

Annual Statistical Report 2012/2013

County: CRAIGHEAD

BROOKLAND SCHOOL DISTRICT

LEA: 1603000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	113		CURRENT EXPENDITURES		
2 ADA	1,778		Instruction:		
3 ADA Pct Change over 5 Years	30%		49 Regular Instruction	6,748,243	7,380,059
4 4 Qtr ADM	1,838		50 Special Education	1,281,350	1,353,400
5 Prior Year 3 Qtr ADM	1,724		51 Career Education	421,792	434,308
6 Assessment	112,774,771		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	379,840	238,157
8 URT Mills	25.00		54 Other	348,219	353,853
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	9,179,444	9,759,776
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	12.01		56 General Administration	355,619	368,655
12 Total Mills	37.01		57 Central Services	170,860	177,646
13 Total Debt Bond/Non Bond	10,502,773		58 Maintenance & Operations Of Plant	1,224,500	1,258,360
State and Local Revenue			59 Student Transportation	512,432	701,861
14 Property Tax Receipts (Incl URT)	3,701,743	3,939,000	60 Othr District Level Support Service	27,428	9,970
15 Other Local Receipts	1,205,153	640,965	61 Total District Support Services	2,290,839	2,516,492
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	8,270,432	9,015,098	62 Student Support Services	625,530	725,470
17.2 98% of URT X Assessment less Net Revenues	44,603	32,200	63 Instructional Staff Support Service	885,519	849,936
18 Student Growth Funding	717,681	1,067,406	64 School Administration	661,682	766,429
19 Dedining Enrollment Funding	0	0	65 Total District Support Services	2,172,731	2,341,835
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	762,658	708,140
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	5,068	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	183,058	184,853
24 Total Unrestricted Revenue from State and Local Sources	13,939,612	14,694,669	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	950,785	892,993
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,554,736	2,810,663
Regular Education:			72 Debt Service	1,158,155	1,098,437
26 Professional Development	74,800	100,346	75 Other Non-Programmed Costs	0	62,357
27 Other Regular Education	16,636	8,400	76 Total Expenditures	18,306,690	19,482,553
Special Education:			77 Less: Capital Expenditures	(2,593,085)	-3,010,280
28 Gifted And Talented	2,200	2,200	78 Less: Debt Service	(1,158,155)	-1,098,437
29 Alt. Learning Environment (ALE)	9,894	9,628	79 Total Current Expenditures	14,555,450	15,373,835
30 English Language Learner (ELL)	6,405	6,531	80 Exclusions from Current Expenditures	(1,254,041)	-946,136
31 National School Lunch State Categorical Funds (NSL)	362,789	359,150	81 Net Current Expenditures	13,301,409	14,427,699
32 Other Special Education	43,072	72,596	82 Per Pupil Expenditures	7,481	
33 Career Education	27,725	30,875	83 Personnel - Non-Federal Licensed Classroom FTEs	134.77	
34 School Food Service	5,875	6,675	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	6,028,758	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,734	
36 Early Childhood Programs	296,460	296,460	85 Personnel - Non-Federal Licensed FTEs	146.50	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,854,298	
38 Other Non-Instructional Program Aid	741,105	2,713,692	86 Avg Salary - Non-Federal Licensed FTEs	46,787	
39 Total Restricted Revenue from State Sources	1,586,960	3,606,553	87.1 Legal Balance (funds 1-2-4)	2,489,355	2,452,402
40 Total Restricted Revenue from Federal Sources	1,114,140	1,166,671	87.2 Categorical Fund Balance	39,401	39,555
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,449,954	2,412,847
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	307,554	317,669
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - 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	16,640,712	19,467,893			