

Annual Statistical Report 2017/2018

County: MISSISSIPPI

GOSNELL SCHOOL DISTRICT

LEA: 4708000

	2017/2018 Actual	2018/2019 Budget		2017/2018 Actual	2018/2019 Budget
1 Area in Square Miles	111				
2 ADA	1,215				
4 4 Qtr ADM	1,304				
5 Prior Year 3 Qtr ADM	1,336				
6 Assessment	51,816,472				
7 M&O Mills	30.00				
8 URT Mills	25.00				
9 M&O Mills in Excess of URT	5.00				
10 Dedicated M&O Mills	0.00				
11 Debt Service Mills	0.00				
12 Total Mills	30.00				
13 Total Debt Bond/Non Bond	0				
State and Local Revenue					
14 Property Tax Receipts (Incl URT)	1,400,985	1,366,439			
15 Other Local Receipts	565,030	417,528			
16 Revenue From Intern Srcs	0	0			
17.1 Foundation Funding (Excl URT)	7,708,557	7,619,506			
17.2 98% of URT X Assessment less Net Revenues	0	0			
18 Student Growth Funding	51,891	0			
19 Declining Enrollment Funding	0	84,017			
20 Consolidation Incentive/Assistance	0	0			
21 Isolated Funding	0	0			
22 Enhanced Transportation Funding	3,866	3,866			
23 Other Unrestricted State Funding	0	0			
24 Total Unrestricted Revenue from State and Local Sources	9,730,330	9,491,356			
Restricted Revenue from State Sources:					
25 Adult Education	0	0			
Regular Education:					
26 Professional Development	34,794	35,918			
27 Other Regular Education	28,632	28,632			
Special Education:					
28 Gifted And Talented	0	0			
29 Alt. Learning Environment (ALE)	42,913	50,385			
30 English Language Learner (ELL)	3,042	0			
31 National School Lunch State Categorical Funds (NSL)	840,084	1,027,878			
32 Other Special Education	18,667	3,774			
33 Career Education	9,209	16,792			
34 School Food Service	5,039	5,000			
35 Educational Service Cooperatives	0	0			
36 Early Childhood Programs	0	0			
37 Magnet School Programs	0	0			
38 Other Non-Instructional Program Aid	265,818	1,561,062			
39 Total Restricted Revenue from State Sources	1,248,198	2,729,441			
40 Total Restricted Revenue from Federal Sources	1,389,636	1,615,390			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	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	12,368,163	13,836,187			
			CURRENT EXPENDITURES		
			Instruction:		
			49 Regular Instruction	5,030,391	4,837,349
			50 Special Education	801,031	868,393
			51 Career Education	295,302	299,172
			52 Adult Education	0	0
			53 Compensatory Education	384,670	481,609
			54 Other	318,045	309,561
			55 Total Instruction	6,829,439	6,796,083
			District Level Support:		
			56 General Administration	467,522	499,828
			57 Central Services	281,915	290,982
			58 Maintenance & Operations Of Plant	1,357,842	1,446,739
			59 Student Transportation	527,199	707,033
			60 Othr District Level Support Service	5,997	0
			61 Total District Support Services	2,640,474	2,944,582
			School Level Support:		
			62 Student Support Services	450,981	475,324
			63 Instructional Staff Support Service	487,889	519,068
			64 School Administration	675,864	687,840
			65 Total District Support Services	1,614,734	1,682,231
			Non-Instructional Services:		
			66 Food Service Operations	756,977	806,079
			67 Other Enterprise Operations	11,878	0
			68 Community Operations	0	1,500
			69 Other Non-Instructional Services	0	0
			70 Total Non-Instructional Services	768,855	807,579
			71 Facilities Acquisition And Const.	403,826	1,962,380
			72 Debt Service	0	0
			75 Other Non-Programmed Costs	0	0
			76 Total Expenditures	12,257,327	14,192,854
			77 Less: Capital Expenditures	(529,467)	-2,403,186
			78 Less: Debt Service	0	0
			79 Total Current Expenditures	11,727,861	11,789,668
			80 Exclusions from Current Expenditures	(283,073)	-127,610
			81 Net Current Expenditures	11,444,788	11,662,058
			82 Per Pupil Expenditures	9,419	
			83 Personnel - Non-Federal Licensed Classroom FTEs	92.27	
			83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,295,000	
			84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,548	
			85 Personnel - Non-Federal Licensed FTEs	104.27	
			85.5 Total Salary - Non-Federal Licensed FTEs	5,130,245	
			86 Avg Salary - Non-Federal Licensed FTEs	49,202	
			87.1 Legal Balance (funds 1-2-4)	1,699,134	1,571,837
			87.2 Categorical Fund Balance	69,866	18,768
			87.3 Deposits With Paying Agents (QZAB)	0	0
			87.4 Net Legal Bal (Excl Cat & QZAB)	1,629,268	1,553,069
			88 Building Fund Balance (fund 3)	8,595,575	8,350,190
			89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0