

Annual Statistical Report 2007-2008

County: LAFAYETTE

BRADLEY SCHOOL DISTRICT

LEA: 3701000

| | | 2007-2008 | 2008-2009 | | | 2007-2008 | 2008-2009 |
|---|--|------------------|------------------|------------------------------------|--|------------------|------------------|
| | | Actual | Budget | | | Actual | Budget |
| 1 | Area in Square Miles | 253 | | CURRENT EXPENDITURES | | | |
| 2 | ADA | 365 | | Instruction: | | | |
| 3 | ADA pct Change over 5 Yrs. | 4% | | 49 | Regular Instruction | 1,282,646 | 1,215,587 |
| 4 | 4 QTR ADM | 387 | | 50 | Special Education | 223,599 | 226,812 |
| 5 | Prior Year 3QTR ADM | 385 | | 51 | Workforce Education | 133,319 | 145,622 |
| 6 | Assessment | 28,535,874 | | 52 | Adult Education | 0 | 0 |
| 7 | M&O Mills | 29.00 | | 53 | Compensatory Education | 248,409 | 249,353 |
| 8 | URT Mills | 25.00 | | 54 | Other | 26,576 | 34,951 |
| 9 | M&O Mills in Excess of URT | 4.00 | | 55 | Total Instruction | 1,914,549 | 1,872,324 |
| 10 | Dedicated M&O Mills | 0.00 | | District Level Support: | | | |
| 11 | Debt Service Mills | 3.00 | | 56 | General Administration | 183,715 | 195,141 |
| 12 | Total Mills | 32.00 | | 57 | Central Services | 40,827 | 46,397 |
| 13 | Total Debt Bond/Non-Bond | 1,072,188 | | 58 | Maintenance & Operations of Plant | 345,366 | 298,510 |
| State and Local Revenue: | | | | 59 | Student Transportation | 161,478 | 249,489 |
| 14 | Property Tax Receipts (Including URT) | 802,529 | 730,099 | 60 | Other District Level Support Services | 7,041 | 2,000 |
| 15 | Other Local Receipts | 258,034 | 170,271 | 61 | Total District Support Services | 738,428 | 791,538 |
| 16 | Revenue from Intermediate Sources | 58,616 | 25,000 | School Level Support: | | | |
| 17.1 | Foundation Funding (Excl URT) | 1,491,755 | 1,508,035 | 62 | Student Support Services | 63,180 | 32,504 |
| 17.2 | Enhanced Educational Funding | 19,631 | 33,686 | 63 | Instructional Staff Support Services | 235,807 | 225,496 |
| 17.3 | Tax Collection Rate Guarantee | 37,264 | 0 | 64 | School Administration | 179,416 | 129,833 |
| 18 | Student Growth Funding | 30,139 | 0 | 65 | Total School Level Support Services | 478,403 | 387,834 |
| 19 | Declining Enrollment Funding | 0 | 0 | Non-Instructional Services: | | | |
| 20 | Consolidation Incentive/Assistance | 0 | 0 | 66 | Food Service Operations | 214,798 | 221,899 |
| 21 | Isolated Funding | 0 | 110,000 | 67 | Other Enterprise Operations | 0 | 0 |
| 22 | Supplemental Millage Incentive Funding | 0 | 0 | 68 | Community Operations | 0 | 0 |
| 23 | Other Unrestricted State Funding | 0 | 0 | 69 | Other Non-Instructional Services | 0 | 0 |
| 24 | Total Unrestricted Revenue from State and Local Sources | 2,697,967 | 2,577,091 | 70 | Total Non-Instructional Services | 214,798 | 221,899 |
| Restricted Revenue from State Sources: | | | | 71 | Facilities Acquisition and Construction | 0 | 0 |
| 25 | Adult Education | 0 | 0 | 72 | Debt Service | 91,833 | 91,418 |
| Regular Education: | | | | 73 | Payment to Other LEAs Within State | 0 | 0 |
| 26 | Professional Development | 15,905 | 16,003 | 74 | Payment to Other LEAs Outside State | 0 | 0 |
| 27 | Other Regular Education | 5,972 | 0 | 75 | Other Non-Programmed Costs | 0 | 0 |
| Special Education: | | | | 76 | Total Expenditures | 3,438,011 | 3,365,013 |
| 28 | Gifted & Talented | 25 | 0 | 77 | Less: Capital Expenditures | 140,689 | 49,950 |
| 29 | Alternative Learning Environment (ALE) | 3,900 | 975 | 78 | Less: Debt Service | 91,833 | 91,418 |
| 30 | English Language Learner (ELL) | 0 | 0 | 79 | Total Current Expenditures | 3,205,489 | 3,223,645 |
| 31 | National School Lunch Act (NSLA) | 274,784 | 274,784 | 80 | Exclusions from Current Expenditures | 408,003 | |
| 32 | Other Special Education | 24,778 | 0 | 81 | Net Current Expenditures | 2,797,486 | |
| 33 | Workforce Education | 0 | 0 | 82 | Per Pupil Expenditures | 7,665 | |
| 34 | School Food Service | 1,527 | 0 | 83 | Personnel - Non-Federal Certified Clsrm FTEs | 32.05 | |
| 35 | Educational Service Cooperatives | 0 | 0 | 84 | Avg Salary - Non-Fed Certified Clsrm FTEs | 34,433 | |
| 36 | Early Childhood Programs | 0 | 0 | 85 | Personnel - Non-Federal Certified FTEs | 35.60 | |
| 37 | Magnet School Programs | 0 | 0 | 86 | Avg Salary - Non-Fed Certified FTEs | 36,866 | |
| 38 | Other Non-Instructional Programs | 18,500 | 12,763 | 87.1 | Legal Balance (funds 1-2-4) | 2,366,565 | |
| 39 | Total Restricted Revenue from State Sources | 345,391 | 304,525 | 87.2 | Categorical Fund Balance | 135,314 | |
| 40 | Total Restricted Revenue from Federal Sources | 512,823 | 507,026 | 87.3 | Deposits with Paying Agents (QZAB) | 0 | |
| Other Sources of Funds: | | | | 87.4 | Net Legal Balance (Excluding Categorical and QZAB) | 2,231,251 | |
| 41 | Financing Sources | 0 | 0 | 88 | Building Fund Balance (fund 3) | 0 | |
| 42 | Balances from Consolidated/Annexed District | 0 | 0 | 89 | Capital Outlay Fund Balance (fund 5) | 0 | |
| 43 | Indirect Cost Reimbursement | 4,759 | 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 | 4,759 | 0 | | | | |
| 48 | Total Revenue and Other Sources of Funds from All Sources | 3,560,940 | 3,388,642 | | | | |