

Annual Statistical Report 2015/2016

County: ASHLEY

CROSSETT SCHOOL DISTRICT

LEA: 0201000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	215		CURRENT EXPENDITURES		
2 ADA	1,640		Instruction:		
3 ADA Pct Change over 5 Years	-7%		49 Regular Instruction	6,891,393	6,376,399
4 4 Qtr ADM	1,716		50 Special Education	876,636	857,367
5 Prior Year 3 Qtr ADM	1,766		51 Career Education	448,155	529,110
6 Assessment	248,193,097		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	582,780	636,336
8 URT Mills	25.00		54 Other	323,253	323,355
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	9,122,217	8,722,567
10 Dedicated M&O Mills	1.27		District Level Support:		
11 Debt Service Mills	9.70		56 General Administration	441,725	422,900
12 Total Mills	35.97		57 Central Services	351,374	334,793
13 Total Debt Bond/Non Bond	10,620,000		58 Maintenance & Operations Of Plant	1,918,523	1,785,884
State and Local Revenue			59 Student Transportation	859,382	504,269
14 Property Tax Receipts (Incl URT)	8,654,698	8,617,000	60 Othr District Level Support Service	39,263	65,019
15 Other Local Receipts	964,765	467,310	61 Total District Support Services	3,610,267	3,112,864
16 Revenue From Interim Srcls	11,532	11,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	5,575,612	5,290,887	62 Student Support Services	843,892	818,305
17.2 98% of URT X Assessment less Net Revenues	79,876	75,000	63 Instructional Staff Support Service	1,540,777	1,778,168
18 Student Growth Funding	0	0	64 School Administration	825,699	818,763
19 Declining Enrollment Funding	29,628	165,851	65 Total School Support Services	3,210,367	3,415,235
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	1,076,357	1,173,040
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,460	1,682
24 Total Unrestricted Revenue from State and Local Sources	15,316,110	14,627,048	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,077,818	1,174,722
25 Adult Education	0	0	71 Facilities Acquisition And Const.	174,280	16,003,000
Regular Education:			72 Debt Service	926,888	556,041
26 Professional Development	46,014	44,714	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	25,900	13,137	76 Total Expenditures	18,121,837	32,984,430
Special Education:			77 Less: Capital Expenditures	(779,146)	-16,375,508
28 Gifted And Talented	2,200	2,000	78 Less: Debt Service	(926,888)	-556,041
29 Alt. Learning Environment (ALE)	179,959	198,901	79 Total Current Expenditures	16,415,802	16,052,881
30 English Language Learner (ELL)	12,960	12,000	80 Exclusions from Current Expenditures	(1,029,145)	-684,714
31 National School Lunch State Categorical Funds (NSL)	590,382	564,924	81 Net Current Expenditures	15,386,657	15,368,167
32 Other Special Education	44,575	42,980	82 Per Pupil Expenditures	9,385	
33 Career Education	53,145	15,000	83 Personnel - Non-Federal Licensed Classroom FTEs	126.88	
34 School Food Service	6,365	6,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,321,905	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,944	
36 Early Childhood Programs	393,760	388,800	85 Personnel - Non-Federal Licensed FTEs	137.82	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,079,213	
38 Other Non-Instructional Program Aid	0	300	86 Avg Salary - Non-Federal Licensed FTEs	44,110	
39 Total Restricted Revenue from State Sources	1,355,260	1,288,756	87.1 Legal Balance (funds 1-2-4)	3,494,666	3,482,574
40 Total Restricted Revenue from Federal Sources	2,376,154	2,431,665	87.2 Categorical Fund Balance	11,557	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	20,169,044	87.4 Net Legal Bal (Excl Cat & QZAB)	3,483,109	3,482,574
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	4,884,745	10,452,371
43 Indirect Cost Reimbursement	0	23,019	89 Capital Outlay Balance/Dedicated M&O (fund 5)	586,322	567,739
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	23,924	0			
46 Other	0	0			
47 Total Other Sources of Funds	23,924	20,192,064			
48 Total Revenue and Other Sources of Funds from All Sources	19,071,449	38,539,533			