

Annual Statistical Report 2012/2013

County: COLUMBIA

EMERSON-TAYLOR-BRADLEY SCHOOL
DISTRICT

LEA: 1408000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	292	
2 ADA	594	
3 ADA Pct Change over 5 Years	2%	
4 4 Qtr ADM	621	
5 Prior Year 3 Qtr ADM	626	
6 Assessment	75,588,676	
7 M&O Mills	29.90	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	4.90	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	7.50	
12 Total Mills	37.40	
13 Total Debt Bond/Non Bond	6,115,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	2,473,560	3,726,508
15 Other Local Receipts	408,485	437,264
16 Revenue From Interm Srcs	209,646	200,000
17.1 Foundation Funding (Excl URT)	2,114,632	3,307,001
17.2 98% of URT X Assessment less Net Revenues	45,971	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	1,917,900
21 Isolated Funding	313,083	313,083
22 Supplemental Millage Incent. Funds	3,792	2,528
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	5,569,169	9,904,284
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	27,150	43,585
27 Other Regular Education	345,720	349,033
Special Education:		
28 Gifted And Talented	200	600
29 Alt. Learning Environment (ALE)	1,818	2,411
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	149,930	282,799
32 Other Special Education	34,144	17,500
33 Career Education	0	0
34 School Food Service	2,084	3,600
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	4,726	5,627
39 Total Restricted Revenue from State Sources	565,772	705,155
40 Total Restricted Revenue from Federal Sources	507,651	1,229,096
Other Sources of Funds:		
41 Financing Sources	115	0
42 Balances Consol/Annexed District	0	2,870,279
43 Indirect Cost Reimbursement	1,000	0
44 Gains & Losses - Sale Fixed Assets	6,459	1,500
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	7,574	2,871,779
48 Total Revenue and Other Sources of Funds from All Sources	6,650,166	14,710,314

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	2,354,172	3,914,930
50 Special Education	307,495	465,189
51 Career Education	370,613	521,943
52 Adult Education	0	0
53 Compensatory Education	132,155	336,989
54 Other	237,726	244,072
55 Total Instruction	3,402,161	5,483,123

District Level Support:

56 General Administration	139,077	271,264
57 Central Services	141,317	221,256
58 Maintenance & Operations Of Plant	572,567	786,377
59 Student Transportation	285,117	633,174
60 Othr District Level Support Service	31,519	39,801
61 Total District Support Services	1,169,598	1,951,872

School Level Support:

62 Student Support Services	236,776	228,942
63 Instructional Staff Support Service	359,049	464,889
64 School Administration	461,677	575,273
65 Total District Support Services	1,057,502	1,269,104

Non-Instructional Services:

66 Food Service Operations	328,210	531,367
67 Other Enterprise Operations	82	0
68 Community Operations	0	1,300
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	328,292	532,667
71 Facilities Acquisition And Const.	369,242	215,134
72 Debt Service	151,489	219,014
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

77 Less: Capital Expenditures	(493,193)	-592,717
78 Less: Debt Service	(151,489)	-219,014

79 Total Current Expenditures

80 Exclusions from Current Expenditures	(341,368)	-411,365
81 Net Current Expenditures	5,492,233	8,447,819

82 Per Pupil Expenditures	9,253	
83 Personnel - Non-Federal Licensed Classroom FTEs	56.38	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,367,915	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,999	
85 Personnel - Non-Federal Licensed FTEs	61.61	
85.5 Total Salary - Non-Federal Licensed FTEs	2,770,140	
86 Avg Salary - Non-Federal Licensed FTEs	44,963	
87.1 Legal Balance (funds 1-2-4)	3,505,824	8,100,635
87.2 Categorical Fund Balance	8,603	7,003
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	3,497,221	8,093,632
88 Building Fund Balance (fund 3)	117,596	308,077
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0