

Annual Statistical Report 2014/2015

County: CRAIGHEAD

BROOKLAND SCHOOL DISTRICT

LEA: 1603000

	2014/2015 Actual	2015/2016 Budget		2014/2015 Actual	2015/2016 Budget
1 Area in Square Miles	113		CURRENT EXPENDITURES		
2 ADA	2,066		Instruction:		
3 ADA Pct Change over 5 Years	36%		49 Regular Instruction	8,164,350	8,097,954
4 4 Qtr ADM	2,097		50 Special Education	1,333,404	1,400,331
5 Prior Year 3 Qtr ADM	1,970		51 Career Education	476,396	488,481
6 Assessment	128,427,100		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	232,547	223,744
8 URT Mills	25.00		54 Other	386,170	391,787
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	10,592,866	10,602,297
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.00		56 General Administration	387,587	393,731
12 Total Mills	39.00		57 Central Services	181,750	184,280
13 Total Debt Bond/Non Bond	21,717,465		58 Maintenance & Operations Of Plant	1,616,728	1,608,523
State and Local Revenue			59 Student Transportation	708,792	919,922
14 Property Tax Receipts (Incl URT)	4,841,568	4,910,965	60 Othr District Level Support Service	43,974	50,807
15 Other Local Receipts	1,301,985	822,442	61 Total District Support Services	2,938,831	3,157,263
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	9,875,225	10,658,275	62 Student Support Services	646,051	709,243
17.2 98% of URT X Assessment less Net Revenues	25,823	25,000	63 Instructional Staff Support Service	929,372	1,072,013
18 Student Growth Funding	827,776	400,000	64 School Administration	995,110	1,016,645
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,570,533	2,797,901
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	781,602	855,547
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	186,599	206,084
24 Total Unrestricted Revenue from State and Local Sources	16,872,377	16,816,682	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	968,201	1,061,631
25 Adult Education	0	0	71 Facilities Acquisition And Const.	6,918,403	12,346,205
Regular Education:			72 Debt Service	1,367,391	1,639,282
26 Professional Development	52,540	67,933	75 Other Non-Programmed Costs	13,042	0
27 Other Regular Education	65,172	6,000	76 Total Expenditures	25,369,267	31,604,580
Special Education:			77 Less: Capital Expenditures	(6,984,003)	-12,605,028
28 Gifted And Talented	2,600	2,000	78 Less: Debt Service	(1,367,391)	-1,639,282
29 Alt. Learning Environment (ALE)	12,966	13,226	79 Total Current Expenditures	17,017,873	17,360,270
30 English Language Learner (ELL)	7,925	8,100	80 Exclussions from Current Expenditures	(1,539,061)	-1,154,320
31 National School Lunch State Categorical Funds (NSL)	384,731	418,687	81 Net Current Expenditures	15,478,812	16,205,950
32 Other Special Education	40,779	48,629	82 Per Pupil Expenditures	7,493	
33 Career Education	31,788	40,625	83 Personnel - Non-Federal Licensed Classroom FTEs	144.72	
34 School Food Service	5,725	5,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	6,792,743	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,937	
36 Early Childhood Programs	296,460	398,660	85 Personnel - Non-Federal Licensed FTEs	160.05	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	7,928,912	
38 Other Non-Instructional Program Aid	1,362,135	5,793,655	86 Avg Salary - Non-Federal Licensed FTEs	49,540	
39 Total Restricted Revenue from State Sources	2,262,821	6,803,014	87.1 Legal Balance (funds 1-2-4)	2,127,632	2,066,261
40 Total Restricted Revenue from Federal Sources	1,240,229	1,295,646	87.2 Categorical Fund Balance	17,711	3,752
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)	2,109,921	2,062,509
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	6,556,119	0
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	20,375,427	24,915,342			