

# Annual Statistical Report 2016/2017

County: MISSISSIPPI

GOSNELL SCHOOL DISTRICT

LEA: 4708000

	2016/2017 Actual	2017/2018 Budget		2016/2017 Actual	2017/2018 Budget	
1 Area in Square Miles	111		<b>CURRENT EXPENDITURES</b>			
2 ADA	1,251			<b>Instruction:</b>		
4 4 Qtr ADM	1,335			49 Regular Instruction	4,871,050	4,817,730
5 Prior Year 3 Qtr ADM	1,301			50 Special Education	797,602	1,021,476
6 Assessment	51,333,129			51 Career Education	328,357	292,040
7 M&O Mills	30.00			52 Adult Education	0	0
8 URT Mills	25.00			53 Compensatory Education	374,840	495,360
9 M&O Mills in Excess of URT	5.00			54 Other	346,087	340,359
10 Dedicated M&O Mills	0.00			<b>55 Total Instruction</b>	<b>6,717,937</b>	<b>6,966,964</b>
11 Debt Service Mills	0.00			<b>District Level Support:</b>		
12 Total Mills	30.00			56 General Administration	485,918	522,308
13 Total Debt Bond/Non Bond	0			57 Central Services	303,961	307,689
<b>State and Local Revenue</b>				58 Maintenance & Operations Of Plant	1,382,270	1,373,329
14 Property Tax Receipts (Incl URT)	1,521,580	1,356,470	59 Student Transportation	548,904	612,991	
15 Other Local Receipts	551,053	320,679	60 Othr District Level Support Service	8,343	15,500	
16 Revenue From Interm Srcs	0	0	<b>61 Total District Support Services</b>	<b>2,729,397</b>	<b>2,831,817</b>	
17.1 Foundation Funding (Excl URT)	7,386,451	7,708,554	<b>School Level Support:</b>			
17.2 98% of URT X Assessment less Net Revenues	59,816	25,153	62 Student Support Services	447,779	479,260	
18 Student Growth Funding	225,067	0	63 Instructional Staff Support Service	520,351	513,573	
19 Declining Enrollment Funding	0	0	64 School Administration	688,363	746,151	
20 Consolidation Incentive/Assistance	0	0	<b>65 Total District Support Services</b>	<b>1,656,492</b>	<b>1,738,984</b>	
21 Isolated Funding	0	0	<b>Non-Instructional Services:</b>			
22 Enhanced Transportation Funding	3,866	0	66 Food Service Operations	780,912	714,410	
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	12,894	0	
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>9,747,833</b>	<b>9,410,857</b>	68 Community Operations	0	1,500	
<b>Restricted Revenue from State Sources:</b>			69 Other Non-Instructional Services	0	0	
25 Adult Education	0	0	<b>70 Total Non-Instructional Services</b>	<b>793,806</b>	<b>715,910</b>	
<b>Regular Education:</b>			71 Facilities Acquisition And Const.	28,979	2,896,748	
26 Professional Development	33,883	34,794	72 Debt Service	0	0	
27 Other Regular Education	6,000	0	75 Other Non-Programmed Costs	0	0	
<b>Special Education:</b>			<b>76 Total Expenditures</b>	<b>11,926,610</b>	<b>15,150,423</b>	
28 Gifted And Talented	100	0	77 Less: Capital Expenditures	(226,749)	-3,100,288	
29 Alt. Learning Environment (ALE)	52,594	43,272	78 Less: Debt Service	0	0	
30 English Language Learner (ELL)	3,310	3,310	<b>79 Total Current Expenditures</b>	<b>11,699,861</b>	<b>12,050,135</b>	
31 National School Lunch State Categorical Funds (NSL)	673,661	840,084	80 Exclusions from Current Expenditures	(311,846)	-123,370	
32 Other Special Education	1,924	3,182	<b>81 Net Current Expenditures</b>	<b>11,388,015</b>	<b>11,926,765</b>	
33 Career Education	41,032	9,209	82 Per Pupil Expenditures	9,104		
34 School Food Service	5,163	5,000	83 Personnel - Non-Federal Licensed Classroom FTEs	91.91		
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,252,072		
36 Early Childhood Programs	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,263		
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	104.41		
38 Other Non-Instructional Program Aid	0	2,157,614	85.5 Total Salary - Non-Federal Licensed FTEs	5,114,812		
<b>39 Total Restricted Revenue from State Sources</b>	<b>817,668</b>	<b>3,096,465</b>	86 Avg Salary - Non-Federal Licensed FTEs	48,988		
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>1,297,453</b>	<b>1,481,919</b>	87.1 Legal Balance (funds 1-2-4)	1,540,814	1,080,266	
<b>Other Sources of Funds:</b>			87.2 Categorical Fund Balance	56,059	3,310	
41 Financing Sources	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0	
42 Balances Consol/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,484,755	1,076,956	
43 Indirect Cost Reimbursement	0	0	88 Building Fund Balance (fund 3)	8,623,275	7,927,641	
44 Gains & Losses - Sale Fixed Assets	4,400	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
<b>47 Total Other Sources of Funds</b>	<b>4,400</b>	<b>0</b>				
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>11,867,353</b>	<b>13,989,240</b>				