

Annual Statistical Report 2017/2018

County: MISSISSIPPI

SO. MISS. COUNTY SCHOOL DIST.

LEA: 4706000

	2017/2018 Actual	2018/2019 Budget
1 Area in Square Miles	371	
2 ADA	1,111	
4 4 Qtr ADM	1,172	
5 Prior Year 3 Qtr ADM	1,200	
6 Assessment	94,059,288	
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	12,538,323	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	3,574,022	3,296,750
15 Other Local Receipts	1,424,617	859,550
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	5,834,966	5,690,908
17.2 98% of URT X Assessment less Net Revenues	16,437	135,000
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	114,390	68,997
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Enhanced Transportation Funding	13,257	13,257
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	10,977,689	10,064,462
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	31,256	32,319
27 Other Regular Education	0	0
Special Education:		
28 Gifted And Talented	350	0
29 Alt. Learning Environment (ALE)	24,500	23,611
30 English Language Learner (ELL)	6,422	6,422
31 National School Lunch State Categorical Funds (NSL)	990,042	974,277
32 Other Special Education	160,570	90,898
33 Career Education	32,229	33,000
34 School Food Service	4,558	4,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	136,168	145,800
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	50,763	48,850
39 Total Restricted Revenue from State Sources	1,436,857	1,359,177
40 Total Restricted Revenue from Federal Sources	1,731,347	2,098,869
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	2,168	23,385
44 Gains & Losses - Sale Fixed Assets	3,013	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	5,181	23,385
48 Total Revenue and Other Sources of Funds from All Sources	14,151,074	13,545,893

CURRENT EXPENDITURES

Instruction:

	2017/2018 Actual	2018/2019 Budget
49 Regular Instruction	4,338,123	4,424,005
50 Special Education	654,682	669,108
51 Career Education	150,133	210,097
52 Adult Education	0	0
53 Compensatory Education	858,669	1,115,513
54 Other	344,460	378,009
55 Total Instruction	6,346,067	6,796,732

District Level Support:

	2017/2018 Actual	2018/2019 Budget
56 General Administration	282,746	276,059
57 Central Services	272,111	266,789
58 Maintenance & Operations Of Plant	1,369,714	1,385,054
59 Student Transportation	859,243	862,053
60 Othr District Level Support Service	26,030	47,854
61 Total District Support Services	2,809,845	2,837,809

School Level Support:

	2017/2018 Actual	2018/2019 Budget
62 Student Support Services	549,214	604,697
63 Instructional Staff Support Service	710,351	917,518
64 School Administration	431,610	442,160
65 Total District Support Services	1,691,176	1,964,374

Non-Instructional Services:

	2017/2018 Actual	2018/2019 Budget
66 Food Service Operations	747,391	773,053
67 Other Enterprise Operations	0	0
68 Community Operations	8,659	10,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	756,050	783,053
71 Facilities Acquisition And Const.	3,296,276	5,713,735
72 Debt Service	657,437	752,425
75 Other Non-Programmed Costs	72,110	0
76 Total Expenditures	15,628,959	18,848,127
77 Less: Capital Expenditures	(3,536,055)	-6,061,720
78 Less: Debt Service	(657,437)	-752,425
79 Total Current Expenditures	11,435,467	12,033,982
80 Exclusions from Current Expenditures	(530,179)	-466,215
81 Net Current Expenditures	10,905,288	11,567,768
82 Per Pupil Expenditures	9,813	
83 Personnel - Non-Federal Licensed Classroom FTEs	82.29	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,576,690	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,464	
85 Personnel - Non-Federal Licensed FTEs	91.03	
85.5 Total Salary - Non-Federal Licensed FTEs	4,173,763	
86 Avg Salary - Non-Federal Licensed FTEs	45,850	
87.1 Legal Balance (funds 1-2-4)	2,653,262	3,017,953
87.2 Categorical Fund Balance	289,768	161,587
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,363,493	2,856,366
88 Building Fund Balance (fund 3)	5,967,385	303,650
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0