### Annual Statistical Report 2005 - 2006

#### County: MISSISSIPPI

**GOSNELL**

**LEA: 4708000**

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<td>Actual</td>
<td>Budget</td>
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1. Area in Square Miles 103  
2. ADA 1,336  
3. ADA Pct Change over 5 Yrs. 12%  
4. 4 QTR ADM 1,441  
5. Prior Year 3 QTR ADM 1,410  
6. Assessment 47,326,365  
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) 1,532,750  
15. Other Local Receipts 604,478  
16. Revenue from Interm Srcs 0  
17. Foundation Funding (Excl URT) 6,720,586  
18. Student Growth Funding 292,896  
19. Declining Enrollment Funding 0  
20. Consolidation Incentive/Assistance 0  
21. Isolated Funding 0  
22. Supplemental Millage Incentive Funds 172,406  
23. Other Restricted State Funding 350  
24. Total Unrst Rev State & Local Sres 9,323,465  

#### Restricted Revenue from State Sources:

25. Adult Education 0  
26. Professional Development 57,946  
27. Other Regular Education 36,821  

#### Regular Education:

28. Gifted and Talented 75  
29. Alt. Learning Environment (ALE) 8,320  
30. English Language Learner (ELL) 3,120  
31. National School Lunch Act (NSLA) 421,440  
32. Other Special Education 15,650  
33. Workforce Education 0  
34. School Food Service 5,707  
35. Educational Service Cooperatives 0  
36. Early Childhood Programs 0  
37. Magnet School Programs 0  
38. Other Non-Instructional Program Aid 276,802  
39. Tot Restricted Rev from State Sres 825,881  
40. Tot Restricted Rev from Fed Sres 1,034,441  

#### Other Sources of Funds:

41. Financing Sources 0  
42. Balances Consol/Annexed District 0  
43. Indirect Cost Reimbursement 0  
44. Gains & Losses - Sale Fixed Assets 0  
45. Compensation-Loss of Fixed Assets 0  
46. Other 0  
47. Total Other Sources of Revenue 0  
48. Total Revenue All Sources 11,183,788  

#### CURRENT EXPENDITURES

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**Instruction:**

49. Regular Instruction 4,674,723  
50. Special Education 779,300  
51. Workforce Education 308,989  
52. Adult Education 0  
53. Compensatory Education 274,258  
54. Other 190,628  
55. Total Instruction 6,227,897  

**District Level Support:**

56. General Administration 172,561  
57. Central Services 111,956  
58. Maint/Operation of Plant Services 1,629,452  
59. Student Transportation 440,750  
60. Other Support Services 118,515  
61. Total District Level Support 2,473,233  

**School Level Support:**

62. Student Support Services 371,675  
63. Instructional Staff Support Services 415,836  
64. School Administrative Services 615,645  
65. Tot School Level Support Services 1,403,155  

**Non-Instructional Services:**

66. Food Service Operations 562,000  
67. Other Enterprise Operations 0  
68. Community Operations 0  
69. Other Non-Instructional Services 0  
70. Total Non-Instructional Services 562,000  
71. Facilities Acquisition and Construction 993  
72. Debt Service 0  
73. Payments to Other LEAs within State 0  
74. Payments to Other LEAs outside State 0  
75. Other Non-Programmed Costs 0  
76. Total Expenditures 10,667,278  
77. Less: Capital Expenditures: 343,122  
78. Less: Debt Service 0  
79. Total Current Expenditures 10,324,157  
80. Total Exclusions from Current Exp 502,365  
81. Net Current Expenditures 9,821,791  
82. Per Pupil Expenditures 7,352  
83. Personnel--Non-Fed Cert Clsrm FTE 97.11  
84. Avg Salary--Non-Fed Cert Clsrm FTE 42,221  
85. Personnel--Non-Federal Certified FTE 105.07  
86. Avg Salary--Non-Federal Certified FTE 43,865  
87.a. Legal Balance (Funds 1, 2 and 4) 4,637,089  
87.b. Total Categorical Fund Balances 70,118  
87.c. Deposits with Paying Agents (QZAB) 0  
87.d. Net Legal Ba (Excl Cat & QZAB) 4,566,971  
88. Building Fund Balance (Fund 3) 0  
89. Capital Outlay Fund Balance (Fund 5) 0  

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