

Annual Statistical Report 2011/2012

County: LAFAYETTE

BRADLEY SCHOOL DISTRICT

LEA: 3701000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	256		CURRENT EXPENDITURES		
2 ADA	347		Instruction:		
3 ADA Pct Change over 5 Years	-5%		49 Regular Instruction	1,296,255	1,238,308
4 4 Qtr ADM	364		50 Special Education	216,408	216,801
5 Prior Year 3 Qtr ADM	382		51 Career Education	121,909	149,751
6 Assessment	31,963,783		52 Adult Education	0	0
7 M&O Mills	29.00		53 Compensatory Education	471,444	382,359
8 URT Mills	25.00		54 Other	28,132	36,335
9 M&O Mills in Excess of URT	4.00		55 Total Instruction	2,134,148	2,023,554
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	3.00		56 General Administration	187,320	188,343
12 Total Mills	32.00		57 Central Services	79,191	63,587
13 Total Debt Bond/Non Bond	1,958,187		58 Maintenance & Operations Of Plant	518,584	244,859
State and Local Revenue			59 Student Transportation	106,807	117,044
14 Property Tax Receipts (Incl URT)	881,420	1,059,500	60 Othr District Level Support Service	5,179	6,704
15 Other Local Receipts	230,045	202,850	61 Total District Support Services	897,081	620,537
16 Revenue From Intern Srcs	126,392	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,574,373	1,448,748	62 Student Support Services	82,591	93,223
17.2 98% of URT X Assessment less Net Revenues	24,941	20,000	63 Instructional Staff Support Service	184,252	133,501
18 Student Growth Funding	0	0	64 School Administration	126,954	141,047
19 Declining Enrollment Funding	0	0	65 Total District Support Services	393,796	367,771
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	259,886	256,954
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	1,000
24 Total Unrestricted Revenue from State and Local Sources	2,837,171	2,731,098	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	259,886	257,954
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,253,583	719,904
Regular Education:			72 Debt Service	90,808	89,377
26 Professional Development	16,205	15,779	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	228,253	120,600	76 Total Expenditures	5,029,301	4,079,096
Special Education:			77 Less: Capital Expenditures	(1,281,333)	-779,552
28 Gifted And Talented	150	0	78 Less: Debt Service	(90,808)	-89,377
29 Alt. Learning Environment (ALE)	2,570	11,416	79 Total Current Expenditures	3,657,160	3,210,168
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(145,782)	-141,986
31 National School Lunch State Categorical Funds (NSL)	315,744	303,702	81 Net Current Expenditures	3,511,378	3,068,182
32 Other Special Education	2,641	1,000	82 Per Pupil Expenditures	10,126	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	30.72	
34 School Food Service	1,583	1,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,271,165	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,379	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	32.72	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,422,371	
38 Other Non-Instructional Program Aid	15,289	14,366	86 Avg Salary - Non-Federal Licensed FTEs	43,471	
39 Total Restricted Revenue from State Sources	582,435	468,363	87.1 Legal Balance (funds 1-2-4)	3,055,510	3,254,887
40 Total Restricted Revenue from Federal Sources	730,429	599,531	87.2 Categorical Fund Balance	25,006	-3,628
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	4,905	87.4 Net Legal Bal (Excl Cat & QZAB)	3,030,503	3,258,514
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	548,631	188,953
43 Indirect Cost Reimbursement	2,737	4,554	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	7,034	7,000			
47 Total Other Sources of Funds	9,771	16,459			
48 Total Revenue and Other Sources of Funds from All Sources	4,159,806	3,815,450			