

Annual Statistical Report 2007-2008

County: SALINE

BRYANT SCHOOL DISTRICT

LEA: 6303000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	349		CURRENT EXPENDITURES			
2	ADA	6,699		Instruction:			
3	ADA pct Change over 5 Yrs.	16%		49	Regular Instruction	23,305,806	24,333,576
4	4 QTR ADM	7,056		50	Special Education	6,240,020	5,932,032
5	Prior Year 3QTR ADM	6,840		51	Workforce Education	1,666,296	1,686,671
6	Assessment	510,715,703		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	379,335	484,467
8	URT Mills	25.00		54	Other	989,382	1,154,592
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	32,580,841	33,591,337
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	8.30		56	General Administration	882,135	982,770
12	Total Mills	33.30		57	Central Services	641,311	697,684
13	Total Debt Bond/Non-Bond	28,027,617		58	Maintenance & Operations of Plant	4,544,939	5,278,220
State and Local Revenue:				59	Student Transportation	1,788,690	2,119,283
14	Property Tax Receipts (Including URT)	15,162,978	17,633,433	60	Other District Level Support Services	14,517	0
15	Other Local Receipts	2,735,405	2,479,500	61	Total District Support Services	7,871,592	9,077,957
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	27,891,997	28,377,980	62	Student Support Services	2,735,299	3,468,856
17.2	Enhanced Educational Funding	348,841	616,499	63	Instructional Staff Support Services	3,098,959	3,275,653
17.3	Tax Collection Rate Guarantee	375,628	0	64	School Administration	2,539,427	2,494,130
18	Student Growth Funding	1,317,277	0	65	Total School Level Support Services	8,373,685	9,238,639
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	2,105,494	2,230,552
21	Isolated Funding	67,282	60,000	67	Other Enterprise Operations	982	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	1,757	1,000
23	Other Unrestricted State Funding	1,050	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	47,900,458	49,167,412	70	Total Non-Instructional Services	2,108,233	2,231,552
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	3,027,554	2,567,000
25	Adult Education	0	0	72	Debt Service	2,193,519	2,195,438
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	282,630	292,873	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	15,000	15,000	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	56,155,424	58,901,923
28	Gifted & Talented	3,175	3,000	77	Less: Capital Expenditures	4,272,006	3,381,759
29	Alternative Learning Environment (ALE)	261,251	254,344	78	Less: Debt Service	2,193,519	2,195,438
30	English Language Learner (ELL)	62,702	62,702	79	Total Current Expenditures	49,689,899	53,324,726
31	National School Lunch Act (NSLA)	891,808	962,240	80	Exclusions from Current Expenditures	2,430,309	
32	Other Special Education	1,107,074	979,777	81	Net Current Expenditures	47,259,589	
33	Workforce Education	510,521	251,063	82	Per Pupil Expenditures	7,054	
34	School Food Service	16,555	20,000	83	Personnel - Non-Federal Certified Clsrm FTEs	448.20	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	50,014	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	477.10	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	51,834	
38	Other Non-Instructional Programs	1,034,226	296,509	87.1	Legal Balance (funds 1-2-4)	4,116,432	
39	Total Restricted Revenue from State Sources	4,184,943	3,137,508	87.2	Categorical Fund Balance	173,688	
40	Total Restricted Revenue from Federal Sources	3,795,789	3,994,948	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	3,942,744	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	5,469,474	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	983,677	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	6,473	0				
45	Compensation for Loss of Fixed Assets	515	0				
46	Other	0	0				
47	Total Other Sources of Funds	6,987	0				
48	Total Revenue and Other Sources of Funds from All Sources	55,888,177	56,299,867				