

Annual Statistical Report 2007-2008

County: MISSISSIPPI

ARMOREL SCHOOL DISTRICT

LEA: 4701000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	58		CURRENT EXPENDITURES			
2	ADA	423		Instruction:			
3	ADA pct Change over 5 Yrs.	6%		49	Regular Instruction	1,904,917	1,894,498
4	4 QTR ADM	453		50	Special Education	294,321	153,941
5	Prior Year 3QTR ADM	433		51	Workforce Education	198,425	204,564
6	Assessment	100,973,075		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	19,060	20,557
8	URT Mills	25.00		54	Other	90,281	99,409
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	2,507,004	2,372,969
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	11.00		56	General Administration	182,548	169,832
12	Total Mills	36.00		57	Central Services	167,425	126,978
13	Total Debt Bond/Non-Bond	4,576,314		58	Maintenance & Operations of Plant	511,602	468,345
State and Local Revenue:				59	Student Transportation	136,389	178,173
14	Property Tax Receipts (Including URT)	3,206,597	3,399,231	60	Other District Level Support Services	3,641	0
15	Other Local Receipts	363,509	167,000	61	Total District Support Services	1,001,606	943,329
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	101,598	162,470	62	Student Support Services	118,036	142,697
17.2	Enhanced Educational Funding	22,107	39,164	63	Instructional Staff Support Services	151,025	200,794
17.3	Tax Collection Rate Guarantee	183,894	183,000	64	School Administration	138,981	252,210
18	Student Growth Funding	118,155	0	65	Total School Level Support Services	408,042	595,701
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	201,909	54,926
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	0	0
23	Other Unrestricted State Funding	65,154	63,000	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	4,061,013	4,013,865	70	Total Non-Instructional Services	201,909	54,926
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	190,646	1,100,000
25	Adult Education	0	0	72	Debt Service	297,241	405,500
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	17,911	18,822	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	590	1,000	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	4,606,449	5,472,424
28	Gifted & Talented	0	0	77	Less: Capital Expenditures	466,474	1,353,000
29	Alternative Learning Environment (ALE)	0	0	78	Less: Debt Service	297,241	405,500
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	3,842,733	3,713,924
31	National School Lunch Act (NSLA)	55,056	55,056	80	Exclusions from Current Expenditures	215,786	
32	Other Special Education	33,464	0	81	Net Current Expenditures	3,626,948	
33	Workforce Education	0	0	82	Per Pupil Expenditures	8,572	
34	School Food Service	1,487	0	83	Personnel - Non-Federal Certified Clsrm FTEs	40.02	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	38,221	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	43.02	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	40,495	
38	Other Non-Instructional Programs	1,200	0	87.1	Legal Balance (funds 1-2-4)	1,128,639	
39	Total Restricted Revenue from State Sources	109,708	74,878	87.2	Categorical Fund Balance	10,005	
40	Total Restricted Revenue from Federal Sources	221,168	214,637	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,118,635	
41	Financing Sources	1,964,702	0	88	Building Fund Balance (fund 3)	1,839,874	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	1,964,702	0				
48	Total Revenue and Other Sources of Funds from All Sources	6,356,592	4,303,380				