
7 M&O Mills	25.00		52 Adult Education	0	0
8 URT Mills	25.00		53 Compensatory Education	270,302	289,642
9 M&O Mills in Excess of URT	0.00		54 Other	186,417	207,908
10 Dedicated M&O Mills	0.00		55 Total Instruction	5,998,582	6,670,464
11 Debt Service Mills	16.40		District Level Support:		
12 Total Mills	41.40		56 General Administration	458,142	380,418
13 Total Debt Bond/Non Bond	9,585,000		57 Central Services	243,304	318,991
State and Local Revenue			58 Maintenance & Operations Of Plant	950,781	1,275,997
14 Property Tax Receipts (Incl URT)	2,279,082	2,245,000	59 Student Transportation	386,267	316,961
15 Other Local Receipts	751,316	663,751	60 Othr District Level Support Service	38,095	30,000
16 Revenue From Intern Srcs	0	0	61 Total District Support Services	2,076,589	2,322,367
17.1 Foundation Funding (Excl URT)	5,618,351	5,673,519	School Level Support:		
17.2 98% of URT X Assessment less Net Revenues	108,144	90,000	62 Student Support Services	430,999	508,437
18 Student Growth Funding	9,969	0	63 Instructional Staff Support Service	488,833	597,873
19 Declining Enrollment Funding	0	7,955	64 School Administration	609,513	649,465
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	1,529,345	1,755,776
21 Isolated Funding	0	0	Non-Instructional Services:		
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	540,693	600,806
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	26,833	25,000
24 Total Unrestricted Revenue from State and Local Sources	8,766,863	8,680,225	68 Community Operations	0	1,000
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0
25 Adult Education	0	0	70 Total Non-Instructional Services	567,526	626,806
Regular Education:			71 Facilities Acquisition And Const.	4,427,169	1,010,394
26 Professional Development	27,534	27,472	72 Debt Service	522,124	519,905
27 Other Regular Education	24,400	0	75 Other Non-Programmed Costs	0	0
Special Education:			76 Total Expenditures	15,121,335	12,905,712
28 Gifted And Talented	100	0	77 Less: Capital Expenditures	(4,616,487)	-1,550,819
29 Alt. Learning Environment (ALE)	74,194	95,101	78 Less: Debt Service	(522,124)	-519,905
30 English Language Learner (ELL)	4,965	5,000	79 Total Current Expenditures	9,982,724	10,834,988
31 National School Lunch State Categorical Funds (NSL)	368,726	366,096	80 Exclusions from Current Expenditures	(744,695)	-702,579
32 Other Special Education	9,002	14,000	81 Net Current Expenditures	9,238,029	10,132,408
33 Career Education	58,866	20,312	82 Per Pupil Expenditures	9,265	
34 School Food Service	3,824	5,000	83 Personnel - Non-Federal Licensed Classroom FTEs	77.47	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,780,292	
36 Early Childhood Programs	195,017	194,400	84 Avg Salary - Non-Federal Licensed Classroom FTEs	48,797	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	83.63	
38 Other Non-Instructional Program Aid	2,926,288	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,267,900	
39 Total Restricted Revenue from State Sources	3,692,916	727,381	86 Avg Salary - Non-Federal Licensed FTEs	51,033	
40 Total Restricted Revenue from Federal Sources	1,202,772	1,291,907	87.1 Legal Balance (funds 1-2-4)	3,911,709	1,564,409
Other Sources of Funds:			87.2 Categorical Fund Balance	15,105	0
41 Financing Sources	139	0	87.3 Deposits With Paying Agents (QZAB)	0	0
42 Balances Consol/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,896,604	1,564,409
43 Indirect Cost Reimbursement	0	0	88 Building Fund Balance (fund 3)	4,954,373	5,129,746
44 Gains & Losses - Sale Fixed Assets	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
45 Compensation - Loss Of Fixed Assets	17,975	0			
46 Other	0	0			
47 Total Other Sources of Funds	18,114	0			
48 Total Revenue and Other Sources of Funds from All Sources	13,680,664	10,699,513			