

Annual Statistical Report 2006-2007

County: CRAIGHEAD BROOKLAND SCHOOL DISTRICT

LEA: 1603000

		2006-2007 Actual	2007-2008 Budget		2006-2007 Actual	2007-2008 Budget
1	Area in Square Miles	114		CURRENT EXPENDITURES		
2	ADA	1,344		Instruction:		
3	ADA pct Change over 5 Yrs.	25%		49 Regular Instruction	4,723,364	4,825,469
4	4 QTR ADM	1,417		50 Special Education	910,793	1,018,609
5	Prior Year 3QTR ADM	1,322		51 Workforce Education	314,136	327,826
6	Assessment	75,296,904		52 Adult Education	0	0
7	M&O Mills	25.00		53 Compensatory Education	281,686	277,847
8	URT Mills	25.00		54 Other	212,386	187,151
9	M&O Mills in Excess of URT	0.00		55 Total Instruction	6,442,365	6,636,902
10	Dedicated M&O Mills	0.00		District Level Support:		
11	Debt Service Mills	12.01		56 General Administration	227,207	240,857
12	Total Mills	37.01		57 Central Services	84,345	146,950
13	Total Debt Bond/Non-Bond	11,611,758		58 Maintenance & Operations of Plant	910,249	1,186,634
State and Local Revenue:				59 Student Transportation	449,870	433,574
14	Property Tax Receipts (Including URT)	2,566,832	2,566,000	60 Other District Level Support Services	408	1,000
15	Other Local Receipts	871,055	538,000	61 Total District Support Services	1,672,079	2,009,015
16	Revenue from Intermediate Sources	0	0	School Level Support:		
17.1	Foundation Funding (Excl URT)	5,772,006	6,263,224	62 Student Support Services	360,943	362,101
17.2	Enhanced Educational Funding	0	72,304	63 Instructional Staff Support Services	559,159	619,560
17.3	Tax Collection Rate Guarantee	0	0	64 School Administration	526,374	491,692
18	Student Growth Funding	529,308	125,000	65 Total School Level Support Services	1,446,477	1,473,353
19	Declining Enrollment Funding	0	0	Non-Instructional Services:		
20	Consolidation Incentive/Assistance	0	0	66 Food Service Operations	494,766	546,421
21	Isolated Funding	0	0	67 Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68 Community Operations	140,705	149,765
23	Other Unrestricted State Funding	18,357	18,007	69 Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	9,757,558	9,582,535	70 Total Non-Instructional Services	635,471	696,186
Restricted Revenue from State Sources:				71 Facilities Acquisition and Construction	3,249,292	728,840
25	Adult Education	0	0	72 Debt Service	885,058	934,673
Regular Education:				73 Payment to Other LEAs Within State	164,024	0
26	Professional Development	54,507	58,566	74 Payment to Other LEAs Outside State	0	0
27	Other Regular Education	9,606	18,800	75 Other Non-Programmed Costs	0	0
Special Education:				76 Total Expenditures	14,494,767	12,478,969
28	Gifted & Talented	225	0	77 Less: Capital Expenditures	3,404,207	852,031
29	Alternative Learning Environment (ALE)	9,458	19,949	78 Less: Debt Service	885,058	934,673
30	English Language Learner (ELL)	2,145	2,000	79 Total Current Expenditures	10,205,502	10,692,265
31	National School Lunch Act (NSLA)	253,977	272,077	80 Exclusions from Current Expenditures	1,282,196	
32	Other Special Education	89,588	85,239	81 Net Current Expenditures	8,923,306	
33	Workforce Education	54,438	57,687	82 Per Pupil Expenditures	6,639	
34	School Food Service	5,422	5,000	83 Personnel - Non-Federal Certified Clsrm FTEs	96.30	
35	Educational Service Cooperatives	0	0	84 Avg Salary - Non-Fed Certified Clsrm FTEs	40,369	
36	Early Childhood Programs	268,400	297,430	85 Personnel - Non-Federal Certified FTEs	105.69	
37	Magnet School Programs	0	0	86 Avg Salary - Non-Fed Certified FTEs	42,758	
38	Other Non-Instructional Programs	298,995	158,005	87.1 Legal Balance (funds 1-2-4)	1,245,324	
39	Total Restricted Revenue from State Sources	1,046,761	974,753	87.2 Categorical Fund Balance	25,153	
40	Total Restricted Revenue from Federal Sources	895,548	920,527	87.3 Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4 Net Legal Balance (Excluding Categorical and QZAB)	1,220,171	
41	Financing Sources	1,432,006	29,523	88 Building Fund Balance (fund 3)	678,741	
42	Balances from Consolidated/Annexed District	0	0	89 Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	0	0			
44	Gains and Losses from Sale of Fixed Assets	7,477	0			
45	Compensation for Loss of Fixed Assets	0	0			
46	Other	0	0			
47	Total Other Sources of Funds	1,439,483	29,523			
48	Total Revenue and Other Sources of Funds from All Sources	13,139,350	11,507,338			