

Annual Statistical Report 2021/2022

County: ASHLEY

CROSSETT SCHOOL DISTRICT

LEA: 0201000

	2021/2022 Actual	2022/2023 Budget		2021/2022 Actual	2022/2023 Budget
1 Area in Square Miles	215		CURRENT EXPENDITURES		
2 ADA	1,402		Instruction:		
4 4 Qtr ADM	1,506		49 Regular Instruction	7,214,741	7,258,217
5 Prior Year 3 Qtr ADM	1,563		50 Special Education	919,940	1,297,132
6 Assessment	226,059,989		51 Career Education	548,345	517,462
7 M&O Mills	25.00		52 Adult Education	0	0
8 URT Mills	25.00		53 Compensatory Education	683,765	825,640
9 M&O Mills in Excess of URT	0.00		54 Other	310,371	410,939
10 Dedicated M&O Mills	1.00		55 Total Instruction	9,677,162	10,309,390
11 Debt Service Mills	13.97		District Level Support:		
12 Total Mills	39.97		56 General Administration	487,004	514,883
13 Total Debt Bond/Non Bond	28,125,000		57 Central Services	463,124	291,657
State and Local Revenue			58 Maintenance & Operations Of Plant	2,197,267	2,604,643
14 Property Tax Receipts (Incl URT)	9,071,311	9,055,000	59 Student Transportation	578,313	563,551
15 Other Local Receipts	590,539	190,000	60 Other District Level Support Service	29,704	29,554
16 Revenue From Interm Srcs	15,577	15,000	61 Total District Support Services	3,755,412	4,004,289
17.1 Foundation Funding (Excl URT)	5,556,105	5,614,267	School Level Support:		
17.2 98% of URT X Assessment less Net Revenues	128,577	125,000	62 Student Support Services	884,014	790,383
18 Student Growth Funding	0	0	63 Instructional Staff Support Service	1,951,119	2,539,500
19 Declining Enrollment Funding	304,553	194,851	64 School Administration	845,636	982,257
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	3,680,769	4,312,140
21 Isolated Funding	0	0	Non-Instructional Services:		
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	1,054,395	1,112,620
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	15,666,662	15,194,118	68 Community Operations	2,219	10,215
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0
25 Adult Education	0	0	70 Total Non-Instructional Services	1,056,613	1,122,835
Regular Education:			71 Facilities Acquisition And Const.	2,002,726	4,569,164
26 Professional Development	56,258	56,630	72 Debt Service	1,436,544	1,465,956
27 Other Regular Education	394,429	303,856	75 Other Non-Programmed Costs	0	0
Special Education:			76 Total Expenditures	21,609,227	25,783,774
28 Gifted And Talented	650	500	77 Less: Capital Expenditures	(2,350,012)	-5,331,511
29 Alt. Learning Environment (ALE)	120,736	194,103	78 Less: Debt Service	(1,436,544)	-1,465,956
30 English Language Learner (ELL)	12,206	12,000	79 Total Current Expenditures	17,822,672	18,986,307
31 Enhanced Student Achievement Funds (ESA)	501,676	511,100	80 Exclusions from Current Expenditures	(1,157,900)	-1,016,468
32 Other Special Education	242,275	229,313	81 Net Current Expenditures	16,664,771	17,969,839
33 Career Education	0	0	82 Per Pupil Expenditures	11,889	
34 School Food Service	5,602	5,000	83 Personnel - Non-Federal Licensed Classroom FTEs	105.73	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,978,647	
36 Early Childhood Programs	405,600	507,000	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,088	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	116.10	
38 Other Non-Instructional Program Aid	0	516	85.5 Total Salary - Non-Federal Licensed FTEs	5,738,120	
39 Total Restricted Revenue from State Sources	1,739,433	1,820,018	86 Avg Salary - Non-Federal Licensed FTEs	49,424	
40 Total Restricted Revenue from Federal Sources	4,912,800	7,752,385	87.1 Legal Balance (funds 1-2-4)	3,238,732	3,249,946
Other Sources of Funds:			87.2 Categorical Fund Balance	124,610	0
41 Financing Sources	3,699	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)	3,114,122	3,249,946
43 Indirect Cost Reimbursement	61,970	22,799	88 Building Fund Balance (fund 3)	7,919,176	7,139,176
44 Gains & Losses - Sale Fixed Assets	2,463	1,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	684,183	674,183
45 Compensation - Loss Of Fixed Assets	0	30,554			
46 Other	0	0			
47 Total Other Sources of Funds	68,133	54,353			
48 Total Revenue and Other Sources of Funds from All Sources	22,387,029	24,820,874			