

# Annual Statistical Report 2013/2014

County: MISSISSIPPI

OSCEOLA SCHOOL DISTRICT

LEA: 4713000

	2013/2014 Actual	2014/2015 Budget		2013/2014 Actual	2014/2015 Budget
1 Area in Square Miles	52		<b>CURRENT EXPENDITURES</b>		
2 ADA	1,204		<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	-18%		49 Regular Instruction	4,016,884	4,114,820
4 4 Qtr ADM	1,290		50 Special Education	1,101,391	791,819
5 Prior Year 3 Qtr ADM	1,303		51 Career Education	455,487	287,065
6 Assessment	105,316,846		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	993,768	929,721
8 URT Mills	25.00		54 Other	527,863	581,564
9 M&O Mills in Excess of URT	0.00		<b>55 Total Instruction</b>	<b>7,095,394</b>	<b>6,704,989</b>
10 Dedicated M&O Mills	0.00		<b>District Level Support:</b>		
11 Debt Service Mills	13.20		56 General Administration	592,572	633,263
12 Total Mills	38.20		57 Central Services	62,497	73,475
13 Total Debt Bond/Non Bond	15,035,000		58 Maintenance & Operations Of Plant	1,947,634	2,094,412
<b>State and Local Revenue</b>			59 Student Transportation	580,208	567,963
14 Property Tax Receipts (Incl URT)	3,513,830	3,886,000	60 Othr District Level Support Service	38,330	57,450
15 Other Local Receipts	392,618	246,500	<b>61 Total District Support Services</b>	<b>3,221,240</b>	<b>3,426,563</b>
16 Revenue From Interim Srcs	0	0	<b>School Level Support:</b>		
17.1 Foundation Funding (Excl URT)	5,925,301	5,844,934	62 Student Support Services	782,632	745,540
17.2 98% of URT X Assessment less Net Revenues	82,230	0	63 Instructional Staff Support Service	1,715,806	2,454,092
18 Student Growth Funding	0	0	64 School Administration	500,752	679,430
19 Declining Enrollment Funding	0	34,398	<b>65 Total District Support Services</b>	<b>2,999,190</b>	<b>3,879,062</b>
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>		
21 Isolated Funding	0	0	66 Food Service Operations	1,041,787	1,068,925
22 Supplemental Millage Incent. Funds	45,662	22,831	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	5,000
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>9,959,641</b>	<b>10,034,663</b>	69 Other Non-Instructional Services	0	0
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>1,041,787</b>	<b>1,073,925</b>
25 Adult Education	0	0	71 Facilities Acquisition And Const.	606,263	1,275,412
<b>Regular Education:</b>			72 Debt Service	467,254	646,972
26 Professional Development	57,899	34,458	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	7,789	19,200	<b>76 Total Expenditures</b>	<b>15,431,129</b>	<b>17,006,923</b>
<b>Special Education:</b>			77 Less: Capital Expenditures	(1,044,557)	-1,452,962
28 Gifted And Talented	200	0	78 Less: Debt Service	(467,254)	-646,972
29 Alt. Learning Environment (ALE)	69,913	97,209	<b>79 Total Current Expenditures</b>	<b>13,919,319</b>	<b>14,906,989</b>
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(409,617)	-312,440
31 National School Lunch State Categorical Funds (NSL)	1,201,379	1,403,825	<b>81 Net Current Expenditures</b>	<b>13,509,702</b>	<b>14,594,549</b>
32 Other Special Education	288,060	0	82 Per Pupil Expenditures	11,223	
33 Career Education	158,757	54,500	83 Personnel - Non-Federal Licensed Classroom FTEs	99.27	
34 School Food Service	6,267	8,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,187,953	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,187	
36 Early Childhood Programs	193,428	194,400	85 Personnel - Non-Federal Licensed FTEs	113.46	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,134,234	
38 Other Non-Instructional Program Aid	648,897	1,309,097	86 Avg Salary - Non-Federal Licensed FTEs	45,251	
<b>39 Total Restricted Revenue from State Sources</b>	<b>2,632,588</b>	<b>3,120,689</b>	87.1 Legal Balance (funds 1-2-4)	4,184,537	3,546,492
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>3,025,717</b>	<b>3,159,950</b>	87.2 Categorical Fund Balance	471,582	1
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	100	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,712,955	3,546,492
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,119	1,119
43 Indirect Cost Reimbursement	19,673	33,450	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	2,591	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
<b>47 Total Other Sources of Funds</b>	<b>22,364</b>	<b>33,450</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>15,640,309</b>	<b>16,348,753</b>			