

Annual Statistical Report 2014/2015

County: MISSISSIPPI

ARMOREL SCHOOL DISTRICT

LEA: 4701000

	2014/2015 Actual	2015/2016 Budget		2014/2015 Actual	2015/2016 Budget
1 Area in Square Miles	68				
2 ADA	390				
3 ADA Pct Change over 5 Years	-7%				
4 4 Qtr ADM	410				
5 Prior Year 3 Qtr ADM	423				
6 Assessment	152,338,181				
7 M&O Mills	27.00				
8 URT Mills	25.00				
9 M&O Mills in Excess of URT	2.00				
10 Dedicated M&O Mills	0.00				
11 Debt Service Mills	12.00				
12 Total Mills	39.00				
13 Total Debt Bond/Non Bond	4,275,000				
State and Local Revenue					
14 Property Tax Receipts (Incl URT)	5,255,654	5,581,768			
15 Other Local Receipts	553,254	226,500			
16 Revenue From Interim Srcs	0	0			
17.1 Foundation Funding (Excl URT)	0	0			
17.2 98% of URT X Assessment less Net Revenues	0	0			
18 Student Growth Funding	0	0			
19 Declining Enrollment Funding	40,756	39,372			
20 Consolidation Incentive/Assistance	0	0			
21 Isolated Funding	0	0			
22 Supplemental Millage Incent. Funds	0	0			
23 Other Unrestricted State Funding	0	0			
24 Total Unrestricted Revenue from State and Local Sources	5,849,664	5,847,640			
Restricted Revenue from State Sources:					
25 Adult Education	0	0			
Regular Education:					
26 Professional Development	11,277	10,704			
27 Other Regular Education	9,459	0			
Special Education:					
28 Gifted And Talented	0	0			
29 Alt. Learning Environment (ALE)	0	0			
30 English Language Learner (ELL)	317	0			
31 National School Lunch State Categorical Funds (NSL)	80,652	98,136			
32 Other Special Education	20,276	0			
33 Career Education	8,125	14,896			
34 School Food Service	1,097	1,000			
35 Educational Service Cooperatives	0	0			
36 Early Childhood Programs	0	0			
37 Magnet School Programs	0	0			
38 Other Non-Instructional Program Aid	4,417	0			
39 Total Restricted Revenue from State Sources	135,621	124,736			
40 Total Restricted Revenue from Federal Sources	292,266	222,683			
Other Sources of Funds:					
41 Financing Sources	4,929	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	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	4,929	0			
48 Total Revenue and Other Sources of Funds from All Sources	6,282,479	6,195,059			
			CURRENT EXPENDITURES		
			Instruction:		
			49 Regular Instruction	1,939,291	1,790,492
			50 Special Education	338,807	344,538
			51 Career Education	167,616	179,532
			52 Adult Education	0	0
			53 Compensatory Education	47,918	84,089
			54 Other	116,963	125,571
			55 Total Instruction	2,610,595	2,524,222
			District Level Support:		
			56 General Administration	223,983	231,394
			57 Central Services	108,119	146,537
			58 Maintenance & Operations Of Plant	534,770	612,240
			59 Student Transportation	68,620	179,951
			60 Othr District Level Support Service	15,862	4,097
			61 Total District Support Services	951,354	1,174,218
			School Level Support:		
			62 Student Support Services	121,538	96,186
			63 Instructional Staff Support Service	436,389	472,339
			64 School Administration	234,379	237,980
			65 Total District Support Services	792,305	806,506
			Non-Instructional Services:		
			66 Food Service Operations	212,551	273,249
			67 Other Enterprise Operations	0	0
			68 Community Operations	0	500
			69 Other Non-Instructional Services	0	0
			70 Total Non-Instructional Services	212,551	273,749
			71 Facilities Acquisition And Const.	214,629	0
			72 Debt Service	380,150	404,951
			75 Other Non-Programmed Costs	6,521	350,000
			76 Total Expenditures	5,168,104	5,533,647
			77 Less: Capital Expenditures	(516,104)	-581,523
			78 Less: Debt Service	(380,150)	-404,951
			79 Total Current Expenditures	4,271,850	4,547,173
			80 Exclusions from Current Expenditures	(180,520)	-422,094
			81 Net Current Expenditures	4,091,330	4,125,079
			82 Per Pupil Expenditures	10,479	
			83 Personnel - Non-Federal Licensed Classroom FTEs	37.11	
			83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,599,492	
			84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,101	
			85 Personnel - Non-Federal Licensed FTEs	40.11	
			85.5 Total Salary - Non-Federal Licensed FTEs	1,834,037	
			86 Avg Salary - Non-Federal Licensed FTEs	45,725	
			87.1 Legal Balance (funds 1-2-4)	3,849,426	4,510,838
			87.2 Categorical Fund Balance	10,089	10,089
			87.3 Deposits With Paying Agents (QZAB)	0	0
			87.4 Net Legal Bal (Excl Cat & QZAB)	3,839,337	4,500,749
			88 Building Fund Balance (fund 3)	2,105,033	2,105,033
			89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0