

Annual Statistical Report 2014/2015

County: ASHLEY

CROSSETT SCHOOL DISTRICT

LEA: 0201000

	2014/2015 Actual	2015/2016 Budget		2014/2015 Actual	2015/2016 Budget
1 Area in Square Miles	215		CURRENT EXPENDITURES		
2 ADA	1,667		Instruction:		
3 ADA Pct Change over 5 Years	-7%		49 Regular Instruction	6,580,312	6,614,322
4 4 Qtr ADM	1,760		50 Special Education	866,768	898,279
5 Prior Year 3 Qtr ADM	1,775		51 Career Education	442,849	438,605
6 Assessment	245,640,493		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	638,541	602,454
8 URT Mills	25.00		54 Other	340,066	307,824
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	8,868,536	8,861,484
10 Dedicated M&O Mills	1.27		District Level Support:		
11 Debt Service Mills	9.70		56 General Administration	400,769	421,557
12 Total Mills	35.97		57 Central Services	321,422	315,724
13 Total Debt Bond/Non Bond	11,345,000		58 Maintenance & Operations Of Plant	1,734,829	1,829,252
State and Local Revenue			59 Student Transportation	543,454	832,180
14 Property Tax Receipts (Incl URT)	8,282,360	8,247,039	60 Othr District Level Support Service	33,699	42,000
15 Other Local Receipts	784,233	394,500	61 Total District Support Services	3,034,173	3,440,713
16 Revenue From Intern Srcs	13,278	10,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,674,388	5,574,290	62 Student Support Services	809,441	789,467
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,537,104	1,649,930
18 Student Growth Funding	0	0	64 School Administration	873,577	905,217
19 Declining Enrollment Funding	161,167	0	65 Total District Support Services	3,220,122	3,344,614
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,114,402	1,245,324
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	151	1,000
24 Total Unrestricted Revenue from State and Local Sources	14,915,426	14,225,829	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,114,553	1,246,324
25 Adult Education	0	0	71 Facilities Acquisition And Const.	118,752	22,892
Regular Education:			72 Debt Service	357,675	792,820
26 Professional Development	47,349	46,014	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	12,707	6,000	76 Total Expenditures	16,713,812	17,708,846
Special Education:			77 Less: Capital Expenditures	(290,333)	-673,448
28 Gifted And Talented	1,350	1,000	78 Less: Debt Service	(357,675)	-792,820
29 Alt. Learning Environment (ALE)	159,614	179,959	79 Total Current Expenditures	16,065,805	16,242,578
30 English Language Learner (ELL)	12,997	12,000	80 Exclusions from Current Expenditures	(952,979)	-668,517
31 National School Lunch State Categorical Funds (NSL)	546,986	590,382	81 Net Current Expenditures	15,112,826	15,574,061
32 Other Special Education	36,416	43,392	82 Per Pupil Expenditures	9,063	
33 Career Education	0	15,000	83 Personnel - Non-Federal Licensed Classroom FTEs	127.61	
34 School Food Service	6,476	6,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,213,925	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,858	
36 Early Childhood Programs	388,800	388,800	85 Personnel - Non-Federal Licensed FTEs	140.06	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,033,061	
38 Other Non-Instructional Program Aid	26,988	0	86 Avg Salary - Non-Federal Licensed FTEs	43,075	
39 Total Restricted Revenue from State Sources	1,239,683	1,289,047	87.1 Legal Balance (funds 1-2-4)	3,429,888	3,849,205
40 Total Restricted Revenue from Federal Sources	2,217,280	2,228,889	87.2 Categorical Fund Balance	64,672	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,365,216	3,849,205
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	4,057,532	4,059,025
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	673,729	289,129
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	1,708	0			
46 Other	0	0			
47 Total Other Sources of Funds	1,708	0			
48 Total Revenue and Other Sources of Funds from All Sources	18,374,096	17,743,765			