

# Annual Statistical Report 2015/2016

County: CRAIGHEAD

BROOKLAND SCHOOL DISTRICT

LEA: 1603000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	113		<b>CURRENT EXPENDITURES</b>		
2 ADA	2,040		<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	30%		49 Regular Instruction	8,758,665	8,667,227
4 4 Qtr ADM	2,188		50 Special Education	1,330,854	1,293,845
5 Prior Year 3 Qtr ADM	2,097		51 Career Education	527,022	555,921
6 Assessment	134,961,236		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	196,596	220,298
8 URT Mills	25.00		54 Other	350,084	343,614
9 M&O Mills in Excess of URT	0.00		<b>55 Total Instruction</b>	<b>11,163,221</b>	<b>11,080,905</b>
10 Dedicated M&O Mills	0.00		<b>District Level Support:</b>		
11 Debt Service Mills	14.00		56 General Administration	385,189	389,988
12 Total Mills	39.00		57 Central Services	179,516	182,531
13 Total Debt Bond/Non Bond	23,536,190		58 Maintenance & Operations Of Plant	1,739,518	1,965,287
<b>State and Local Revenue</b>			59 Student Transportation	898,722	901,840
14 Property Tax Receipts (Incl URT)	4,804,424	4,804,425	60 Othr District Level Support Service	44,149	44,000
15 Other Local Receipts	1,839,982	1,013,553	<b>61 Total District Support Services</b>	<b>3,247,095</b>	<b>3,483,646</b>
16 Revenue From Interm Srcs	216	0	<b>School Level Support:</b>		
17.1 Foundation Funding (Excl URT)	10,658,275	11,262,479	62 Student Support Services	704,388	705,860
17.2 98% of URT X Assessment less Net Revenues	34,849	35,000	63 Instructional Staff Support Service	995,582	1,063,368
18 Student Growth Funding	603,473	400,000	64 School Administration	1,002,539	1,022,190
19 Dedining Enrollment Funding	0	0	<b>65 Total District Support Services</b>	<b>2,702,510</b>	<b>2,791,418</b>
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>		
21 Isolated Funding	0	0	66 Food Service Operations	920,913	1,110,706
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	253,786	254,284
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>17,941,218</b>	<b>17,515,457</b>	69 Other Non-Instructional Services	0	0
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>1,174,699</b>	<b>1,364,990</b>
25 Adult Education	0	0	71 Facilities Acquisition And Const.	8,603,731	7,725,558
<b>Regular Education:</b>			72 Debt Service	1,586,270	1,781,645
26 Professional Development	54,619	57,106	75 Other Non-Programmed Costs	1,039	0
27 Other Regular Education	24,735	8,800	<b>76 Total Expenditures</b>	<b>28,478,564</b>	<b>28,228,161</b>
<b>Special Education:</b>			77 Less: Capital Expenditures	(8,954,575)	-7,936,058
28 Gifted And Talented	2,550	2,000	78 Less: Debt Service	(1,586,270)	-1,781,645
29 Alt. Learning Environment (ALE)	5,777	5,892	<b>79 Total Current Expenditures</b>	<b>17,937,720</b>	<b>18,510,458</b>
30 English Language Learner (ELL)	7,452	7,613	80 Exclussions from Current Expenditures	(2,136,553)	-1,527,868
31 National School Lunch State Categorical Funds (NSL)	419,584	460,359	<b>81 Net Current Expenditures</b>	<b>15,801,167</b>	<b>16,982,590</b>
32 Other Special Education	42,106	36,170	82 Per Pupil Expenditures	7,747	
33 Career Education	40,625	25,000	83 Personnel - Non-Federal Licensed Classroom FTEs	153.57	
34 School Food Service	5,865	6,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	7,041,842	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,854	
36 Early Childhood Programs	403,682	393,660	85 Personnel - Non-Federal Licensed FTEs	169.95	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	8,196,969	
38 Other Non-Instructional Program Aid	3,495,877	3,399,973	86 Avg Salary - Non-Federal Licensed FTEs	48,232	
<b>39 Total Restricted Revenue from State Sources</b>	<b>4,502,872</b>	<b>4,402,573</b>	87.1 Legal Balance (funds 1-2-4)	2,151,464	1,492,059
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>1,359,918</b>	<b>1,522,226</b>	87.2 Categorical Fund Balance	32,844	53,707
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	2,604,530	1,664,210	87.4 Net Legal Bal (Excl Cat & QZAB)	2,118,620	1,438,352
42 Balances Conso/Annexed District	0	0	88 Building Fund Balance (fund 3)	4,408,172	1,859,321
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			
<b>47 Total Other Sources of Funds</b>	<b>2,604,530</b>	<b>1,664,210</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>26,408,537</b>	<b>25,104,466</b>			