

Annual Statistical Report 2007-2008

County: CRAIGHEAD

JONESBORO SCHOOL DISTRICT

LEA: 1608000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	38		CURRENT EXPENDITURES			
2	ADA	4,566		Instruction:			
3	ADA pct Change over 5 Yrs.	4%		49	Regular Instruction	14,967,559	15,421,141
4	4 QTR ADM	4,956		50	Special Education	2,716,850	2,682,320
5	Prior Year 3QTR ADM	4,877		51	Workforce Education	1,033,629	1,063,380
6	Assessment	469,675,469		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	1,004,217	1,281,109
8	URT Mills	25.00		54	Other	3,188,031	3,303,724
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	22,910,286	23,751,674
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	5.00		56	General Administration	968,978	1,106,393
12	Total Mills	30.00		57	Central Services	389,924	437,868
13	Total Debt Bond/Non-Bond	27,091,963		58	Maintenance & Operations of Plant	4,225,609	4,233,282
State and Local Revenue:				59	Student Transportation	1,792,937	1,288,211
14	Property Tax Receipts (Including URT)	13,158,716	13,423,422	60	Other District Level Support Services	94,876	112,624
15	Other Local Receipts	2,680,899	1,617,140	61	Total District Support Services	7,472,323	7,178,379
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	17,153,306	17,175,895	62	Student Support Services	1,412,530	1,401,280
17.2	Enhanced Educational Funding	248,714	431,340	63	Instructional Staff Support Services	3,633,572	4,400,530
17.3	Tax Collection Rate Guarantee	146,120	0	64	School Administration	2,294,000	2,197,952
18	Student Growth Funding	458,092	0	65	Total School Level Support Services	7,340,102	7,999,761
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	2,720,928	4,182,518
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	7,968	15,026
23	Other Unrestricted State Funding	700	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	33,846,547	32,647,797	70	Total Non-Instructional Services	2,728,897	4,197,544
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	1,192,920	1,746,718
25	Adult Education	0	0	72	Debt Service	2,438,367	2,307,898
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	201,507	204,911	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	49,316	31,281	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	44,082,894	47,181,973
28	Gifted & Talented	4,025	0	77	Less: Capital Expenditures	2,316,627	3,678,089
29	Alternative Learning Environment (ALE)	351,937	385,416	78	Less: Debt Service	2,438,367	2,307,898
30	English Language Learner (ELL)	57,721	57,721	79	Total Current Expenditures	39,327,900	41,195,987
31	National School Lunch Act (NSLA)	1,554,464	1,670,898	80	Exclusions from Current Expenditures	3,924,297	
32	Other Special Education	184,320	34,727	81	Net Current Expenditures	35,403,604	
33	Workforce Education	346,667	323,105	82	Per Pupil Expenditures	7,753	
34	School Food Service	18,760	18,759	83	Personnel - Non-Federal Certified Clsrm FTEs	303.31	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	44,608	
36	Early Childhood Programs	341,607	284,700	85	Personnel - Non-Federal Certified FTEs	330.26	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	46,948	
38	Other Non-Instructional Programs	296,204	135,826	87.1	Legal Balance (funds 1-2-4)	6,402,065	
39	Total Restricted Revenue from State Sources	3,406,527	3,147,343	87.2	Categorical Fund Balance	272,840	
40	Total Restricted Revenue from Federal Sources	6,300,440	6,827,443	87.3	Deposits with Paying Agents (QZAB)	147,372	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	5,981,854	
41	Financing Sources	890,000	0	88	Building Fund Balance (fund 3)	5,794,045	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	55,219	72,624				
44	Gains and Losses from Sale of Fixed Assets	355,760	0				
45	Compensation for Loss of Fixed Assets	7,410	0				
46	Other	0	0				
47	Total Other Sources of Funds	1,308,389	72,624				
48	Total Revenue and Other Sources of Funds from All Sources	44,861,903	42,695,207				