

Annual Statistical Report 2014/2015

County: WHITE

BRADFORD SCHOOL DISTRICT

LEA: 7303000

	2014/2015 Actual	2015/2016 Budget		2014/2015 Actual	2015/2016 Budget
1 Area in Square Miles	93		CURRENT EXPENDITURES		
2 ADA	406		Instruction:		
3 ADA Pct. Change over 5 Years	-12%		49 Regular Instruction	1,858,753	1,939,486
4 4 Qtr ADM	437		50 Special Education	285,353	313,306
5 Prior Year 3 Qtr ADM	456		51 Career Education	163,203	167,987
6 Assessment	25,898,847		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	192,771	219,208
8 URT Mills	25.00		54 Other	96,749	134,756
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,596,829	2,774,743
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	12.00		56 General Administration	178,301	271,108
12 Total Mills	37.00		57 Central Services	151,868	164,930
13 Total Debt Bond/Non Bond	3,645,000		58 Maintenance & Operations Of Plant	419,449	424,914
State and Local Revenue			59 Student Transportation	138,672	223,418
14 Property Tax Receipts (Incl URT)	986,139	961,300	60 Othr District Level Support Service	11,059	34,609
15 Other Local Receipts	258,065	340,050	61 Total District Support Services	899,349	1,118,979
16 Revenue From Intern Srcs	423	500	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,340,169	2,247,558	62 Student Support Services	193,158	210,545
17.2 98% of URT X Assessment less Net Revenues	14,200	13,000	63 Instructional Staff Support Service	251,923	251,202
18 Student Growth Funding	0	0	64 School Administration	273,583	216,437
19 Declining Enrollment Funding	1,500	61,198	65 Total District Support Services	718,664	678,184
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	326,607	330,858
22 Supplemental Millage Incent. Funds	6,346	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	30,183	50,059
24 Total Unrestricted Revenue from State and Local Sources	3,606,842	3,623,606	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	356,790	380,917
25 Adult Education	0	0	71 Facilities Acquisition And Const.	74,467	306,800
Regular Education:			72 Debt Service	101,621	177,758
26 Professional Development	12,170	11,403	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	4,200	3,400	76 Total Expenditures	4,747,721	5,437,381
Special Education:			77 Less: Capital Expenditures	(115,389)	-399,300
28 Gifted And Talented	0	50	78 Less: Debt Service	(101,621)	-177,758
29 Alt. Learning Environment (ALE)	8,222	4,368	79 Total Current Expenditures	4,530,711	4,860,324
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(326,878)	-342,861
31 National School Lunch State Categorical Funds (NSL)	371,880	361,574	81 Net Current Expenditures	4,203,833	4,517,463
32 Other Special Education	1,739	1,800	82 Per Pupil Expenditures	10,350	
33 Career Education	17,276	0	83 Personnel - Non-Federal Licensed Classroom FTEs	38.14	
34 School Food Service	2,083	2,700	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,473,160	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,625	
36 Early Childhood Programs	97,200	97,200	85 Personnel - Non-Federal Licensed FTEs	44.14	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,819,483	
38 Other Non-Instructional Program Aid	201,199	139,180	86 Avg Salary - Non-Federal Licensed FTEs	41,221	
39 Total Restricted Revenue from State Sources	715,969	621,675	87.1 Legal Balance (funds 1-2-4)	1,577,489	1,423,172
40 Total Restricted Revenue from Federal Sources	694,963	817,720	87.2 Categorical Fund Balance	77,378	72,541
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)	1,500,112	1,350,631
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	453,413	241,713
43 Indirect Cost Reimbursement	6,103	13,609	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	6,103	13,609			
48 Total Revenue and Other Sources of Funds from All Sources	5,023,877	5,076,610			