

Annual Statistical Report 2007-2008

County: MISSISSIPPI

MANILA SCHOOL DISTRICT

LEA: 4712000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	142		CURRENT EXPENDITURES			
2	ADA	955		Instruction:			
3	ADA pct Change over 5 Yrs.	3%		49	Regular Instruction	3,643,766	3,765,433
4	4 QTR ADM	1,020		50	Special Education	605,859	670,750
5	Prior Year 3QTR ADM	1,009		51	Workforce Education	313,710	343,266
6	Assessment	37,729,105		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	217,905	257,971
8	URT Mills	25.00		54	Other	102,277	145,131
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	4,883,518	5,182,551
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	6.10		56	General Administration	221,748	294,884
12	Total Mills	31.10		57	Central Services	113,497	117,757
13	Total Debt Bond/Non-Bond	1,070,335		58	Maintenance & Operations of Plant	688,676	791,439
State and Local Revenue:				59	Student Transportation	281,203	291,715
14	Property Tax Receipts (Including URT)	1,095,842	1,055,000	60	Other District Level Support Services	5,602	5,193
15	Other Local Receipts	649,304	564,850	61	Total District Support Services	1,310,727	1,500,988
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	4,876,089	5,005,169	62	Student Support Services	331,285	386,618
17.2	Enhanced Educational Funding	51,478	89,286	63	Instructional Staff Support Services	449,620	400,589
17.3	Tax Collection Rate Guarantee	28,694	0	64	School Administration	510,688	554,624
18	Student Growth Funding	85,842	0	65	Total School Level Support Services	1,291,594	1,341,831
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	412,985	417,854
21	Isolated Funding	0	0	67	Other Enterprise Operations	30,859	23,500
22	Supplemental Millage Incentive Funding	57,546	50,353	68	Community Operations	0	50
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	6,845,144	6,764,658	70	Total Non-Instructional Services	443,844	441,404
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	1,578,776	144,568
25	Adult Education	0	0	72	Debt Service	179,519	181,395
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	41,708	42,416	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	5,733	0	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	9,687,978	8,792,736
28	Gifted & Talented	2,200	0	77	Less: Capital Expenditures	1,608,258	206,129
29	Alternative Learning Environment (ALE)	4,429	20,234	78	Less: Debt Service	179,519	181,395
30	English Language Learner (ELL)	2,344	2,930	79	Total Current Expenditures	7,900,201	8,405,212
31	National School Lunch Act (NSLA)	310,000	315,952	80	Exclusions from Current Expenditures	643,769	
32	Other Special Education	7,290	7,203	81	Net Current Expenditures	7,256,431	
33	Workforce Education	20,042	21,125	82	Per Pupil Expenditures	7,595	
34	School Food Service	3,507	3,700	83	Personnel - Non-Federal Certified Clsrm FTEs	71.73	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	43,027	
36	Early Childhood Programs	175,536	189,800	85	Personnel - Non-Federal Certified FTEs	78.08	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	45,029	
38	Other Non-Instructional Programs	1,040,882	125,287	87.1	Legal Balance (funds 1-2-4)	3,519,213	
39	Total Restricted Revenue from State Sources	1,613,671	728,647	87.2	Categorical Fund Balance	26,676	
40	Total Restricted Revenue from Federal Sources	798,093	846,366	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	3,492,537	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	0	
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	0	0				
48	Total Revenue and Other Sources of Funds from All Sources	9,256,908	8,339,671				