

Annual Statistical Report 2007-2008

County: CRAIGHEAD

BROOKLAND SCHOOL DISTRICT

LEA: 1603000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	114		CURRENT EXPENDITURES			
2	ADA	1,363		Instruction:			
3	ADA pct Change over 5 Yrs.	21%		49	Regular Instruction	4,934,552	4,899,279
4	4 QTR ADM	1,436		50	Special Education	983,566	1,032,286
5	Prior Year 3QTR ADM	1,418		51	Workforce Education	362,191	339,205
6	Assessment	81,342,251		52	Adult Education	438	0
7	M&O Mills	25.00		53	Compensatory Education	286,619	289,408
8	URT Mills	25.00		54	Other	199,798	196,528
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	6,767,164	6,756,706
10	Dedicated M&O Mills	0.00		District Level Support			
11	Debt Service Mills	12.01		56	General Administration	237,292	344,975
12	Total Mills	37.01		57	Central Services	146,324	147,454
13	Total Debt Bond/Non-Bond	11,469,452		58	Maintenance & Operations of Plant	1,186,192	1,326,813
State and Local Revenue:				59	Student Transportation	456,993	443,281
14	Property Tax Receipts (Including URT)	2,736,345	2,999,000	60	Other District Level Support Services	3,945	4,000
15	Other Local Receipts	877,946	553,500	61	Total District Support Services	2,030,746	2,266,522
16	Revenue from Intermediate Sources	0	0	School Level Support			
17.1	Foundation Funding (Excl URT)	6,263,224	6,388,082	62	Student Support Services	412,227	412,678
17.2	Enhanced Educational Funding	72,304	125,953	63	Instructional Staff Support Services	572,782	541,246
17.3	Tax Collection Rate Guarantee	36,406	0	64	School Administration	532,219	501,663
18	Student Growth Funding	156,500	0	65	Total School Level Support Services	1,517,229	1,455,587
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	547,353	527,991
21	Isolated Funding	0	0	67	Other Enterprise Operations	22,833	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	145,593	148,199
23	Other Unrestricted State Funding	18,519	18,000	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	10,161,244	10,084,535	70	Total Non-Instructional Services	715,780	676,190
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	880,398	852,335
25	Adult Education	0	0	72	Debt Service	1,033,806	954,624
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	58,581	59,835	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	27,202	8,400	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	12,945,122	12,961,966
28	Gifted & Talented	400	0	77	Less: Capital Expenditures	986,763	904,530
29	Alternative Learning Environment (ALE)	27,060	10,198	78	Less: Debt Service	1,033,806	954,624
30	English Language Learner (ELL)	5,274	3,135	79	Total Current Expenditures	10,924,553	11,102,811
31	National School Lunch Act (NSLA)	272,077	286,420	80	Exclusions from Current Expenditures	1,270,972	
32	Other Special Education	120,773	119,783	81	Net Current Expenditures	9,653,580	
33	Workforce Education	88,908	60,938	82	Per Pupil Expenditures	7,083	
34	School Food Service	5,512	6,000	83	Personnel - Non-Federal Certified Clsrm FTEs	100.29	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	41,391	
36	Early Childhood Programs	317,246	289,445	85	Personnel - Non-Federal Certified FTEs	109.56	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	43,505	
38	Other Non-Instructional Programs	235,602	523,729	87.1	Legal Balance (funds 1-2-4)	1,709,771	
39	Total Restricted Revenue from State Sources	1,158,635	1,367,883	87.2	Categorical Fund Balance	49,833	
40	Total Restricted Revenue from Federal Sources	959,844	995,123	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,659,938	
41	Financing Sources	462,313	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	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	462,313	0				
48	Total Revenue and Other Sources of Funds from All Sources	12,742,035	12,447,541				