

Annual Statistical Report 2013/2014

County: CRAIGHEAD

BROOKLAND SCHOOL DISTRICT

LEA: 1603000

	2013/2014 Actual	2014/2015 Budget		2013/2014 Actual	2014/2015 Budget
1 Area in Square Miles	113		CURRENT EXPENDITURES		
2 ADA	1,902		Instruction:		
3 ADA Pct Change over 5 Years	35%		49 Regular Instruction	7,902,523	7,578,712
4 4 Qtr ADM	1,966		50 Special Education	1,331,869	1,351,530
5 Prior Year 3 Qtr ADM	1,842		51 Career Education	441,868	471,939
6 Assessment	121,271,225		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	234,904	229,303
8 URT Mills	25.00		54 Other	376,099	391,593
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	10,287,264	10,023,076
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	14.00		56 General Administration	378,594	388,943
12 Total Mills	39.00		57 Central Services	179,881	178,531
13 Total Debt Bond/Non Bond	22,136,526		58 Maintenance & Operations Of Plant	1,364,145	1,454,231
State and Local Revenue			59 Student Transportation	711,612	687,636
14 Property Tax Receipts (Incl URT)	4,195,718	4,617,486	60 Othr District Level Support Service	39,745	35,000
15 Other Local Receipts	1,188,440	563,149	61 Total District Support Services	2,673,976	2,744,341
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	9,015,098	9,875,225	62 Student Support Services	713,745	642,444
17.2 98% of URT X Assessment less Net Revenues	44,269	40,000	63 Instructional Staff Support Service	820,559	955,562
18 Student Growth Funding	793,691	700,000	64 School Administration	796,471	921,243
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,330,775	2,519,249
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	741,232	676,756
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	2,425	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	176,466	194,619
24 Total Unrestricted Revenue from State and Local Sources	15,237,215	15,795,860	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	920,123	871,375
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,483,955	15,320,975
Regular Education:			72 Debt Service	1,353,124	1,686,168
26 Professional Development	81,892	72,988	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	64,885	5,400	76 Total Expenditures	19,049,218	33,165,184
Special Education:			77 Less: Capital Expenditures	(1,716,707)	-15,379,665
28 Gifted And Talented	1,950	2,000	78 Less: Debt Service	(1,353,124)	-1,686,168
29 Alt. Learning Environment (ALE)	8,954	12,966	79 Total Current Expenditures	15,979,387	16,099,351
30 English Language Learner (ELL)	8,397	8,559	80 Exclusions from Current Expenditures	(1,423,893)	-804,851
31 National School Lunch State Categorical Funds (NSL)	359,150	384,731	81 Net Current Expenditures	14,555,494	15,294,500
32 Other Special Education	54,921	56,056	82 Per Pupil Expenditures	7,654	
33 Career Education	30,875	31,688	83 Personnel - Non-Federal Licensed Classroom FTEs	142.43	
34 School Food Service	5,688	6,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	6,514,698	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,740	
36 Early Childhood Programs	296,460	296,460	85 Personnel - Non-Federal Licensed FTEs	155.72	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	7,458,481	
38 Other Non-Instructional Program Aid	681,069	6,246,263	86 Avg Salary - Non-Federal Licensed FTEs	47,897	
39 Total Restricted Revenue from State Sources	1,594,241	7,123,112	87.1 Legal Balance (funds 1-2-4)	13,348,981	4,297,175
40 Total Restricted Revenue from Federal Sources	1,185,717	1,128,519	87.2 Categorical Fund Balance	37,175	20,974
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	12,035,128	7,800	87.4 Net Legal Bal (Excl Cat & QZAB)	13,311,806	4,276,201
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	436,045	436,045
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	12,035,128	7,800			
48 Total Revenue and Other Sources of Funds from All Sources	30,052,301	24,055,291			