

Annual Statistical Report 2019/2020

County: NEWTON

JASPER SCHOOL DISTRICT

LEA: 5102000

	2019/2020 Actual	2020/2021 Budget		2019/2020 Actual	2020/2021 Budget	
1 Area in Square Miles	611		CURRENT EXPENDITURES			
2 ADA	790			Instruction:		
4 4 Qtr ADM	828			49 Regular Instruction	3,610,473	3,772,258
5 Prior Year 3 Qtr ADM	846			50 Special Education	710,839	638,458
6 Assessment	71,652,343			51 Career Education	413,756	340,202
7 M&O Mills	25.00			52 Adult Education	0	0
8 URT Mills	25.00			53 Compensatory Education	390,704	284,563
9 M&O Mills in Excess of URT	0.00			54 Other	95,110	92,126
10 Dedicated M&O Mills	0.00			55 Total Instruction	5,220,883	5,127,607
11 Debt Service Mills	11.80			District Level Support:		
12 Total Mills	36.80			56 General Administration	332,467	371,392
13 Total Debt Bond/Non Bond	5,640,456			57 Central Services	58,159	58,095
State and Local Revenue				58 Maintenance & Operations Of Plant	1,157,644	1,179,641
14 Property Tax Receipts (Incl URT)	2,428,958	2,046,002	59 Student Transportation	984,296	807,183	
15 Other Local Receipts	554,866	295,794	60 Othr District Level Support Service	49,489	7,400	
16 Revenue From Interm Srcls	0	0	61 Total District Support Services	2,582,055	2,423,710	
17.1 Foundation Funding (Excl URT)	3,955,475	3,953,119	School Level Support:			
17.2 98% of URT X Assessment less Net Revenues	123,783	0	62 Student Support Services	565,956	566,504	
18 Student Growth Funding	0	0	63 Instructional Staff Support Service	852,870	979,449	
19 Declining Enrollment Funding	0	0	64 School Administration	560,130	588,703	
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	1,978,956	2,134,656	
21 Isolated Funding	1,294,585	1,373,010	Non-Instructional Services:			
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	747,669	591,700	
23 Other Unrestricted State Funding	0	108,408	67 Other Enterprise Operations	43,969	0	
24 Total Unrestricted Revenue from State and Local Sources	8,357,668	7,776,333	68 Community Operations	1,608	9,000	
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0	
25 Adult Education	0	0	70 Total Non-Instructional Services	793,246	600,700	
Regular Education:			71 Facilities Acquisition And Const.	66,896	50,365	
26 Professional Development	23,180	29,998	72 Debt Service	217,501	256,300	
27 Other Regular Education	478,917	270,000	75 Other Non-Programmed Costs	0	0	
Special Education:			76 Total Expenditures	10,859,536	10,593,338	
28 Gifted And Talented	0	0	77 Less: Capital Expenditures	(709,836)	-228,965	
29 Alt. Learning Environment (ALE)	0	8,199	78 Less: Debt Service	(217,501)	-256,300	
30 English Language Learner (ELL)	690	0	79 Total Current Expenditures	9,932,200	10,108,073	
31 National School Lunch State Categorical Funds (NSL)	631,651	657,926	80 Exclusions from Current Expenditures	(349,195)	-96,500	
32 Other Special Education	67,871	0	81 Net Current Expenditures	9,583,005	10,011,573	
33 Career Education	37,105	0	82 Per Pupil Expenditures	12,125		
34 School Food Service	3,405	0	83 Personnel - Non-Federal Licensed Classroom FTEs	77.16		
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,418,691		
36 Early Childhood Programs	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,307		
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	84.41		
38 Other Non-Instructional Program Aid	17,085	16,532	85.5 Total Salary - Non-Federal Licensed FTEs	4,010,841		
39 Total Restricted Revenue from State Sources	1,259,904	982,655	86 Avg Salary - Non-Federal Licensed FTEs	47,516		
40 Total Restricted Revenue from Federal Sources	1,849,727	1,726,928	87.1 Legal Balance (funds 1-2-4)	2,411,603	2,383,931	
Other Sources of Funds:			87.2 Categorical Fund Balance	37,012	37,022	
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)	2,374,591	2,346,908	
43 Indirect Cost Reimbursement	6,777	7,400	88 Building Fund Balance (fund 3)	1,532,650	1,422,285	
44 Gains & Losses - Sale Fixed Assets	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	6,777	7,400				
48 Total Revenue and Other Sources of Funds from All Sources	11,474,077	10,493,317				