

Annual Statistical Report 2007-2008

County: WASHINGTON GREENLAND SCHOOL DISTRICT

LEA: 7204000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	143		CURRENT EXPENDITURES			
2	ADA	899		Instruction:			
3	ADA pct Change over 5 Yrs.	(17%)		49	Regular Instruction	3,406,120	2,605,745
4	4 QTR ADM	922		50	Special Education	533,161	527,880
5	Prior Year 3QTR ADM	946		51	Workforce Education	371,098	358,925
6	Assessment	78,384,655		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	146,451	246,137
8	URT Mills	25.00		54	Other	268,339	319,916
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	4,725,170	4,058,603
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	11.90		56	General Administration	281,508	226,390
12	Total Mills	36.90		57	Central Services	263,689	183,075
13	Total Debt Bond/Non-Bond	5,913,851		58	Maintenance & Operations of Plant	661,709	652,517
State and Local Revenue:				59	Student Transportation	311,736	314,584
14	Property Tax Receipts (Including URT)	2,501,191	2,779,422	60	Other District Level Support Services	29,198	31,711
15	Other Local Receipts	467,632	375,550	61	Total District Support Services	1,547,840	1,408,277
16	Revenue from Intermediate Sources	2,828	404	School Level Support:			
17.1	Foundation Funding (Excl URT)	3,726,939	3,439,559	62	Student Support Services	334,858	320,815
17.2	Enhanced Educational Funding	48,224	80,649	63	Instructional Staff Support Services	492,582	420,813
17.3	Tax Collection Rate Guarantee	90,835	0	64	School Administration	430,267	455,963
18	Student Growth Funding	0	0	65	Total School Level Support Services	1,257,707	1,197,591
19	Declining Enrollment Funding	0	53,751	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	390,258	362,333
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	47,031	41,152	68	Community Operations	0	273
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	540	0
24	Total Unrestricted Revenue from State and Local Sources	6,885,031	6,770,487	70	Total Non-Instructional Services	390,798	362,606
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	(1,000)	0
25	Adult Education	0	0	72	Debt Service	878,541	905,301
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	39,071	38,313	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	27,137	5,200	75	Other Non-Programmed Costs	150	0
Special Education:				76	Total Expenditures	8,799,205	7,932,379
28	Gifted & Talented	1,050	0	77	Less: Capital Expenditures	17,428	0
29	Alternative Learning Environment (ALE)	38,273	72,971	78	Less: Debt Service	878,541	905,301
30	English Language Learner (ELL)	8,790	4,000	79	Total Current Expenditures	7,903,236	7,027,078
31	National School Lunch Act (NSLA)	220,224	225,184	80	Exclusions from Current Expenditures	650,411	
32	Other Special Education	6,836	6,900	81	Net Current Expenditures	7,252,826	
33	Workforce Education	14,084	14,084	82	Per Pupil Expenditures	8,068	
34	School Food Service	3,310	3,500	83	Personnel - Non-Federal Certified Clsrm FTEs	66.83	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	46,040	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	74.08	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	48,476	
38	Other Non-Instructional Programs	78,108	53,203	87.1	Legal Balance (funds 1-2-4)	408,129	
39	Total Restricted Revenue from State Sources	436,882	423,355	87.2	Categorical Fund Balance	52,013	
40	Total Restricted Revenue from Federal Sources	833,339	794,414	87.3	Deposits with Paying Agents (QZAB)	268,582	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	87,534	
41	Financing Sources	788,344	0	88	Building Fund Balance (fund 3)	0	
42	Balances from Consolidated/Annexed District	0	0	89	Capitol Outlay Fund Balance (fund 5)	2,711	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	7,998	2,000				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	796,342	2,000				
48	Total Revenue and Other Sources of Funds from All Sources	8,951,594	7,990,256				