

# Annual Statistical Report 2007-2008

County: WASHINGTON ELKINS SCHOOL DISTRICT

LEA: 7201000

	2007-2008 Actual	2008-2009 Budget		2007-2008 Actual	2008-2009 Budget
1 Area in Square Miles	98		<b>CURRENT EXPENDITURES</b>		
2 ADA	1,086		<b>Instruction:</b>		
3 ADA pct Change over 5 Yrs.	15%		49 Regular Instruction	3,730,572	3,492,202
4 4 QTR ADM	1,135		50 Special Education	647,472	706,590
5 Prior Year 3QTR ADM	1,120		51 Workforce Education	257,192	234,582
6 Assessment	49,495,296		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	147,504	181,829
8 URT Mills	25.00		54 Other	97,587	156,880
9 M&O Mills in Excess of URT	0.00		<b>55 Total Instruction</b>	<b>4,880,327</b>	<b>4,772,084</b>
10 Dedicated M&O Mills	0.00		<b>District Level Support:</b>		
11 Debt Service Mills	14.60		56 General Administration	167,150	145,863
12 Total Mills	39.60		57 Central Services	274,296	264,901
13 Total Debt Bond/Non-Bond	7,174,268		58 Maintenance & Operations of Plant	782,940	719,966
<b>State and Local Revenue:</b>			59 Student Transportation	604,291	488,029
14 Property Tax Receipts (Including URT)	1,745,640	1,911,756	60 Other District Level Support Services	28,457	30,446
15 Other Local Receipts	421,910	203,000	<b>61 Total District Support Services</b>	<b>1,857,134</b>	<b>1,649,206</b>
16 Revenue from Intermediate Sources	0	0	<b>School Level Support:</b>		
17.1 Foundation Funding (Excl URT)	5,302,174	5,365,406	62 Student Support Services	447,404	379,984
17.2 Enhanced Educational Funding	57,122	98,858	63 Instructional Staff Support Services	472,901	400,175
17.3 Tax Collection Rate Guarantee	61,218	0	64 School Administration	531,973	518,520
18 Student Growth Funding	86,016	30,000	<b>65 Total School Level Support Services</b>	<b>1,452,277</b>	<b>1,298,679</b>
19 Declining Enrollment Funding	0	0	<b>Non-Instructional Services:</b>		
20 Consolidation Incentive/Assistance	0	0	66 Food Service Operations	457,164	468,990
21 Isolated Funding	0	0	67 Other Enterprise Operations	0	0
22 Supplemental Millage Incentive Funding	43,553	38,109	68 Community Operations	0	109
23 Other Unrestricted State Funding	700	0	69 Other Non-Instructional Services	0	0
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>7,718,334</b>	<b>7,647,128</b>	<b>70 Total Non-Instructional Services</b>	<b>457,164</b>	<b>469,099</b>
<b>Restricted Revenue from State Sources:</b>			71 Facilities Acquisition and Construction	10,730	0
25 Adult Education	0	0	72 Debt Service	456,868	516,948
<b>Regular Education:</b>			73 Payment to Other LEAs Within State	0	0
26 Professional Development	46,280	46,963	74 Payment to Other LEAs Outside State	0	0
27 Other Regular Education	14,889	19,000	75 Other Non-Programmed Costs	0	0
<b>Special Education:</b>			<b>76 Total Expenditures</b>	<b>9,114,501</b>	<b>8,706,017</b>
28 Gifted & Talented	1,725	1,000	77 Less: Capital Expenditures	97,604	0
29 Alternative Learning Environment (ALE)	21,168	15,846	78 Less: Debt Service	456,868	516,948
30 English Language Learner (ELL)	13,771	0	<b>79 Total Current Expenditures</b>	<b>8,560,029</b>	<b>8,189,068</b>
31 National School Lunch Act (NSLA)	201,376	209,312	80 Exclusions from Current Expenditures	595,920	
32 Other Special Education	64,201	814	<b>81 Net Current Expenditures</b>	<b>7,964,109</b>	
33 Workforce Education	10,307	0	82 Per Pupil Expenditures	7,332	
34 School Food Service	4,182	5,000	83 Personnel - Non-Federal Certified Clsrm FTEs	79.28	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Fed Certified Clsrm FTEs	42,525	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Certified FTEs	87.14	
37 Magnet School Programs	0	0	86 Avg Salary - Non-Fed Certified FTEs	44,308	
38 Other Non-Instructional Programs	173,511	148,098	87.1 Legal Balance (funds 1-2-4)	379,757	
<b>39 Total Restricted Revenue from State Sources</b>	<b>551,410</b>	<b>446,033</b>	87.2 Categorical Fund Balance	9,159	
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>694,018</b>	<b>639,220</b>	87.3 Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>			87.4 Net Legal Balance (Excluding Categorical and QZAB)	370,598	
41 Financing Sources	0	0	88 Building Fund Balance (fund 3)	23,248	
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	0	0			
45 Compensation for Loss of Fixed Assets	0	0			
46 Other	0	0			
<b>47 Total Other Sources of Funds</b>	<b>0</b>	<b>0</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>8,963,762</b>	<b>8,732,382</b>			