

Annual Statistical Report 2019/2020

County: ASHLEY

CROSSETT SCHOOL DISTRICT

LEA: 0201000

	2019/2020 Actual	2020/2021 Budget		2019/2020 Actual	2020/2021 Budget
1 Area in Square Miles	215		CURRENT EXPENDITURES		
2 ADA	1,584		Instruction:		
4 4 Qtr ADM	1,647		49 Regular Instruction	6,708,081	6,419,790
5 Prior Year 3 Qtr ADM	1,630		50 Special Education	859,999	1,279,531
6 Assessment	266,016,342		51 Career Education	655,024	572,763
7 M&O Mills	25.00		52 Adult Education	0	0
8 URT Mills	25.00		53 Compensatory Education	464,610	670,102
9 M&O Mills in Excess of URT	0.00		54 Other	278,757	301,936
10 Dedicated M&O Mills	1.00		55 Total Instruction	8,966,471	9,244,122
11 Debt Service Mills	13.97		District Level Support:		
12 Total Mills	39.97		56 General Administration	401,600	418,685
13 Total Debt Bond/Non Bond	29,780,000		57 Central Services	211,098	218,194
State and Local Revenue			58 Maintenance & Operations Of Plant	2,056,931	2,260,738
14 Property Tax Receipts (Incl URT)	9,616,612	9,703,000	59 Student Transportation	586,133	947,900
15 Other Local Receipts	890,580	345,400	60 Othr District Level Support Service	48,893	48,432
16 Revenue From Intern Srcs	13,356	13,000	61 Total District Support Services	3,304,655	3,893,949
17.1 Foundation Funding (Excl URT)	4,998,931	5,017,639	School Level Support:		
17.2 98% of URT X Assessment less Net Revenues	96,060	96,000	62 Student Support Services	828,181	837,693
18 Student Growth Funding	0	0	63 Instructional Staff Support Service	1,751,455	2,052,238
19 Declining Enrollment Funding	168,267	0	64 School Administration	835,658	839,862
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	3,415,294	3,729,792
21 Isolated Funding	0	0	Non-Instructional Services:		
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	1,140,726	1,020,976
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	15,783,806	15,175,039	68 Community Operations	0	1,700
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0
25 Adult Education	0	0	70 Total Non-Instructional Services	1,140,726	1,022,676
Regular Education:			71 Facilities Acquisition And Const.	1,007,890	50,000
26 Professional Development	44,654	59,311	72 Debt Service	1,560,269	1,564,369
27 Other Regular Education	38,381	165,207	75 Other Non-Programmed Costs	14,828	0
Special Education:			76 Total Expenditures	19,410,132	19,504,909
28 Gifted And Talented	450	100	77 Less: Capital Expenditures	(1,240,850)	-804,157
29 Alt. Learning Environment (ALE)	83,942	105,364	78 Less: Debt Service	(1,560,269)	-1,564,369
30 English Language Learner (ELL)	10,005	10,005	79 Total Current Expenditures	16,609,013	17,136,383
31 National School Lunch State Categorical Funds (NSL)	541,254	577,022	80 Exclusions from Current Expenditures	(1,081,087)	-924,698
32 Other Special Education	130,032	313,836	81 Net Current Expenditures	15,527,926	16,211,686
33 Career Education	131,090	18,000	82 Per Pupil Expenditures	9,801	
34 School Food Service	5,899	5,800	83 Personnel - Non-Federal Licensed Classroom FTEs	126.17	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,238,005	
36 Early Childhood Programs	397,280	405,600	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,515	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	136.92	
38 Other Non-Instructional Program Aid	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,008,091	
39 Total Restricted Revenue from State Sources	1,382,988	1,660,245	86 Avg Salary - Non-Federal Licensed FTEs	43,880	
40 Total Restricted Revenue from Federal Sources	2,798,134	2,971,558	87.1 Legal Balance (funds 1-2-4)	3,196,306	3,104,170
Other Sources of Funds:			87.2 Categorical Fund Balance	100,497	2,500
41 Financing Sources	0	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)	3,095,809	3,101,670
43 Indirect Cost Reimbursement	13,748	13,287	88 Building Fund Balance (fund 3)	5,886,782	6,836,782
44 Gains & Losses - Sale Fixed Assets	66,888	27	89 Capital Outlay Balance/Dedicated M&O (fund 5)	558,682	301,608
45 Compensation - Loss Of Fixed Assets	316	46,437			
46 Other	0	0			
47 Total Other Sources of Funds	80,953	59,752			
48 Total Revenue and Other Sources of Funds from All Sources	20,045,881	19,866,594			