

# Annual Statistical Report 2013/2014

County: WHITE

BRADFORD SCHOOL DISTRICT

LEA: 7303000

	2013/2014 Actual	2014/2015 Budget		2013/2014 Actual	2014/2015 Budget
1 Area in Square Miles	93		<b>CURRENT EXPENDITURES</b>		
2 ADA	435		<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	-6%		49 Regular Instruction	1,890,936	1,847,189
4 4 Qtr ADM	453		50 Special Education	278,039	327,581
5 Prior Year 3 Qtr ADM	457		51 Career Education	158,311	168,803
6 Assessment	25,941,198		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	217,129	249,861
8 URT Mills	25.00		54 Other	59,735	79,879
9 M&O Mills in Excess of URT	0.00		<b>55 Total Instruction</b>	<b>2,604,149</b>	<b>2,673,313</b>
10 Dedicated M&O Mills	0.00		<b>District Level Support:</b>		
11 Debt Service Mills	12.00		56 General Administration	172,963	217,295
12 Total Mills	37.00		57 Central Services	148,337	168,119
13 Total Debt Bond/Non Bond	3,550,000		58 Maintenance & Operations Of Plant	444,885	468,023
<b>State and Local Revenue</b>			59 Student Transportation	142,099	153,726
14 Property Tax Receipts (Incl URT)	871,790	880,000	60 Othr District Level Support Service	22,488	16,752
15 Other Local Receipts	200,295	313,800	<b>61 Total District Support Services</b>	<b>930,773</b>	<b>1,023,914</b>
16 Revenue From Interm Srcs	2,094	2,200	<b>School Level Support:</b>		
17.1 Foundation Funding (Excl URT)	2,286,972	2,578,592	62 Student Support Services	159,935	184,231
17.2 98% of URT X Assessment less Net Revenues	11,547	12,000	63 Instructional Staff Support Service	214,387	245,353
18 Student Growth Funding	0	0	64 School Administration	261,608	278,582
19 Declining Enrollment Funding	18,540	1,500	<b>65 Total District Support Services</b>	<b>635,930</b>	<b>708,165</b>
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>		
21 Isolated Funding	0	0	66 Food Service Operations	293,181	284,515
22 Supplemental Millage Incent. Funds	12,692	6,346	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	89	31,000
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>3,403,930</b>	<b>3,794,438</b>	69 Other Non-Instructional Services	0	0
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>293,270</b>	<b>315,515</b>
25 Adult Education	0	0	71 Facilities Acquisition And Const.	904,541	252,500
<b>Regular Education:</b>			72 Debt Service	279,917	244,853
26 Professional Development	20,304	12,170	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	2,600	2,400	<b>76 Total Expenditures</b>	<b>5,648,581</b>	<b>5,218,261</b>
<b>Special Education:</b>			77 Less: Capital Expenditures	(966,738)	-297,450
28 Gifted And Talented	50	0	78 Less: Debt Service	(279,917)	-244,853
29 Alt. Learning Environment (ALE)	0	8,222	<b>79 Total Current Expenditures</b>	<b>4,401,926</b>	<b>4,675,957</b>
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(273,190)	-332,255
31 National School Lunch State Categorical Funds (NSL)	332,626	387,582	<b>81 Net Current Expenditures</b>	<b>4,128,736</b>	<b>4,343,702</b>
32 Other Special Education	1,758	2,000	82 Per Pupil Expenditures	9,488	
33 Career Education	0	17,276	83 Personnel - Non-Federal Licensed Classroom FTEs	37.90	
34 School Food Service	3,016	3,600	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,431,536	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	37,771	
36 Early Childhood Programs	97,200	98,200	85 Personnel - Non-Federal Licensed FTEs	43.40	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,745,757	
38 Other Non-Instructional Program Aid	248,696	195,749	86 Avg Salary - Non-Federal Licensed FTEs	40,225	
<b>39 Total Restricted Revenue from State Sources</b>	<b>706,250</b>	<b>727,199</b>	87.1 Legal Balance (funds 1-2-4)	1,241,826	1,370,515
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>1,030,547</b>	<b>716,698</b>	87.2 Categorical Fund Balance	27,864	33,086
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	504,200	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,213,962	1,337,429
42 Balances Conso/Annexed District	0	0	88 Building Fund Balance (fund 3)	503,464	402,364
43 Indirect Cost Reimbursement	7,776	4,752	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			
<b>47 Total Other Sources of Funds</b>	<b>511,976</b>	<b>4,752</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>5,652,703</b>	<b>5,243,086</b>			