

Annual Statistical Report 2007-2008

County: MONROE

BRINKLEY SCHOOL DISTRICT

LEA: 4801000

	2007-2008 Actual	2008-2009 Budget		2007-2008 Actual	2008-2009 Budget
1 Area in Square Miles	230		CURRENT EXPENDITURES		
2 ADA	737		Instruction:		
3 ADA pct Change over 5 Yrs.	(21%)		49 Regular Instruction	2,924,001	2,798,600
4 4 QTR ADM	786		50 Special Education	475,789	469,326
5 Prior Year 3QTR ADM	847		51 Workforce Education	300,899	255,683
6 Assessment	52,925,357		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	627,884	440,029
8 URT Mills	25.00		54 Other	318,454	359,380
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,647,028	4,323,018
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.90		56 General Administration	293,404	252,055
12 Total Mills	35.90		57 Central Services	281,128	224,011
13 Total Debt Bond/Non-Bond	1,985,000		58 Maintenance & Operations of Plant	727,796	762,130
State and Local Revenue:			59 Student Transportation	213,878	207,435
14 Property Tax Receipts (Including URT)	1,746,756	1,687,800	60 Other District Level Support Services	5,157	0
15 Other Local Receipts	262,988	415,000	61 Total District Support Services	1,521,363	1,445,631
16 Revenue from Intermediate Sources	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,594,157	3,239,919	62 Student Support Services	473,829	389,992
17.2 Enhanced Educational Funding	43,202	68,347	63 Instructional Staff Support Services	531,680	772,390
17.3 Tax Collection Rate Guarantee	53,709	0	64 School Administration	304,676	308,347
18 Student Growth Funding	0	0	65 Total School Level Support Services	1,310,184	1,470,729
19 Declining Enrollment Funding	220,010	177,983	Non-Instructional Services:		
20 Consolidation Incentive/Assistance	0	0	66 Food Service Operations	566,579	366,287
21 Isolated Funding	0	0	67 Other Enterprise Operations	0	0
22 Supplemental Millage Incentive Funding	52,596	46,022	68 Community Operations	0	0
23 Other Unrestricted State Funding	700	0	69 Other Non-Instructional Services	0	0
24 Total Unrestricted Revenue from State and Local Sources	5,974,118	5,635,071	70 Total Non-Instructional Services	566,579	366,287
Restricted Revenue from State Sources:			71 Facilities Acquisition and Construction	9,548	0
25 Adult Education	0	0	72 Debt Service	157,979	194,381
Regular Education:			73 Payment to Other LEAs Within State	0	0
26 Professional Development	35,002	32,469	74 Payment to Other LEAs Outside State	0	0
27 Other Regular Education	164,129	0	75 Other Non-Programmed Costs	0	0
Special Education:			76 Total Expenditures	8,212,680	7,800,046
28 Gifted & Talented	150	0	77 Less: Capital Expenditures	154,532	20,000
29 Alternative Learning Environment (ALE)	34,210	16,333	78 Less: Debt Service	157,979	194,381
30 English Language Learner (ELL)	0	0	79 Total Current Expenditures	7,900,169	7,585,665
31 National School Lunch Act (NSLA)	652,736	614,048	80 Exclusions from Current Expenditures	672,584	
32 Other Special Education	6,118	0	81 Net Current Expenditures	7,227,585	
33 Workforce Education	11,917	17,334	82 Per Pupil Expenditures	9,810	
34 School Food Service	3,888	0	83 Personnel - Non-Federal Certified Clsrm FTEs	60.67	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Fed Certified Clsrm FTEs	47,422	
36 Early Childhood Programs	0	99,600	85 Personnel - Non-Federal Certified FTEs	66.13	
37 Magnet School Programs	0	0	86 Avg Salary - Non-Fed Certified FTEs	48,657	
38 Other Non-Instructional Programs	46,861	39,507	87.1 Legal Balance (funds 1-2-4)	1,072,249	
39 Total Restricted Revenue from State Sources	955,010	819,291	87.2 Categorical Fund Balance	38,918	
40 Total Restricted Revenue from Federal Sources	1,654,896	1,029,591	87.3 Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:			87.4 Net Legal Balance (Excluding Categorical and QZAB)	1,033,331	
41 Financing Sources	38,807	0	88 Building Fund Balance (fund 3)	173,640	
42 Balances from Consolidated/Annexed District	0	0	89 Capital Outlay Fund Balance (fund 5)	0	
43 Indirect Cost Reimbursement	1,100	0			
44 Gains and Losses from Sale of Fixed Assets	0	0			
45 Compensation for Loss of Fixed Assets	7,636	0			
46 Other	0	0			
47 Total Other Sources of Funds	47,543	0			
48 Total Revenue and Other Sources of Funds from All Sources	8,631,567	7,483,953			