

Annual Statistical Report 2013/2014

County: MISSISSIPPI

ARMOREL SCHOOL DISTRICT

LEA: 4701000

	2013/2014 Actual	2014/2015 Budget		2013/2014 Actual	2014/2015 Budget	
1 Area in Square Miles	68		CURRENT EXPENDITURES			
2 ADA	401			Instruction:		
3 ADA Pct Change over 5 Years	-5%			49 Regular Instruction	1,812,584	1,684,031
4 4 Qtr ADM	422			50 Special Education	308,043	320,431
5 Prior Year 3 Qtr ADM	435			51 Career Education	170,597	168,532
6 Assessment	129,460,308			52 Adult Education	0	0
7 M&O Mills	27.00			53 Compensatory Education	55,510	56,599
8 URT Mills	25.00			54 Other	108,339	111,592
9 M&O Mills in Excess of URT	2.00			55 Total Instruction	2,455,072	2,341,185
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	12.00			56 General Administration	211,658	226,221
12 Total Mills	39.00			57 Central Services	104,581	106,203
13 Total Debt Bond/Non Bond	4,530,000			58 Maintenance & Operations Of Plant	522,751	562,530
State and Local Revenue			59 Student Transportation	201,437	174,060	
14 Property Tax Receipts (Incl URT)	4,572,809	4,802,978	60 Othr District Level Support Service	21,040	8,000	
15 Other Local Receipts	483,269	304,500	61 Total District Support Services	1,061,467	1,077,014	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	129,066	121,142	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	651,075	416,554	
18 Student Growth Funding	0	0	64 School Administration	226,587	234,238	
19 Declining Enrollment Funding	10,772	40,756	65 Total District Support Services	1,006,728	771,934	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	193,296	221,971	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	123	400	
24 Total Unrestricted Revenue from State and Local Sources	5,066,850	5,148,234	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	193,419	222,371	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	84,583	98,268	
Regular Education:			72 Debt Service	429,376	723,162	
26 Professional Development	19,351	11,277	75 Other Non-Programmed Costs	0	500,000	
27 Other Regular Education	19,782	0	76 Total Expenditures	5,230,645	5,733,934	
Special Education:			77 Less: Capital Expenditures	(636,386)	-397,716	
28 Gifted And Talented	50	0	78 Less: Debt Service	(429,376)	-723,162	
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,164,883	4,613,057	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(172,962)	-573,750	
31 National School Lunch State Categorical Funds (NSL)	90,475	166,304	81 Net Current Expenditures	3,991,921	4,039,306	
32 Other Special Education	26,151	0	82 Per Pupil Expenditures	9,960		
33 Career Education	3,792	8,125	83 Personnel - Non-Federal Licensed Classroom FTEs	37.98		
34 School Food Service	1,108	1,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,609,232		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,371		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	40.98		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,830,762		
38 Other Non-Instructional Program Aid	2,059	0	86 Avg Salary - Non-Federal Licensed FTEs	44,675		
39 Total Restricted Revenue from State Sources	162,768	186,706	87.1 Legal Balance (funds 1-2-4)	3,848,321	3,238,009	
40 Total Restricted Revenue from Federal Sources	349,991	280,976	87.2 Categorical Fund Balance	12,401	82,765	
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)	3,835,919	3,155,244	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,000,000	1,500,000	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	1,400	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	1,400	0				
48 Total Revenue and Other Sources of Funds from All Sources	5,581,009	5,615,916				