

# Annual Statistical Report 2018/2019

County: CRAIGHEAD

JONESBORO SCHOOL DISTRICT

LEA: 1608000

	2018/2019 Actual	2019/2020 Budget		2018/2019 Actual	2019/2020 Budget
1 Area in Square Miles	36		<b>CURRENT EXPENDITURES</b>		
2 ADA	5,928		<b>Instruction:</b>		
3 ADA Pct Change over 5 Years			49 Regular Instruction	22,270,242	23,665,229
4 4 Qtr ADM	6,427		50 Special Education	4,833,607	5,175,863
5 Prior Year 3 Qtr ADM	6,220		51 Career Education	3,133,694	3,314,412
6 Assessment	638,749,116		52 Adult Education	0	0
7 M&O Mills	25.40		53 Compensatory Education	1,654,389	1,771,059
8 URT Mills	25.00		54 Other	5,332,686	5,738,012
9 M&O Mills in Excess of URT	0.40		<b>55 Total Instruction</b>	<b>37,224,618</b>	<b>39,664,575</b>
10 Dedicated M&O Mills	0.00		<b>District Level Support:</b>		
11 Debt Service Mills	7.70		56 General Administration	1,148,686	1,199,072
12 Total Mills	33.10		57 Central Services	964,611	1,006,870
13 Total Debt Bond/Non Bond	31,210,000		58 Maintenance & Operations Of Plant	5,861,611	6,110,274
<b>State and Local Revenue</b>			59 Student Transportation	2,830,720	2,766,425
14 Property Tax Receipts (Incl URT)	19,937,346	20,656,760	60 Othr District Level Support Service	394,278	319,689
15 Other Local Receipts	4,629,535	4,217,065	<b>61 Total District Support Services</b>	<b>11,199,906</b>	<b>11,402,330</b>
16 Revenue From Intern Srvc	1,718	0	<b>School Level Support:</b>		
17.1 Foundation Funding (Excl URT)	27,066,658	28,815,985	62 Student Support Services	3,364,021	3,700,273
17.2 98% of URT X Assessment less Net Revenues	30,839	0	63 Instructional Staff Support Service	7,393,009	8,512,668
18 Student Growth Funding	1,722,188	225,000	64 School Administration	3,395,562	3,665,967
19 Declining Enrollment Funding	0	0	<b>65 Total District Support Services</b>	<b>14,152,592</b>	<b>15,878,908</b>
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>		
21 Isolated Funding	0	0	66 Food Service Operations	5,471,266	5,082,097
22 Enhanced Transportation Funding	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	445,495	470,763
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>53,388,285</b>	<b>53,914,810</b>	69 Other Non-Instructional Services	0	0
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>5,916,761</b>	<b>5,552,860</b>
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,470,060	4,720,812
<b>Regular Education:</b>			72 Debt Service	2,709,629	2,693,886
26 Professional Development	170,427	176,658	75 Other Non-Programmed Costs	3	228
27 Other Regular Education	0	0	<b>76 Total Expenditures</b>	<b>73,673,569</b>	<b>79,913,598</b>
<b>Special Education:</b>			77 Less: Capital Expenditures	(4,147,637)	-6,344,256
28 Gifted And Talented	25,200	0	78 Less: Debt Service	(2,709,629)	-2,693,886
29 Alt. Learning Environment (ALE)	448,777	478,106	<b>79 Total Current Expenditures</b>	<b>66,816,303</b>	<b>70,875,456</b>
30 English Language Learner (ELL)	162,240	162,240	80 Exclusions from Current Expenditures	(3,615,015)	-3,302,808
31 National School Lunch State Categorical Funds (NSL)	4,881,895	5,082,636	<b>81 Net Current Expenditures</b>	<b>63,201,288</b>	<b>67,572,648</b>
32 Other Special Education	900,716	497,738	82 Per Pupil Expenditures	10,661	
33 Career Education	1,412,757	1,494,813	83 Personnel - Non-Federal Licensed Classroom FTEs	423.37	
34 School Food Service	30,688	30,188	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	22,095,659	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	52,190	
36 Early Childhood Programs	401,758	539,362	85 Personnel - Non-Federal Licensed FTEs	459,86	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	25,285,472	
38 Other Non-Instructional Program Aid	382,233	122,687	86 Avg Salary - Non-Federal Licensed FTEs	54,985	
<b>39 Total Restricted Revenue from State Sources</b>	<b>8,816,691</b>	<b>8,584,428</b>	87.1 Legal Balance (funds 1-2-4)	10,695,766	9,728,803
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>11,819,988</b>	<b>12,002,473</b>	87.2 Categorical Fund Balance	966,962	0
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	9,728,803	9,728,803
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	10,629,783	6,357,264
43 Indirect Cost Reimbursement	61,964	5,640	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	52,489	0			
45 Compensation - Loss Of Fixed Assets	6,375	0			
46 Other	0	0			
<b>47 Total Other Sources of Funds</b>	<b>120,828</b>	<b>5,640</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>74,145,791</b>	<b>74,507,351</b>			