

Annual Statistical Report 2016/2017

County: CRAIGHEAD

BROOKLAND SCHOOL DISTRICT

LEA: 1603000

	2016/2017 Actual	2017/2018 Budget		2016/2017 Actual	2017/2018 Budget
1 Area in Square Miles	113		CURRENT EXPENDITURES		
2 ADA	2,170		Instruction:		
4 4 Qtr ADM	2,320		49 Regular Instruction	9,107,111	8,788,632
5 Prior Year 3 Qtr ADM	2,192		50 Special Education	1,330,791	1,394,067
6 Assessment	143,890,965		51 Career Education	558,938	579,793
7 M&O Mills	25.00		52 Adult Education	0	0
8 URT Mills	25.00		53 Compensatory Education	217,013	186,787
9 M&O Mills in Excess of URT	0.00		54 Other	362,249	307,046
10 Dedicated M&O Mills	0.00		55 Total Instruction	11,576,102	11,256,325
11 Debt Service Mills	14.00		District Level Support:		
12 Total Mills	39.00		56 General Administration	444,852	410,492
13 Total Debt Bond/Non Bond	22,779,000		57 Central Services	194,503	202,876
State and Local Revenue			58 Maintenance & Operations Of Plant	1,932,183	2,137,634
14 Property Tax Receipts (Incl URT)	5,411,966	5,413,887	59 Student Transportation	897,783	987,270
15 Other Local Receipts	1,943,098	1,254,474	60 Othr District Level Support Service	53,970	60,000
16 Revenue From Intern Srcls	483	0	61 Total District Support Services	3,523,291	3,798,272
17.1 Foundation Funding (Excl URT)	11,262,263	12,064,741	School Level Support:		
17.2 98% of URT X Assessment less Net Revenues	49,745	45,000	62 Student Support Services	714,484	806,242
18 Student Growth Funding	851,901	371,301	63 Instructional Staff Support Service	1,058,499	1,146,024
19 Declining Enrollment Funding	0	0	64 School Administration	1,029,053	1,035,081
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	2,802,037	2,987,347
21 Isolated Funding	0	0	Non-Instructional Services:		
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	1,169,527	1,298,764
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	19,519,456	19,149,403	68 Community Operations	305,842	325,410
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0
25 Adult Education	0	0	70 Total Non-Instructional Services	1,475,369	1,624,174
Regular Education:			71 Facilities Acquisition And Const.	5,307,262	1,924,765
26 Professional Development	57,106	60,498	72 Debt Service	1,781,975	1,748,441
27 Other Regular Education	100,475	0	75 Other Non-Programmed Costs	278	0
Special Education:			76 Total Expenditures	26,466,314	23,339,324
28 Gifted And Talented	2,390	1,050	77 Less: Capital Expenditures	(5,599,369)	-2,239,648
29 Alt. Learning Environment (ALE)	3,740	652	78 Less: Debt Service	(1,781,975)	-1,748,441
30 English Language Learner (ELL)	7,282	0	79 Total Current Expenditures	19,084,970	19,351,235
31 National School Lunch State. Categorical Funds (NSL)	460,359	495,182	80 Exclusions from Current Expenditures	(2,161,882)	-1,681,269
32 Other Special Education	59,287	30,043	81 Net Current Expenditures	16,923,087	17,669,966
33 Career Education	21,938	25,000	82 Per Pupil Expenditures	7,800	
34 School Food Service	8,143	8,143	83 Personnel - Non-Federal Licensed Classroom FTEs	160.52	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	7,462,726	
36 Early Childhood Programs	396,090	393,660	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,491	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	175.15	
38 Other Non-Instructional Program Aid	2,822,213	915,885	85.5 Total Salary - Non-Federal Licensed FTEs	8,553,469	
39 Total Restricted Revenue from State Sources	3,939,023	1,930,113	86 Avg Salary - Non-Federal Licensed FTEs	48,835	
40 Total Restricted Revenue from Federal Sources	1,517,576	1,643,351	87.1 Legal Balance (funds 1-2-4)	2,265,436	2,473,162
Other Sources of Funds:			87.2 Categorical Fund Balance	58,282	58,282
41 Financing Sources	3,536	0	87.3 Deposits With Paying Agents (QZAB)	0	0
42 Balances Consol/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,207,155	2,414,881
43 Indirect Cost Reimbursement	0	0	88 Building Fund Balance (fund 3)	2,735,423	1,912,740
44 Gains & Losses - Sale Fixed Assets	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	3,536	0			
48 Total Revenue and Other Sources of Funds from All Sources	24,979,590	22,722,867			