

Annual Statistical Report 2012/2013

County: WHITE

BRADFORD SCHOOL DISTRICT

LEA: 7303000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	93				
2 ADA	434				
3 ADA Pct Change over 5 Years	-11%				
4 4 Qtr ADM	458				
5 Prior Year 3 Qtr ADM	463				
6 Assessment	25,848,404				
7 M&O Mills	25.00				
8 URT Mills	25.00				
9 M&O Mills in Excess of URT	0.00				
10 Dedicated M&O Mills	0.00				
11 Debt Service Mills	12.00				
12 Total Mills	37.00				
13 Total Debt Bond/Non Bond	3,090,000				
State and Local Revenue					
14 Property Tax Receipts (Incl URT)	895,029	898,850			
15 Other Local Receipts	194,067	260,506			
16 Revenue From Intern Srcs	0	0			
17.1 Foundation Funding (Excl URT)	2,276,665	2,286,970			
17.2 98% of URT X Assessment less Net Revenues	20,949	21,000			
18 Student Growth Funding	0	0			
19 Declining Enrollment Funding	88,020	18,540			
20 Consolidation Incentive/Assistance	0	0			
21 Isolated Funding	0	0			
22 Supplemental Millage Incent. Funds	19,038	12,692			
23 Other Unrestricted State Funding	0	0			
24 Total Unrestricted Revenue from State and Local Sources	3,493,768	3,498,558			
Restricted Revenue from State Sources:					
25 Adult Education	0	0			
Regular Education:					
26 Professional Development	20,072	20,304			
27 Other Regular Education	4,200	2,400			
Special Education:					
28 Gifted And Talented	150	0			
29 Alt. Learning Environment (ALE)	0	0			
30 English Language Learner (ELL)	0	0			
31 National School Lunch State Categorical Funds (NSL)	284,991	332,626			
32 Other Special Education	1,857	2,000			
33 Career Education	0	0			
34 School Food Service	3,101	3,300			
35 Educational Service Cooperatives	0	0			
36 Early Childhood Programs	97,200	98,200			
37 Magnet School Programs	0	0			
38 Other Non-Instructional Program Aid	19,806	438,459			
39 Total Restricted Revenue from State Sources	431,377	897,289			
40 Total Restricted Revenue from Federal Sources	1,043,083	1,483,618			
Other Sources of Funds:					
41 Financing Sources	0	530,000			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	12,607	7,776			
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	12,607	537,776			
48 Total Revenue and Other Sources of Funds from All Sources	4,980,836	6,417,241			
			CURRENT EXPENDITURES		
			Instruction:		
			49 Regular Instruction	1,796,121	1,855,497
			50 Special Education	234,360	340,835
			51 Career Education	159,410	164,572
			52 Adult Education	0	0
			53 Compensatory Education	254,361	261,351
			54 Other	66,333	84,664
			55 Total Instruction	2,510,586	2,706,919
			District Level Support:		
			56 General Administration	167,409	166,488
			57 Central Services	166,423	149,913
			58 Maintenance & Operations Of Plant	453,018	415,723
			59 Student Transportation	230,079	148,785
			60 Othr District Level Support Service	25,705	20,776
			61 Total District Support Services	1,042,633	901,686
			School Level Support:		
			62 Student Support Services	166,878	198,132
			63 Instructional Staff Support Service	241,830	212,032
			64 School Administration	205,048	259,731
			65 Total District Support Services	613,756	669,895
			Non-Instructional Services:		
			66 Food Service Operations	280,971	290,377
			67 Other Enterprise Operations	0	0
			68 Community Operations	0	0
			69 Other Non-Instructional Services	0	0
			70 Total Non-Instructional Services	280,971	290,377
			71 Facilities Acquisition And Const.	409,131	1,522,672
			72 Debt Service	203,284	211,510
			75 Other Non-Programmed Costs	0	0
			76 Total Expenditures	5,060,361	6,303,059
			77 Less: Capital Expenditures	(556,112)	-1,568,369
			78 Less: Debt Service	(203,284)	-211,510
			79 Total Current Expenditures	4,300,965	4,523,180
			80 Exclusions from Current Expenditures	(256,098)	-309,099
			81 Net Current Expenditures	4,044,867	4,214,081
			82 Per Pupil Expenditures	9,318	
			83 Personnel - Non-Federal Licensed Classroom FTEs	37.66	
			83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,435,983	
			84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,130	
			85 Personnel - Non-Federal Licensed FTEs	42.16	
			85.5 Total Salary - Non-Federal Licensed FTEs	1,703,008	
			86 Avg Salary - Non-Federal Licensed FTEs	40,394	
			87.1 Legal Balance (funds 1-2-4)	1,390,692	1,390,873
			87.2 Categorical Fund Balance	56,954	802
			87.3 Deposits With Paying Agents (QZAB)	0	0
			87.4 Net Legal Bal (Excl Cat & QZAB)	1,333,738	1,390,071
			88 Building Fund Balance (fund 3)	305,009	410,445
			89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0