

Annual Statistical Report 2007-2008

County: SCOTT

WALDRON SCHOOL DISTRICT

LEA: 6401000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	759		CURRENT EXPENDITURES			
2	ADA	1,572		Instruction:			
3	ADA pct Change over 5 Yrs.	0%		49	Regular Instruction	5,890,098	5,908,082
4	4 QTR ADM	1,695		50	Special Education	883,858	951,004
5	Prior Year 3QTR ADM	1,788		51	Workforce Education	529,528	543,436
6	Assessment	67,517,533		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	595,051	751,269
8	URT Mills	25.00		54	Other	390,455	559,816
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	8,288,990	8,713,607
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	10.60		56	General Administration	327,272	376,314
12	Total Mills	35.60		57	Central Services	327,310	299,262
13	Total Debt Bond/Non-Bond	6,940,716		58	Maintenance & Operations of Plant	1,232,180	1,478,698
State and Local Revenue:				59	Student Transportation	978,903	1,107,964
14	Property Tax Receipts (Including URT)	2,217,590	2,298,275	60	Other District Level Support Services	27,428	33,212
15	Other Local Receipts	871,375	729,620	61	Total District Support Services	2,893,094	3,295,450
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	7,651,197	7,282,723	62	Student Support Services	584,861	691,521
17.2	Enhanced Educational Funding	91,171	148,429	63	Instructional Staff Support Services	675,128	718,044
17.3	Tax Collection Rate Guarantee	212,525	0	64	School Administration	659,617	816,366
18	Student Growth Funding	0	0	65	Total School Level Support Services	1,919,606	2,225,931
19	Declining Enrollment Funding	0	236,162	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	852,719	759,394
21	Isolated Funding	0	0	67	Other Enterprise Operations	9,486	9,480
22	Supplemental Millage Incentive Funding	163,655	143,199	68	Community Operations	184,614	142,130
23	Other Unrestricted State Funding	1,050	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	11,208,563	10,838,408	70	Total Non-Instructional Services	1,046,819	911,004
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	448,601	3,780,055
25	Adult Education	0	0	72	Debt Service	495,449	489,299
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	73,867	70,512	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	41,402	24,211	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	15,092,558	19,415,346
28	Gifted & Talented	1,007	0	77	Less: Capital Expenditures	977,776	4,141,291
29	Alternative Learning Environment (ALE)	123,434	103,485	78	Less: Debt Service	495,449	489,299
30	English Language Learner (ELL)	57,428	57,495	79	Total Current Expenditures	13,619,333	14,784,756
31	National School Lunch Act (NSLA)	570,400	543,616	80	Exclusions from Current Expenditures	1,492,680	
32	Other Special Education	12,913	0	81	Net Current Expenditures	12,126,653	
33	Workforce Education	63,105	63,917	82	Per Pupil Expenditures	7,714	
34	School Food Service	16,428	16,428	83	Personnel - Non-Federal Certified Clsrm FTEs	120.01	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	42,199	
36	Early Childhood Programs	499,030	495,000	85	Personnel - Non-Federal Certified FTEs	132.93	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	43,877	
38	Other Non-Instructional Programs	244,509	2,205,456	87.1	Legal Balance (funds 1-2-4)	2,818,381	
39	Total Restricted Revenue from State Sources	1,703,524	3,580,120	87.2	Categorical Fund Balance	41,354	
40	Total Restricted Revenue from Federal Sources	2,925,271	2,909,022	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	2,777,027	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	7,870,648	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	10,592	15,212				
44	Gains and Losses from Sale of Fixed Assets	6,686	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	17,278	15,212				
48	Total Revenue and Other Sources of Funds from All Sources	15,854,635	17,342,762				