

# Annual Statistical Report 2016/2017

County: ASHLEY

CROSSETT SCHOOL DISTRICT

LEA: 0201000

	2016/2017 Actual	2017/2018 Budget		2016/2017 Actual	2017/2018 Budget
1 Area in Square Miles	215		<b>CURRENT EXPENDITURES</b>		
2 ADA	1,630		<b>Instruction:</b>		
4 4 Qtr ADM	1,723		49 Regular Instruction	6,642,014	6,348,317
5 Prior Year 3 Qtr ADM	1,716		50 Special Education	803,017	849,854
6 Assessment	257,749,891		51 Career Education	515,334	559,865
7 M&O Mills	25.00		52 Adult Education	0	0
8 URT Mills	25.00		53 Compensatory Education	582,304	590,320
9 M&O Mills in Excess of URT	0.00		54 Other	316,448	282,775
10 Dedicated M&O Mills	1.00		<b>55 Total Instruction</b>	<b>8,859,117</b>	<b>8,631,133</b>
11 Debt Service Mills	13.97		<b>District Level Support:</b>		
12 Total Mills	39.97		56 General Administration	431,107	452,123
13 Total Debt Bond/Non Bond	31,435,000		57 Central Services	342,330	349,876
<b>State and Local Revenue</b>			58 Maintenance & Operations Of Plant	1,850,676	1,870,009
14 Property Tax Receipts (Incl URT)	8,919,062	9,993,234	59 Student Transportation	538,804	674,054
15 Other Local Receipts	1,132,388	556,525	60 Othr District Level Support Service	72,122	65,862
16 Revenue From Intern Srccs	11,253	11,000	<b>61 Total District Support Services</b>	<b>3,235,039</b>	<b>3,411,924</b>
17.1 Foundation Funding (Excl URT)	5,299,590	5,226,839	<b>School Level Support:</b>		
17.2 98% of URT X Assessment less Net Revenues	57,342	39,000	62 Student Support Services	804,205	881,695
18 Student Growth Funding	0	0	63 Instructional Staff Support Service	1,434,663	2,076,802
19 Declining Enrollment Funding	165,851	0	64 School Administration	815,222	830,363
20 Consolidation Incentive/Assistance	0	0	<b>65 Total District Support Services</b>	<b>3,054,090</b>	<b>3,788,940</b>
21 Isolated Funding	0	0	<b>Non-Instructional Services:</b>		
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	1,107,842	1,061,093
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	0	0
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>15,585,486</b>	<b>15,826,598</b>	68 Community Operations	1,482	1,700
<b>Restricted Revenue from State Sources:</b>			69 Other Non-Instructional Services	0	0
25 Adult Education	0	0	<b>70 Total Non-Instructional Services</b>	<b>1,109,324</b>	<b>1,062,793</b>
<b>Regular Education:</b>			71 Facilities Acquisition And Const.	4,622,186	16,386,381
26 Professional Development	44,714	44,894	72 Debt Service	556,463	898,719
27 Other Regular Education	39,226	5,000	75 Other Non-Programmed Costs	0	0
<b>Special Education:</b>			<b>76 Total Expenditures</b>	<b>21,436,220</b>	<b>34,179,889</b>
28 Gifted And Talented	2,250	2,250	77 Less: Capital Expenditures	(4,720,782)	-16,586,175
29 Alt. Learning Environment (ALE)	198,901	149,167	78 Less: Debt Service	(556,463)	-898,719
30 English Language Learner (ELL)	12,578	12,000	<b>79 Total Current Expenditures</b>	<b>16,158,975</b>	<b>16,694,995</b>
31 National School Lunch State Categorical Funds (NSL)	564,924	544,410	80 Exclusions from Current Expenditures	(1,154,692)	-800,253
32 Other Special Education	30,654	29,350	<b>81 Net Current Expenditures</b>	<b>15,004,283</b>	<b>15,894,742</b>
33 Career Education	27,701	12,500	82 Per Pupil Expenditures	9,207	
34 School Food Service	6,156	6,000	83 Personnel - Non-Federal Licensed Classroom FTEs	127.17	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,201,777	
36 Early Childhood Programs	391,200	388,800	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,904	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	138.69	
38 Other Non-Instructional Program Aid	300	0	85.5 Total Salary - Non-Federal Licensed FTEs	5,971,872	
<b>39 Total Restricted Revenue from State Sources</b>	<b>1,318,604</b>	<b>1,194,371</b>	86 Avg Salary - Non-Federal Licensed FTEs	43,059	
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>2,154,314</b>	<b>2,232,388</b>	87.1 Legal Balance (funds 1-2-4)	3,059,892	3,074,026
<b>Other Sources of Funds:</b>			87.2 Categorical Fund Balance	64,927	1,493
41 Financing Sources	20,169,244	0	87.3 Deposits With Paying Agents (QZAB)	0	0
42 Balances Consol/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,994,964	3,072,533
43 Indirect Cost Reimbursement	21,522	15,262	88 Building Fund Balance (fund 3)	22,835,017	8,086,606
44 Gains & Losses - Sale Fixed Assets	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	701,615	545,115
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
<b>47 Total Other Sources of Funds</b>	<b>20,190,767</b>	<b>15,262</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>39,249,171</b>	<b>19,268,619</b>			