

Annual Statistical Report 2017/2018

County: MISSISSIPPI

MANILA SCHOOL DISTRICT

LEA: 4712000

	2017/2018 Actual	2018/2019 Budget		2017/2018 Actual	2018/2019 Budget
1 Area in Square Miles	136		CURRENT EXPENDITURES		
2 ADA	991		Instruction:		
4 4 Qtr ADM	1,047		49 Regular Instruction	4,788,653	5,050,622
5 Prior Year 3 Qtr ADM	1,055		50 Special Education	531,640	556,551
6 Assessment	61,017,297		51 Career Education	334,460	367,172
7 M&O Mills	25.00		52 Adult Education	0	0
8 URT Mills	25.00		53 Compensatory Education	267,302	331,661
9 M&O Mills in Excess of URT	0.00		54 Other	187,701	204,494
10 Dedicated M&O Mills	0.00		55 Total Instruction	6,109,756	6,510,501
11 Debt Service Mills	16.40		District Level Support:		
12 Total Mills	41.40		56 General Administration	381,004	394,195
13 Total Debt Bond/Non Bond	9,345,000		57 Central Services	321,888	288,541
State and Local Revenue			58 Maintenance & Operations Of Plant	1,057,534	1,312,943
14 Property Tax Receipts (Incl URT)	2,209,151	2,211,600	59 Student Transportation	326,092	342,491
15 Other Local Receipts	797,851	749,931	60 Othr District Level Support Service	33,718	36,841
16 Revenue From Interm Srcs	0	0	61 Total District Support Services	2,120,236	2,375,011
17.1 Foundation Funding (Excl URT)	5,610,313	5,591,992	School Level Support:		
17.2 98% of URT X Assessment less Net Revenues	0	0	62 Student Support Services	462,112	434,035
18 Student Growth Funding	8,844	0	63 Instructional Staff Support Service	589,111	537,484
19 Declining Enrollment Funding	0	28,412	64 School Administration	622,515	776,646
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	1,673,738	1,748,166
21 Isolated Funding	0	0	Non-Instructional Services:		
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	558,707	680,855
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	23,493	23,000
24 Total Unrestricted Revenue from State and Local Sources	8,626,158	8,581,935	68 Community Operations	0	0
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0
25 Adult Education	0	0	70 Total Non-Instructional Services	582,201	703,855
Regular Education:			71 Facilities Acquisition And Const.	13,150,197	4,312,240
26 Professional Development	27,472	28,666	72 Debt Service	519,724	522,265
27 Other Regular Education	15,705	4,627	75 Other Non-Programmed Costs	0	0
Special Education:			76 Total Expenditures	24,155,851	16,172,037
28 Gifted And Talented	250	0	77 Less: Capital Expenditures	(13,442,233)	-4,621,143
29 Alt. Learning Environment (ALE)	54,173	46,253	78 Less: Debt Service	(519,724)	-522,265
30 English Language Learner (ELL)	4,394	1,405	79 Total Current Expenditures	10,193,895	11,028,630
31 National School Lunch State Categorical Funds (NSL)	366,096	342,426	80 Exclusions from Current Expenditures	(722,012)	-761,939
32 Other Special Education	25,048	20,000	81 Net Current Expenditures	9,471,882	10,266,691
33 Career Education	37,797	57,992	82 Per Pupil Expenditures	9,561	
34 School Food Service	3,688	3,824	83 Personnel - Non-Federal Licensed Classroom FTEs	78.89	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,872,704	
36 Early Childhood Programs	203,922	194,400	84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,090	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	84.07	
38 Other Non-Instructional Program Aid	8,374,338	2,269,199	85.5 Total Salary - Non-Federal Licensed FTEs	4,289,462	
39 Total Restricted Revenue from State Sources	9,112,882	2,968,793	86 Avg Salary - Non-Federal Licensed FTEs	51,023	
40 Total Restricted Revenue from Federal Sources	1,145,205	1,325,096	87.1 Legal Balance (funds 1-2-4)	1,735,905	424,857
Other Sources of Funds:			87.2 Categorical Fund Balance	31,197	0
41 Financing Sources	0	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)	1,704,708	424,857
43 Indirect Cost Reimbursement	0	0	88 Building Fund Balance (fund 3)	1,954,122	0
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	18,231	0			
46 Other	0	0			
47 Total Other Sources of Funds	18,231	0			
48 Total Revenue and Other Sources of Funds from All Sources	18,902,477	12,875,824			