Annual Statistical Report 2006-2007

County: LAFAYETTE BRADLEY SCHOOL DISTRICT LEA: 3701000

		2006-2007 Actual	2007-2008 Budget
1	Area in Square Miles	253	
2	ADA	364	
3	ADA pct Change over 5 Yrs.	2%	
4	4 QTR ADM	386	
5	Prior Year 3QTR ADM	387	
6	Assessment	27,564,219	
7	M&O Mills	29.00	
8	URT Mills	25.00	
9	M&O Mills in Excess of URT	4.00	
10	Dedicated M&O Mills	0.00	
11	Debt Service Mills	3.00	
12	Total Mills	32.00	
13	Total Debt Bond/Non-Bond	1,110,625	
State and Local Revenue:			
14	Property Tax Receipts (Including URT)	817,617	660,923
15	Other Local Receipts	218,818	156,700
16	Revenue from Intermediate Sources	72,631	17,000
17.1	Foundation Funding (Excl URT)	1,526,751	1,491,755
17.2	Enhanced Educational Funding	0	19,631
17.3	Tax Collection Rate Guarantee	0	0
18	Student Growth Funding	0	0
19	Declining Enrollment Funding	0	6,605
20	Consolidation Incentive/Assistance	0	0
21	Isolated Funding	109,625	0
22	Supplemental Millage Incentive Funding	0	0
23	Other Unrestricted State Funding	0	0
24	**Total Unrestricted Revenue from State and Local Sources**	**2,745,441**	**2,352,614**
Restricted Revenue from State Sources:			
25	Adult Education	0	0
Regular Education:			
26	Professional Development	15,965	15,901
27	Other Regular Education	6,060	0
Special Education:			
28	Gifted & Talented	0	0
29	Alternative Learning Environment (ALE)	683	3,900
30	English Language Learner (ELL)	0	0
31	National School Lunch Act (NSLA)	276,480	274,784
32	Other Special Education	2,811	0
33	Workforce Education	0	0
34	School Food Service	1,485	0
35	Educational Service Cooperatives	0	0
36	Early Childhood Programs	0	0
37	Magnet School Programs	0	0
38	Other Non-Instructional Programs	16,904	13,945
39	**Total Restricted Revenue from State Sources**	**320,387**	**308,530**
40	**Total Restricted Revenue from Federal Sources**	**643,339**	**496,524**
Other Sources of Funds:			
41	Financing Sources	0	0
42	Balances from Consolidated/Annexed District	0	0
43	Indirect Cost Reimbursement	5,894	6,000
44	Gains and Losses from Sale of Fixed Assets	5,100	0
45	Compensation for Loss of Fixed Assets	6,185	0
46	Other	0	0
47	**Total Other Sources of Funds**	**17,179**	**6,000**
48	**Total Revenue and Other Sources of Funds from All Sources**	**3,726,347**	**3,163,668**

		2006-2007 Actual	2007-2008 Budget
CURRENT EXPENDITURES			
Instruction:			
49	Regular Instruction	1,151,046	1,017,504
50	Special Education	151,801	223,638
51	Workforce Education	133,355	121,783
52	Adult Education	0	0
53	Compensatory Education	214,237	228,381
54	Other	43,009	45,222
55	**Total Instruction**	**1,693,447**	**1,636,526**
District Level Support:			
56	General Administration	193,025	180,350
57	Central Services	48,782	51,934
58	Maintenance & Operations of Plant	381,549	315,600
59	Student Transportation	215,943	159,547
60	Other District Level Support Services	6,810	6,000
61	**Total District Support Services**	**846,109**	**713,430**
School Level Support:			
62	Student Support Services	88,773	108,890
63	Instructional Staff Support Services	167,491	158,972
64	School Administration	186,611	186,959
65	**Total School Level Support Services**	**442,874**	**454,820**
Non-Instructional Services:			
66	Food Service Operations	236,696	209,874
67	Other Enterprise Operations	0	0
68	Community Operations	0	1,000
69	Other Non-Instructional Services	0	0
70	**Total Non-Instructional Services**	**236,696**	**210,874**
71	Facilities Acquisition and Construction	68,127	5,000
72	Debt Service	93,513	115,512
73	Payment to Other LEAs Within State	0	0
74	Payment to Other LEAs Outside State	0	0
75	Other Non-Programmed Costs	0	0
76	**Total Expenditures**	**3,380,767**	**3,136,163**
77	Less: Capital Expenditures	184,780	119,300
78	Less: Debt Service	93,513	115,512
79	**Total Current Expenditures**	**3,102,473**	**2,901,351**
80	Exclusions from Current Expenditures	376,745	
81	**Net Current Expenditures**	**2,725,728**	
82	Per Pupil Expenditures	7,496	
83	Personnel - Non-Federal Certified Clsrm FTEs	29.15	
84	Avg Salary - Non-Fed Certified Clsrm FTEs	37,465	
85	Personnel - Non-Federal Certified FTEs	32.15	
86	Avg Salary - Non-Fed Certified FTEs	39,663	
87.1	Legal Balance (funds 1-2-4)	2,172,762	
87.2	Categorical Fund Balance	215,328	
87.3	Deposits with Paying Agents (QZAB)	0	
87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,957,434	
88	Building Fund Balance (fund 3)	0	
89	Capital Outlay Fund Balance (fund 5)	0	