

Annual Statistical Report 2007-2008

County: WHITE

BRADFORD SCHOOL DISTRICT

LEA: 7303000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	88		CURRENT EXPENDITURES			
2	ADA	490		Instruction:			
3	ADA pct Change over 5 Yrs.	(5%)		49	Regular Instruction	1,965,580	1,929,936
4	4 QTR ADM	530		50	Special Education	320,569	289,685
5	Prior Year 3QTR ADM	531		51	Workforce Education	145,740	149,773
6	Assessment	19,853,159		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	130,146	188,081
8	URT Mills	25.00		54	Other	104,994	133,856
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	2,667,029	2,691,331
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	7.00		56	General Administration	121,431	126,815
12	Total Mills	32.00		57	Central Services	108,178	114,414
13	Total Debt Bond/Non-Bond	1,315,000		58	Maintenance & Operations of Plant	315,119	330,479
State and Local Revenue:				59	Student Transportation	227,360	223,223
14	Property Tax Receipts (Including URT)	620,361	628,000	60	Other District Level Support Services	14,216	12,000
15	Other Local Receipts	254,820	220,840	61	Total District Support Services	786,304	806,931
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	2,563,837	2,585,936	62	Student Support Services	160,207	150,837
17.2	Enhanced Educational Funding	27,077	46,173	63	Instructional Staff Support Services	241,207	262,670
17.3	Tax Collection Rate Guarantee	21,761	0	64	School Administration	251,601	201,883
18	Student Growth Funding	29,682	0	65	Total School Level Support Services	653,015	615,391
19	Declining Enrollment Funding	0	608	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	250,997	228,451
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	50,769	44,423	68	Community Operations	0	500
23	Other Unrestricted State Funding	700	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	3,569,007	3,525,980	70	Total Non-Instructional Services	250,997	228,951
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	1,033,934	56,240
25	Adult Education	0	0	72	Debt Service	115,899	118,325
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	21,938	21,935	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	16,400	6,300	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	5,507,179	4,517,169
28	Gifted & Talented	1,000	0	77	Less: Capital Expenditures	1,134,320	86,765
29	Alternative Learning Environment (ALE)	0	50,625	78	Less: Debt Service	115,899	118,325
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	4,256,960	4,312,079
31	National School Lunch Act (NSLA)	146,816	166,160	80	Exclusions from Current Expenditures	347,830	
32	Other Special Education	3,834	0	81	Net Current Expenditures	3,909,130	
33	Workforce Education	0	0	82	Per Pupil Expenditures	7,980	
34	School Food Service	2,274	2,300	83	Personnel - Non-Federal Certified Clsrm FTEs	43.77	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	36,852	
36	Early Childhood Programs	93,900	94,900	85	Personnel - Non-Federal Certified FTEs	49.46	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	39,074	
38	Other Non-Instructional Programs	783,882	33,757	87.1	Legal Balance (funds 1-2-4)	969,105	
39	Total Restricted Revenue from State Sources	1,070,044	375,977	87.2	Categorical Fund Balance	31,555	
40	Total Restricted Revenue from Federal Sources	543,841	573,258	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	937,550	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	977,581	
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	0	0				
45	Compensation for 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	5,182,892	4,475,215				