

Annual Statistical Report 2017/2018

County: WHITE

BRADFORD SCHOOL DISTRICT

LEA: 7303000

	2017/2018 Actual	2018/2019 Budget		2017/2018 Actual	2018/2019 Budget
1 Area in Square Miles	93				
2 ADA	427				
4 4 Qtr ADM	453				
5 Prior Year 3 Qtr ADM	434				
6 Assessment	27,343,206				
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	3,770,389				
State and Local Revenue					
14 Property Tax Receipts (Incl URT)	996,800	980,000			
15 Other Local Receipts	250,761	269,900			
16 Revenue From Intern Srcs	12,795	13,000			
17.1 Foundation Funding (Excl URT)	2,251,040	2,399,560			
17.2 98% of URT X Assessment less Net Revenues	27,484	28,000			
18 Student Growth Funding	92,891	0			
19 Declining Enrollment Funding	0	0			
20 Consolidation Incentive/Assistance	0	0			
21 Isolated Funding	0	0			
22 Enhanced Transportation Funding	21,136	21,136			
23 Other Unrestricted State Funding	0	0			
24 Total Unrestricted Revenue from State and Local Sources	3,652,907	3,711,596			
Restricted Revenue from State Sources:					
25 Adult Education	0	0			
Regular Education:					
26 Professional Development	11,312	12,403			
27 Other Regular Education	9,384	0			
Special Education:					
28 Gifted And Talented	100	250			
29 Alt. Learning Environment (ALE)	49,012	56,268			
30 English Language Learner (ELL)	0	0			
31 National School Lunch State Categorical Funds (NSL)	355,238	374,156			
32 Other Special Education	16,302	1,800			
33 Career Education	0	0			
34 School Food Service	1,960	2,000			
35 Educational Service Cooperatives	0	0			
36 Early Childhood Programs	124,674	148,300			
37 Magnet School Programs	0	0			
38 Other Non-Instructional Program Aid	118,389	103,709			
39 Total Restricted Revenue from State Sources	686,372	698,886			
40 Total Restricted Revenue from Federal Sources	635,894	689,364			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	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	4,975,174	5,099,846			
			CURRENT EXPENDITURES		
			Instruction:		
			49 Regular Instruction	2,044,479	2,009,442
			50 Special Education	224,009	260,979
			51 Career Education	165,903	164,141
			52 Adult Education	0	0
			53 Compensatory Education	140,013	197,343
			54 Other	112,076	198,125
			55 Total Instruction	2,686,479	2,830,030
			District Level Support:		
			56 General Administration	189,146	169,851
			57 Central Services	134,243	156,960
			58 Maintenance & Operations Of Plant	390,837	411,859
			59 Student Transportation	334,386	176,294
			60 Othr District Level Support Service	30,696	34,000
			61 Total District Support Services	1,079,308	948,964
			School Level Support:		
			62 Student Support Services	175,975	231,658
			63 Instructional Staff Support Service	207,338	236,204
			64 School Administration	218,414	224,741
			65 Total District Support Services	601,728	692,602
			Non-Instructional Services:		
			66 Food Service Operations	302,456	323,987
			67 Other Enterprise Operations	0	0
			68 Community Operations	33,498	44,628
			69 Other Non-Instructional Services	0	0
			70 Total Non-Instructional Services	335,954	368,616
			71 Facilities Acquisition And Const.	143,830	75,666
			72 Debt Service	193,151	175,584
			75 Other Non-Programmed Costs	0	0
			76 Total Expenditures	5,040,449	5,091,462
			77 Less: Capital Expenditures	(340,176)	-168,815
			78 Less: Debt Service	(193,151)	-175,584
			79 Total Current Expenditures	4,507,123	4,747,063
			80 Exclusions from Current Expenditures	(313,517)	-356,684
			81 Net Current Expenditures	4,193,605	4,390,380
			82 Per Pupil Expenditures	9,815	
			83 Personnel - Non-Federal Licensed Classroom FTEs	39.84	
			83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,581,891	
			84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,706	
			85 Personnel - Non-Federal Licensed FTEs	44.34	
			85.5 Total Salary - Non-Federal Licensed FTEs	1,867,024	
			86 Avg Salary - Non-Federal Licensed FTEs	42,107	
			87.1 Legal Balance (funds 1-2-4)	831,352	885,434
			87.2 Categorical Fund Balance	80,980	0
			87.3 Deposits With Paying Agents (QZAB)	0	0
			87.4 Net Legal Bal (Excl Cat & QZAB)	750,372	885,434
			88 Building Fund Balance (fund 3)	921,472	866,779
			89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0