

Annual Statistical Report 2015/2016

County: MISSISSIPPI

ARMOREL SCHOOL DISTRICT

LEA: 4701000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	68		CURRENT EXPENDITURES		
2 ADA	375		Instruction:		
3 ADA Pct Change over 5 Years	-12%		49 Regular Instruction	1,918,738	1,812,788
4 4 Qtr ADM	395		50 Special Education	343,135	338,652
5 Prior Year 3 Qtr ADM	411		51 Career Education	178,890	197,224
6 Assessment	226,104,240		52 Adult Education	0	0
7 M&O Mills	27.00		53 Compensatory Education	96,030	93,765
8 URT Mills	25.00		54 Other	117,949	124,431
9 M&O Mills in Excess of URT	2.00		55 Total Instruction	2,654,741	2,566,860
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	12.00		56 General Administration	218,986	225,508
12 Total Mills	39.00		57 Central Services	147,822	147,175
13 Total Debt Bond/Non Bond	3,955,000		58 Maintenance & Operations Of Plant	630,549	586,851
State and Local Revenue			59 Student Transportation	259,321	83,971
14 Property Tax Receipts (Incl URT)	5,434,238	5,421,095	60 Othr District Level Support Service	15,547	3,850
15 Other Local Receipts	840,323	573,266	61 Total District Support Services	1,272,225	1,047,355
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	129,187	122,099
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	670,803	1,043,376
18 Student Growth Funding	0	0	64 School Administration	236,266	238,089
19 Declining Enrollment Funding	39,372	56,524	65 Total District Support Services	1,036,257	1,403,564
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	260,703	255,325
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	500
24 Total Unrestricted Revenue from State and Local Sources	6,313,933	6,050,885	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	260,703	255,825
25 Adult Education	0	0	71 Facilities Acquisition And Const.	474,459	0
Regular Education:			72 Debt Service	404,998	407,056
26 Professional Development	10,704	10,753	75 Other Non-Programmed Costs	0	350,000
27 Other Regular Education	40,839	156	76 Total Expenditures	6,103,383	6,030,662
Special Education:			77 Less: Capital Expenditures	(1,265,360)	-954,764
28 Gifted And Talented	200	0	78 Less: Debt Service	(404,998)	-407,056
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,433,025	4,668,842
30 English Language Learner (ELL)	972	0	80 Exclusions from Current Expenditures	(167,320)	-420,838
31 National School Lunch State Categorical Funds (NSL)	98,136	97,536	81 Net Current Expenditures	4,265,705	4,248,004
32 Other Special Education	1,554	0	82 Per Pupil Expenditures	11,366	
33 Career Education	52,355	993	83 Personnel - Non-Federal Licensed Classroom FTEs	38.60	
34 School Food Service	1,168	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,702,504	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,106	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	41.60	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,946,405	
38 Other Non-Instructional Program Aid	4,127	0	86 Avg Salary - Non-Federal Licensed FTEs	46,789	
39 Total Restricted Revenue from State Sources	210,055	109,438	87.1 Legal Balance (funds 1-2-4)	3,847,822	4,253,537
40 Total Restricted Revenue from Federal Sources	337,627	277,263	87.2 Categorical Fund Balance	14,183	13,509
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,833,640	4,240,028
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,820,965	2,820,965
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - 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	6,861,615	6,437,586			