

Annual Statistical Report 2014/2015

County: SALINE

BRYANT SCHOOL DISTRICT

LEA: 6303000

	2014/2015 Actual	2015/2016 Budget		2014/2015 Actual	2015/2016 Budget
1 Area in Square Miles	345		CURRENT EXPENDITURES		
2 ADA	8,656		Instruction:		
3 ADA Pct Change over 5 Years	19%		49 Regular Instruction	31,256,003	32,401,874
4 4 Qtr ADM	8,913		50 Special Education	7,414,094	7,796,732
5 Prior Year 3 Qtr ADM	8,824		51 Career Education	2,041,570	1,815,526
6 Assessment	747,664,959		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	142,009	623,265
8 URT Mills	25.00		54 Other	2,020,012	2,282,620
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	42,873,689	44,920,016
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	12.20		56 General Administration	946,698	960,381
12 Total Mills	37.20		57 Central Services	1,612,057	1,625,032
13 Total Debt Bond/Non Bond	58,436,917		58 Maintenance & Operations Of Plant	6,002,226	6,238,801
State and Local Revenue			59 Student Transportation	3,286,087	3,240,126
14 Property Tax Receipts (Incl URT)	26,175,374	26,904,000	60 Othr District Level Support Service	187,114	200,000
15 Other Local Receipts	2,627,200	2,526,770	61 Total District Support Services	12,034,182	12,264,341
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	40,057,068	40,391,805	62 Student Support Services	4,057,892	4,742,833
17.2 98% of URT X Assessment less Net Revenues	413,503	0	63 Instructional Staff Support Service	6,241,464	4,961,078
18 Student Growth Funding	582,391	0	64 School Administration	3,559,157	3,427,967
19 Declining Enrollment Funding	0	0	65 Total District Support Services	13,858,513	13,131,878
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	87,968	48,378	66 Food Service Operations	2,706,642	2,691,230
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	1,061	0	68 Community Operations	12,238	25,000
24 Total Unrestricted Revenue from State and Local Sources	69,944,565	69,870,953	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,718,880	2,716,230
25 Adult Education	0	0	71 Facilities Acquisition And Const.	5,984,105	5,590,323
Regular Education:			72 Debt Service	4,516,253	4,495,763
26 Professional Development	235,347	232,455	75 Other Non-Programmed Costs	26,084	0
27 Other Regular Education	496,092	19,800	76 Total Expenditures	82,011,707	83,118,552
Special Education:			77 Less: Capital Expenditures	(8,983,546)	-7,464,548
28 Gifted And Talented	20,365	18,000	78 Less: Debt Service	(4,516,253)	-4,495,763
29 Alt. Learning Environment (ALE)	387,291	349,947	79 Total Current Expenditures	68,511,908	71,158,241
30 English Language Learner (ELL)	131,872	131,872	80 Exclusions from Current Expenditures	(2,198,187)	-2,818,399
31 National School Lunch State Categorical Funds (NSL)	1,838,809	1,917,202	81 Net Current Expenditures	66,313,720	68,339,842
32 Other Special Education	995,643	1,144,588	82 Per Pupil Expenditures	7,661	
33 Career Education	262,142	183,625	83 Personnel - Non-Federal Licensed Classroom FTEs	561.97	
34 School Food Service	30,741	30,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	29,619,417	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	52,706	
36 Early Childhood Programs	0	364,500	85 Personnel - Non-Federal Licensed FTEs	604.45	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	33,128,390	
38 Other Non-Instructional Program Aid	1,650,585	1,195,235	86 Avg Salary - Non-Federal Licensed FTEs	54,807	
39 Total Restricted Revenue from State Sources	6,048,887	5,587,724	87.1 Legal Balance (funds 1-2-4)	11,986,370	11,969,091
40 Total Restricted Revenue from Federal Sources	5,849,921	5,938,441	87.2 Categorical Fund Balance	224,455	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	11,761,916	11,969,091
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	9,172,448	7,653,997
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	64,735	64,735
44 Gains & Losses - Sale Fixed Assets	57,204	5,000			
45 Compensation - Loss Of Fixed Assets	113,378	40,000			
46 Other	0	0			
47 Total Other Sources of Funds	170,582	45,000			
48 Total Revenue and Other Sources of Funds from All Sources	82,013,955	81,442,118			