

Annual Statistical Report 2007-2008

County: WASHINGTON FARMINGTON SCHOOL DISTRICT

LEA: 7202000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	33		CURRENT EXPENDITURES			
2	ADA	2,038		Instruction:			
3	ADA pct Change over 5 Yrs.	23%		49	Regular Instruction	6,648,127	6,279,089
4	4 QTR ADM	2,123		50	Special Education	1,046,478	1,143,983
5	Prior Year 3QTR ADM	2,120		51	Workforce Education	547,541	542,031
6	Assessment	141,687,648		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	126,356	128,506
8	URT Mills	25.00		54	Other	997,153	1,160,298
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	9,365,654	9,253,907
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	17.60		56	General Administration	507,241	460,845
12	Total Mills	42.60		57	Central Services	245,719	272,566
13	Total Debt Bond/Non-Bond	20,735,712		58	Maintenance & Operations of Plant	1,812,550	1,684,479
State and Local Revenue:				59	Student Transportation	713,406	574,895
14	Property Tax Receipts (Including URT)	5,369,538	5,842,480	60	Other District Level Support Services	37,073	53,715
15	Other Local Receipts	1,054,691	70,364	61	Total District Support Services	3,315,988	3,046,500
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	9,017,249	8,871,785	62	Student Support Services	615,607	638,812
17.2	Enhanced Educational Funding	108,108	185,499	63	Instructional Staff Support Services	954,246	1,000,090
17.3	Tax Collection Rate Guarantee	154,988	0	64	School Administration	841,880	868,990
18	Student Growth Funding	58,755	0	65	Total School Level Support Services	2,411,733	2,507,893
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	959,514	0
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	0	0
23	Other Unrestricted State Funding	1,050	0	69	Other Non-Instructional Services	17,110	0
24	Total Unrestricted Revenue from State and Local Sources	15,764,379	14,970,128	70	Total Non-Instructional Services	976,624	0
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	4,522,287	665,000
25	Adult Education	0	0	72	Debt Service	1,473,656	1,438,245
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	87,588	88,123	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	23,234	10,202	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	22,065,943	16,911,545
28	Gifted & Talented	450	1,400	77	Less: Capital Expenditures	4,695,703	709,208
29	Alternative Learning Environment (ALE)	92,718	91,418	78	Less: Debt Service	1,473,656	1,438,245
30	English Language Learner (ELL)	16,115	12,000	79	Total Current Expenditures	15,896,584	14,764,091
31	National School Lunch Act (NSLA)	345,044	382,176	80	Exclusions from Current Expenditures	868,448	
32	Other Special Education	15,337	14,966	81	Net Current Expenditures	15,028,136	
33	Workforce Education	28,167	28,438	82	Per Pupil Expenditures	7,374	
34	School Food Service	6,817	0	83	Personnel - Non-Federal Certified Clsrm FTEs	148.93	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	43,752	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	162.19	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	45,904	
38	Other Non-Instructional Programs	2,245,811	1,009,582	87.1	Legal Balance (funds 1-2-4)	312,888	
39	Total Restricted Revenue from State Sources	2,861,281	1,638,305	87.2	Categorical Fund Balance	26,657	
40	Total Restricted Revenue from Federal Sources	933,922	613,711	87.3	Deposits with Paying Agents (QZAB)	11,399	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	274,832	
41	Financing Sources	110,000	0	88	Building Fund Balance (fund 3)	1,324,221	
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	2,252	0				
45	Compensation for Loss of Fixed Assets	4,065	0				
46	Other	0	0				
47	Total Other Sources of Funds	116,317	0				
48	Total Revenue and Other Sources of Funds from All Sources	19,675,899	17,222,144				