

Annual Statistical Report 2007-2008

County: ASHLEY

CROSSETT SCHOOL DISTRICT

LEA: 0201000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	215		CURRENT EXPENDITURES			
2	ADA	1,885		Instruction:			
3	ADA pct Change over 5 Yrs.	(18%)		49	Regular Instruction	7,230,008	7,483,397
4	4 QTR ADM	2,008		50	Special Education	822,719	774,803
5	Prior Year 3QTR ADM	2,101		51	Workforce Education	527,199	621,667
6	Assessment	212,335,750		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	760,996	910,626
8	URT Mills	25.00		54	Other	736,233	663,906
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	10,077,155	10,454,399
10	Dedicated M&O Mills	1.27		District Level Support:			
11	Debt Service Mills	9.70		56	General Administration	480,164	382,456
12	Total Mills	35.97		57	Central Services	266,303	269,622
13	Total Debt Bond/Non-Bond	12,544,421		58	Maintenance & Operations of Plant	1,873,600	2,052,759
State and Local Revenue:				59	Student Transportation	728,419	904,336
14	Property Tax Receipts (Including URT)	7,300,998	7,046,000	60	Other District Level Support Services	24,017	18,000
15	Other Local Receipts	1,112,509	741,576	61	Total District Support Services	3,372,503	3,627,173
16	Revenue from Intermediate Sources	15,139	10,000	School Level Support:			
17.1	Foundation Funding (Excl URT)	6,863,076	6,414,450	62	Student Support Services	955,148	876,294
17.2	Enhanced Educational Funding	107,146	175,246	63	Instructional Staff Support Services	1,231,247	1,379,208
17.3	Tax Collection Rate Guarantee	81,262	0	64	School Administration	1,037,794	931,615
18	Student Growth Funding	0	0	65	Total School Level Support Services	3,224,189	3,187,117
19	Declining Enrollment Funding	507,304	250,635	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	1,057,973	952,878
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	24,337	27,065
23	Other Unrestricted State Funding	723	500	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	15,988,156	14,638,407	70	Total Non-Instructional Services	1,082,310	979,943
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	11,532	110,000
25	Adult Education	0	0	72	Debt Service	1,060,331	1,033,500
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	86,810	83,252	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	34,312	0	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	18,828,021	19,392,132
28	Gifted & Talented	150	0	77	Less: Capital Expenditures	313,658	396,580
29	Alternative Learning Environment (ALE)	96,618	105,475	78	Less: Debt Service	1,060,331	1,033,500
30	English Language Learner (ELL)	7,618	5,000	79	Total Current Expenditures	17,454,032	17,962,052
31	National School Lunch Act (NSLA)	606,112	556,512	80	Exclusions from Current Expenditures	1,640,031	
32	Other Special Education	28,954	20,000	81	Net Current Expenditures	15,814,000	
33	Workforce Education	0	0	82	Per Pupil Expenditures	8,387	
34	School Food Service	7,625	7,000	83	Personnel - Non-Federal Certified Clsrm FTEs	143.20	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	39,331	
36	Early Childhood Programs	364,455	379,600	85	Personnel - Non-Federal Certified FTEs	156.73	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	42,093	
38	Other Non-Instructional Programs	57,084	43,900	87.1	Legal Balance (funds 1-2-4)	4,942,845	
39	Total Restricted Revenue from State Sources	1,289,738	1,200,739	87.2	Categorical Fund Balance	96,257	
40	Total Restricted Revenue from Federal Sources	2,221,667	2,150,428	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	4,846,587	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	552,882	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	564,518	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for Loss of Fixed Assets	30,416	0				
46	Other	0	0				
47	Total Other Sources of Funds	30,416	0				
48	Total Revenue and Other Sources of Funds from All Sources	19,529,977	17,989,574				