

Annual Statistical Report 2014/2015

County: MISSISSIPPI

OSCEOLA SCHOOL DISTRICT

LEA: 4713000

	2014/2015 Actual	2015/2016 Budget		2014/2015 Actual	2015/2016 Budget	
1 Area in Square Miles	52		CURRENT EXPENDITURES			
2 ADA	1,195			Instruction:		
3 ADA Pct Change over 5 Years	-13%			49 Regular Instruction	3,922,905	4,101,875
4 4 Qtr ADM	1,287			50 Special Education	903,106	748,885
5 Prior Year 3 Qtr ADM	1,292			51 Career Education	265,024	325,885
6 Assessment	109,274,039			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	698,663	762,752
8 URT Mills	25.00			54 Other	512,759	578,111
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	6,302,457	6,517,509
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	13.20			56 General Administration	559,024	636,000
12 Total Mills	38.20			57 Central Services	74,113	169,230
13 Total Debt Bond/Non Bond	17,065,000			58 Maintenance & Operations Of Plant	2,122,063	2,270,335
State and Local Revenue				59 Student Transportation	527,742	602,638
14 Property Tax Receipts (Incl URT)	3,730,346	3,785,000	60 Othr District Level Support Service	37,014	29,173	
15 Other Local Receipts	375,641	219,000	61 Total District Support Services	3,319,955	3,707,376	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	5,771,808	5,819,147	62 Student Support Services	711,105	808,210	
17.2 98% of URT X Assessment less Net Revenues	178,831	0	63 Instructional Staff Support Service	1,931,119	2,762,900	
18 Student Growth Funding	0	0	64 School Administration	670,617	720,940	
19 Declining Enrollment Funding	34,398	3,720	65 Total District Support Services	3,312,841	4,292,050	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	1,067,019	1,133,430	
22 Supplemental Millage Incent. Funds	22,831	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	365	5,000	
24 Total Unrestricted Revenue from State and Local Sources	10,113,854	9,826,867	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,067,384	1,138,430	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,313,176	247,000	
Regular Education:			72 Debt Service	657,449	881,960	
26 Professional Development	34,458	33,627	75 Other Non-Programmed Costs	12,786	0	
27 Other Regular Education	19,617	24,000	76 Total Expenditures	15,986,049	16,784,324	
Special Education:			77 Less: Capital Expenditures	(1,456,560)	-460,800	
28 Gifted And Talented	0	0	78 Less: Debt Service	(657,449)	-881,960	
29 Alt. Learning Environment (ALE)	97,209	84,888	79 Total Current Expenditures	13,872,039	15,441,564	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(440,819)	-312,680	
31 National School Lunch State Categorical Funds (NSL)	1,403,825	1,630,287	81 Net Current Expenditures	13,431,219	15,128,884	
32 Other Special Education	170,870	0	82 Per Pupil Expenditures	11,236		
33 Career Education	82,667	86,667	83 Personnel - Non-Federal Licensed Classroom FTEs	91.94		
34 School Food Service	6,277	8,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,871,003		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,104		
36 Early Childhood Programs	161,694	194,400	85 Personnel - Non-Federal Licensed FTEs	106.51		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,879,521		
38 Other Non-Instructional Program Aid	1,318,135	31,247	86 Avg Salary - Non-Federal Licensed FTEs	45,813		
39 Total Restricted Revenue from State Sources	3,294,751	2,093,116	87.1 Legal Balance (funds 1-2-4)	4,356,583	2,986,670	
40 Total Restricted Revenue from Federal Sources	2,750,898	3,432,406	87.2 Categorical Fund Balance	448,384	18,170	
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)	3,908,199	2,968,500	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,119	1,119	
43 Indirect Cost Reimbursement	12,690	16,718	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	1,157	3,000				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	13,847	19,718				
48 Total Revenue and Other Sources of Funds from All Sources	16,173,350	15,372,107				