

Annual Statistical Report 2014/2015

County: MISSISSIPPI

GOSNELL SCHOOL DISTRICT

LEA: 4708000

	2014/2015 Actual	2015/2016 Budget		2014/2015 Actual	2015/2016 Budget
1 Area in Square Miles	111		CURRENT EXPENDITURES		
2 ADA	1,200		Instruction:		
3 ADA Pct Change over 5 Years	-8%		49 Regular Instruction	4,627,966	4,557,009
4 4 Qtr ADM	1,291		50 Special Education	617,208	822,020
5 Prior Year 3 Qtr ADM	1,323		51 Career Education	272,940	279,946
6 Assessment	49,421,679		52 Adult Education	0	0
7 M&O Mills	30.00		53 Compensatory Education	339,044	409,056
8 URT Mills	25.00		54 Other	431,491	445,025
9 M&O Mills in Excess of URT	5.00		55 Total Instruction	6,288,649	6,513,056
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	0.00		56 General Administration	348,080	496,292
12 Total Mills	30.00		57 Central Services	246,283	327,442
13 Total Debt Bond/Non Bond	0		58 Maintenance & Operations Of Plant	1,316,651	1,366,115
State and Local Revenue			59 Student Transportation	477,663	496,579
14 Property Tax Receipts (Incl URT)	1,297,031	1,203,979	60 Othr District Level Support Service	10,589	15,500
15 Other Local Receipts	566,422	339,911	61 Total District Support Services	2,399,265	2,701,928
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	7,435,785	7,343,122	62 Student Support Services	430,668	459,910
17.2 98% of URT X Assessment less Net Revenues	76,867	24,224	63 Instructional Staff Support Service	722,682	557,173
18 Student Growth Funding	0	0	64 School Administration	671,610	645,084
19 Declining Enrollment Funding	102,967	79,206	65 Total District Support Services	1,824,961	1,662,167
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	675,015	670,080
22 Supplemental Millage Incent. Funds	16,775	0	67 Other Enterprise Operations	16,597	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	1,600
24 Total Unrestricted Revenue from State and Local Sources	9,495,848	8,990,442	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	691,612	671,680
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,153,732	2,211,790
Regular Education:			72 Debt Service	0	0
26 Professional Development	35,293	33,846	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	1,000	10,000	76 Total Expenditures	12,358,218	13,760,621
Special Education:			77 Less: Capital Expenditures	(1,251,046)	-2,459,607
28 Gifted And Talented	50	0	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	47,761	52,729	79 Total Current Expenditures	11,107,172	11,301,014
30 English Language Learner (ELL)	2,219	135	80 Exclusions from Current Expenditures	(328,391)	-131,455
31 National School Lunch State Categorical Funds (NSL)	458,579	468,234	81 Net Current Expenditures	10,778,781	11,169,559
32 Other Special Education	5,173	0	82 Per Pupil Expenditures	8,979	
33 Career Education	16,250	29,043	83 Personnel - Non-Federal Licensed Classroom FTEs	89.07	
34 School Food Service	4,927	4,926	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,142,560	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,509	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	100.86	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,971,638	
38 Other Non-Instructional Program Aid	730,839	1,087,290	86 Avg Salary - Non-Federal Licensed FTEs	49,292	
39 Total Restricted Revenue from State Sources	1,302,092	1,686,203	87.1 Legal Balance (funds 1-2-4)	5,157,117	4,584,423
40 Total Restricted Revenue from Federal Sources	1,294,480	1,361,019	87.2 Categorical Fund Balance	42,757	135
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)	5,114,360	4,584,288
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	6,105,165	4,990,984
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	12,092,420	12,037,665			