

Annual Statistical Report 2007-2008

County: MISSISSIPPI

GOSNELL SCHOOL DISTRICT

LEA: 4708000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	103		CURRENT EXPENDITURES			
2	ADA	1,279		Instruction:			
3	ADA pct Change over 5 Yrs.	5%		49	Regular Instruction	4,531,116	4,788,072
4	4 QTR ADM	1,386		50	Special Education	769,670	870,872
5	Prior Year 3QTR ADM	1,433		51	Workforce Education	331,451	356,500
6	Assessment	37,662,209		52	Adult Education	0	0
7	M&O Mills	30.00		53	Compensatory Education	227,771	349,874
8	URT Mills	25.00		54	Other	380,781	417,462
9	M&O Mills in Excess of URT	5.00		55	Total Instruction	6,240,790	6,782,780
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	0.00		56	General Administration	296,603	339,639
12	Total Mills	30.00		57	Central Services	278,499	342,962
13	Total Debt Bond/Non-Bond	0		58	Maintenance & Operations of Plant	1,020,760	1,194,554
State and Local Revenue:				59	Student Transportation	459,159	532,690
14	Property Tax Receipts (Including URT)	1,228,857	1,023,000	60	Other District Level Support Services	3,605	15,000
15	Other Local Receipts	721,349	2,773,447	61	Total District Support Services	2,058,627	2,424,845
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	7,028,021	7,121,786	62	Student Support Services	463,223	477,444
17.2	Enhanced Educational Funding	73,073	120,897	63	Instructional Staff Support Services	588,321	654,149
17.3	Tax Collection Rate Guarantee	54,809	43,847	64	School Administration	568,140	691,806
18	Student Growth Funding	0	0	65	Total School Level Support Services	1,619,684	1,823,399
19	Declining Enrollment Funding	57,991	124,985	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	683,199	46,741
21	Isolated Funding	0	0	67	Other Enterprise Operations	26,345	0
22	Supplemental Millage Incentive Funding	134,201	117,426	68	Community Operations	0	502
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	9,298,650	11,325,388	70	Total Non-Instructional Services	709,544	47,243
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	1,392,180	845,192
25	Adult Education	0	0	72	Debt Service	0	0
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	59,203	57,433	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	8,894	10,991	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	12,020,825	11,923,459
28	Gifted & Talented	1,875	0	77	Less: Capital Expenditures	1,701,838	1,261,114
29	Alternative Learning Environment (ALE)	25,231	10,239	78	Less: Debt Service	0	0
30	English Language Learner (ELL)	4,102	0	79	Total Current Expenditures	10,318,986	10,662,345
31	National School Lunch Act (NSLA)	444,416	418,128	80	Exclusions from Current Expenditures	580,616	
32	Other Special Education	12,335	9,709	81	Net Current Expenditures	9,738,371	
33	Workforce Education	2,709	36,881	82	Per Pupil Expenditures	7,617	
34	School Food Service	5,680	0	83	Personnel - Non-Federal Certified Clsrm FTEs	95.02	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	44,461	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	105.42	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	46,552	
38	Other Non-Instructional Programs	729,748	220,396	87.1	Legal Balance (funds 1-2-4)	4,658,673	
39	Total Restricted Revenue from State Sources	1,294,192	763,777	87.2	Categorical Fund Balance	120,663	
40	Total Restricted Revenue from Federal Sources	1,049,177	672,424	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	4,538,011	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	0	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for 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	11,642,020	12,761,589				