

Annual Statistical Report 2015/2016

County: WHITE

BRADFORD SCHOOL DISTRICT

LEA: 7303000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	93		CURRENT EXPENDITURES			
2 ADA	406			Instruction:		
3 ADA Pct Change over 5 Years	-11%			49 Regular Instruction	1,898,789	2,056,824
4 4 Qtr ADM	430			50 Special Education	260,269	239,440
5 Prior Year 3 Qtr ADM	438			51 Career Education	165,409	170,792
6 Assessment	25,261,433			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	167,331	201,817
8 URT Mills	25.00			54 Other	120,242	129,766
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	2,612,039	2,798,641
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	12.00			56 General Administration	184,455	219,643
12 Total Mills	37.00			57 Central Services	159,035	182,458
13 Total Debt Bond/Non Bond	3,590,000			58 Maintenance & Operations Of Plant	462,253	474,723
State and Local Revenue			59 Student Transportation	139,118	313,735	
14 Property Tax Receipts (Incl URT)	901,025	972,445	60 Othr District Level Support Service	33,773	21,000	
15 Other Local Receipts	220,438	409,021	61 Total District Support Services	978,634	1,211,559	
16 Revenue From Interm Srcs	198	500	School Level Support:			
17.1 Foundation Funding (Excl URT)	2,247,558	2,248,983	62 Student Support Services	199,521	234,185	
17.2 98% of URT X Assessment less Net Revenues	23,106	30,000	63 Instructional Staff Support Service	239,822	258,393	
18 Student Growth Funding	0	0	64 School Administration	210,703	220,092	
19 Declining Enrollment Funding	61,198	21,666	65 Total District Support Services	650,047	712,669	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	316,059	317,822	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	47,658	42,250	
24 Total Unrestricted Revenue from State and Local Sources	3,453,523	3,682,615	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	363,717	360,072	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	269,018	171,301	
Regular Education:			72 Debt Service	178,190	173,000	
26 Professional Development	11,403	11,233	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	14,465	2,200	76 Total Expenditures	5,051,644	5,427,242	
Special Education:			77 Less: Capital Expenditures	(382,551)	-384,378	
28 Gifted And Talented	50	1,500	78 Less: Debt Service	(178,190)	-173,000	
29 Alt. Learning Environment (ALE)	4,368	42,250	79 Total Current Expenditures	4,490,903	4,869,865	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(277,610)	-338,367	
31 National School Lunch State Categorical Funds (NSL)	361,574	354,187	81 Net Current Expenditures	4,213,293	4,531,497	
32 Other Special Education	1,669	0	82 Per Pupil Expenditures	10,372		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	37.47		
34 School Food Service	1,960	2,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,507,840		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,241		
36 Early Childhood Programs	98,440	97,200	85 Personnel - Non-Federal Licensed FTEs	41.97		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,788,675		
38 Other Non-Instructional Program Aid	151,713	134,072	86 Avg Salary - Non-Federal Licensed FTEs	42,618		
39 Total Restricted Revenue from State Sources	645,642	644,642	87.1 Legal Balance (funds 1-2-4)	1,281,828	906,366	
40 Total Restricted Revenue from Federal Sources	679,672	751,707	87.2 Categorical Fund Balance	74,234	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	0	3,489	87.4 Net Legal Bal (Excl Cat & QZAB)	1,207,594	906,366	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	554,640	616,015	
43 Indirect Cost Reimbursement	13,609	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	13,609	3,489				
48 Total Revenue and Other Sources of Funds from All Sources	4,792,447	5,082,453				