

Annual Statistical Report 2007-2008

County: CRAIGHEAD

BAY SCHOOL DISTRICT

LEA: 1601000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	68		CURRENT EXPENDITURES			
2	ADA	519		Instruction:			
3	ADA pct Change over 5 Yrs.	(9%)		49	Regular Instruction	1,694,683	1,539,957
4	4 QTR ADM	550		50	Special Education	370,616	375,330
5	Prior Year 3QTR ADM	555		51	Workforce Education	177,606	214,085
6	Assessment	26,939,576		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	135,027	179,826
8	URT Mills	25.00		54	Other	237,011	221,903
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	2,614,944	2,531,101
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	12.70		56	General Administration	177,286	183,169
12	Total Mills	37.70		57	Central Services	80,644	90,230
13	Total Debt Bond/Non-Bond	3,084,309		58	Maintenance & Operations of Plant	381,763	549,938
State and Local Revenue:				59	Student Transportation	144,231	254,382
14	Property Tax Receipts (Including URT)	933,452	753,351	60	Other District Level Support Services	5,759	7,250
15	Other Local Receipts	416,390	125,996	61	Total District Support Services	789,682	1,084,969
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	2,553,772	2,514,610	62	Student Support Services	119,030	140,999
17.2	Enhanced Educational Funding	28,292	47,710	63	Instructional Staff Support Services	280,859	332,595
17.3	Tax Collection Rate Guarantee	18,274	0	64	School Administration	294,828	298,644
18	Student Growth Funding	0	0	65	Total School Level Support Services	694,717	772,238
19	Declining Enrollment Funding	68,085	18,380	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	240,263	127,608
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	37,688	0	68	Community Operations	0	0
23	Other Unrestricted State Funding	0	32,977	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	4,055,953	3,493,024	70	Total Non-Instructional Services	240,263	127,608
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	2,799,139	43,180
25	Adult Education	0	0	72	Debt Service	221,363	225,057
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	22,922	19,665	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	7,381	3,000	75	Other Non-Programmed Costs	1,887	0
Special Education:				76	Total Expenditures	7,361,995	4,784,154
28	Gifted & Talented	1,025	0	77	Less: Capital Expenditures	2,820,291	221,680
29	Alternative Learning Environment (ALE)	5,648	10,726	78	Less: Debt Service	221,363	225,057
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	4,320,341	4,337,417
31	National School Lunch Act (NSLA)	128,960	125,016	80	Exclusions from Current Expenditures	381,479	
32	Other Special Education	21,382	0	81	Net Current Expenditures	3,938,861	
33	Workforce Education	18,688	18,600	82	Per Pupil Expenditures	7,596	
34	School Food Service	1,913	2,000	83	Personnel - Non-Federal Certified Clsrm FTEs	42.52	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	38,949	
36	Early Childhood Programs	1,300	0	85	Personnel - Non-Federal Certified FTEs	47.56	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	40,957	
38	Other Non-Instructional Programs	1,370,075	46,703	87.1	Legal Balance (funds 1-2-4)	2,357,797	
39	Total Restricted Revenue from State Sources	1,579,293	225,710	87.2	Categorical Fund Balance	95,779	
40	Total Restricted Revenue from Federal Sources	425,810	431,624	87.3	Deposits with Paying Agents (QZAB)	45,647	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	2,216,371	
41	Financing Sources	43,276	0	88	Building Fund Balance (fund 3)	621,024	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	1,200	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	44,476	0				
48	Total Revenue and Other Sources of Funds from All Sources	6,105,533	4,150,358				