

Annual Statistical Report 2011/2012

County: WHITE

BRADFORD SCHOOL DISTRICT

LEA: 7303000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	93		CURRENT EXPENDITURES		
2 ADA	429		Instruction:		
3 ADA Pct Change over 5 Years	-13%		49 Regular Instruction	1,929,019	1,803,557
4 4 Qtr ADM	459		50 Special Education	249,189	306,924
5 Prior Year 3 Qtr ADM	491		51 Career Education	155,662	159,195
6 Assessment	25,403,277		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	313,983	304,785
8 URT Mills	25.00		54 Other	55,480	114,718
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,703,333	2,689,178
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	12.00		56 General Administration	170,319	168,841
12 Total Mills	37.00		57 Central Services	166,721	130,755
13 Total Debt Bond/Non Bond	3,155,000		58 Maintenance & Operations Of Plant	448,911	461,031
State and Local Revenue			59 Student Transportation	156,133	234,176
14 Property Tax Receipts (Incl URT)	831,607	844,000	60 Othr District Level Support Service	24,236	3,000
15 Other Local Receipts	263,698	312,285	61 Total District Support Services	966,319	997,804
16 Revenue From Intern Srvc	0	2,500	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,450,295	2,276,665	62 Student Support Services	186,775	186,108
17.2 98% of URT X Assessment less Net Revenues	24,232	30,000	63 Instructional Staff Support Service	319,919	264,281
18 Student Growth Funding	0	0	64 School Administration	197,477	209,571
19 Declining Enrollment Funding	3,994	88,020	65 Total District Support Services	704,171	659,959
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	300,840	295,232
22 Supplemental Millage Incent. Funds	25,384	19,038	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	1,000
24 Total Unrestricted Revenue from State and Local Sources	3,599,210	3,572,508	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	300,840	296,232
25 Adult Education	0	0	71 Facilities Acquisition And Const.	865,582	337,189
Regular Education:			72 Debt Service	204,780	202,895
26 Professional Development	20,795	20,072	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	4,800	0	76 Total Expenditures	5,745,025	5,183,258
Special Education:			77 Less: Capital Expenditures	(959,247)	-457,293
28 Gifted And Talented	1,050	100	78 Less: Debt Service	(204,780)	-202,895
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	4,580,998	4,523,070
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(287,898)	-331,984
31 National School Lunch State Categorical Funds (NSL)	239,508	284,991	81 Net Current Expenditures	4,293,100	4,191,086
32 Other Special Education	1,943	5,000	82 Per Pupil Expenditures	9,988	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	37.66	
34 School Food Service	5,147	5,200	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,494,205	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,676	
36 Early Childhood Programs	97,200	97,200	85 Personnel - Non-Federal Licensed FTEs	42.16	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,748,775	
38 Other Non-Instructional Program Aid	473,545	319,805	86 Avg Salary - Non-Federal Licensed FTEs	41,479	
39 Total Restricted Revenue from State Sources	843,988	732,368	87.1 Legal Balance (funds 1-2-4)	1,412,608	1,272,367
40 Total Restricted Revenue from Federal Sources	969,374	820,186	87.2 Categorical Fund Balance	48,699	505
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,363,908	1,271,862
42 Balances Conso/Annexed District	0	0	88 Building Fund Balance (fund 3)	404,392	458,592
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,412,572	5,125,062			