

Annual Statistical Report 2016/2017

County: MISSISSIPPI

SO. MISS. COUNTY SCHOOL DIST.

LEA: 4706000

	2016/2017 Actual	2017/2018 Budget
1 Area in Square Miles	371	
2 ADA	1,132	
4 4 Qtr ADM	1,197	
5 Prior Year 3 Qtr ADM	1,234	
6 Assessment	90,481,513	
7 M&O Mills	26.60	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	1.60	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	14.20	
12 Total Mills	40.80	
13 Total Debt Bond/Non Bond	12,959,266	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	3,328,501	3,368,730
15 Other Local Receipts	996,447	709,700
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	5,970,838	5,828,236
17.2 98% of URT X Assessment less Net Revenues	178,138	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	97,242	114,390
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Enhanced Transportation Funding	13,257	13,257
23 Other Unrestricted State Funding	2,967	0
24 Total Unrestricted Revenue from State and Local Sources	10,587,391	10,034,313
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	32,144	31,256
27 Other Regular Education	4,983	0
Special Education:		
28 Gifted And Talented	400	0
29 Alt. Learning Environment (ALE)	33,105	30,101
30 English Language Learner (ELL)	5,958	5,958
31 National School Lunch State Categorical Funds (NSL)	1,038,388	990,042
32 Other Special Education	93,009	86,398
33 Career Education	90,527	32,229
34 School Food Service	4,594	4,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	146,700	145,800
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	51,078	48,858
39 Total Restricted Revenue from State Sources	1,500,886	1,374,642
40 Total Restricted Revenue from Federal Sources	1,651,467	1,903,053
Other Sources of Funds:		
41 Financing Sources	334,341	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	1,109	23,385
44 Gains & Losses - Sale Fixed Assets	32,600	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	368,049	23,385
48 Total Revenue and Other Sources of Funds from All Sources	14,107,794	13,335,393

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	4,481,469	4,229,238
50 Special Education	625,147	718,682
51 Career Education	161,243	159,112
52 Adult Education	0	0
53 Compensatory Education	959,767	1,061,755
54 Other	282,031	369,402
55 Total Instruction	6,509,657	6,538,189

District Level Support:

56 General Administration	282,815	292,657
57 Central Services	273,035	263,833
58 Maintenance & Operations Of Plant	1,490,443	1,538,350
59 Student Transportation	761,488	865,724
60 Othr District Level Support Service	26,724	51,464
61 Total District Support Services	2,834,505	3,012,028

School Level Support:

62 Student Support Services	583,031	610,331
63 Instructional Staff Support Service	673,815	863,076
64 School Administration	515,004	421,245
65 Total District Support Services	1,771,850	1,894,652

Non-Instructional Services:

66 Food Service Operations	784,968	826,572
67 Other Enterprise Operations	0	0
68 Community Operations	33	12,915
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	785,001	839,487
71 Facilities Acquisition And Const.	114,193	4,746,546
72 Debt Service	590,381	752,352
75 Other Non-Programmed Costs	0	0

76 Total Expenditures	12,605,588	17,783,254
77 Less: Capital Expenditures	(321,066)	-5,096,638
78 Less: Debt Service	(590,381)	-752,352
79 Total Current Expenditures	11,694,140	11,934,264
80 Exclusions from Current Expenditures	(594,659)	-412,015
81 Net Current Expenditures	11,099,481	11,522,249

82 Per Pupil Expenditures	9,807	
83 Personnel - Non-Federal Licensed Classroom FTEs	80.93	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,495,578	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,193	
85 Personnel - Non-Federal Licensed FTEs	91.35	
85.5 Total Salary - Non-Federal Licensed FTEs	4,152,310	
86 Avg Salary - Non-Federal Licensed FTEs	45,455	
87.1 Legal Balance (funds 1-2-4)	5,043,276	5,537,724
87.2 Categorical Fund Balance	198,656	14,596
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	4,844,620	5,523,128
88 Building Fund Balance (fund 3)	5,008,660	262,114
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0