

Annual Statistical Report 2015/2016

County: MISSISSIPPI

GOSNELL SCHOOL DISTRICT

LEA: 4708000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	111		CURRENT EXPENDITURES			
2 ADA	1,217			Instruction:		
3 ADA Pct Change over 5 Years	-6%			49 Regular Instruction	4,675,725	4,684,909
4 4 Qtr ADM	1,301			50 Special Education	745,303	896,789
5 Prior Year 3 Qtr ADM	1,299			51 Career Education	264,144	279,467
6 Assessment	51,344,159			52 Adult Education	0	0
7 M&O Mills	30.00			53 Compensatory Education	370,485	389,436
8 URT Mills	25.00			54 Other	431,328	437,898
9 M&O Mills in Excess of URT	5.00			55 Total Instruction	6,486,986	6,688,499
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	0.00			56 General Administration	439,554	488,753
12 Total Mills	30.00			57 Central Services	310,076	302,126
13 Total Debt Bond/Non Bond	0			58 Maintenance & Operations Of Plant	1,313,666	1,452,048
State and Local Revenue				59 Student Transportation	429,760	578,474
14 Property Tax Receipts (Incl URT)	1,418,497	1,320,489	60 Othr District Level Support Service	7,591	15,500	
15 Other Local Receipts	544,027	317,007	61 Total District Support Services	2,500,647	2,836,901	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	7,343,444	7,406,661	62 Student Support Services	424,297	478,383	
17.2 98% of URT X Assessment less Net Revenues	121,321	24,218	63 Instructional Staff Support Service	581,961	555,878	
18 Student Growth Funding	0	0	64 School Administration	676,849	676,023	
19 Declining Enrollment Funding	79,206	0	65 Total District Support Services	1,683,106	1,710,285	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	684,379	696,373	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	18,217	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	1,500	
24 Total Unrestricted Revenue from State and Local Sources	9,506,495	9,068,375	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	702,596	697,873	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,217,455	383,500	
Regular Education:			72 Debt Service	0	0	
26 Professional Development	33,846	33,883	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	3,000	6,000	76 Total Expenditures	13,590,789	12,317,058	
Special Education:			77 Less: Capital Expenditures	(2,286,932)	-595,163	
28 Gifted And Talented	100	0	78 Less: Debt Service	0	0	
29 Alt. Learning Environment (ALE)	52,729	52,594	79 Total Current Expenditures	11,303,857	11,721,895	
30 English Language Learner (ELL)	1,620	0	80 Exclusions from Current Expenditures	(308,394)	-119,990	
31 National School Lunch State Categorical Funds (NSL)	468,234	673,661	81 Net Current Expenditures	10,995,464	11,601,905	
32 Other Special Education	3,256	0	82 Per Pupil Expenditures	9,034		
33 Career Education	29,043	10,834	83 Personnel - Non-Federal Licensed Classroom FTEs	88.90		
34 School Food Service	5,176	5,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,054,004		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,602		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	100.90		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,864,971		
38 Other Non-Instructional Program Aid	1,084,550	200,000	86 Avg Salary - Non-Federal Licensed FTEs	48,216		
39 Total Restricted Revenue from State Sources	1,681,555	981,972	87.1 Legal Balance (funds 1-2-4)	5,187,927	4,501,528	
40 Total Restricted Revenue from Federal Sources	1,327,098	1,347,778	87.2 Categorical Fund Balance	49,791	5,605	
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)	5,138,136	4,495,923	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	4,972,810	4,786,512	
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	12,515,147	11,398,124				