

Annual Statistical Report 2007-2008

County: JEFFERSON

WATSON CHAPEL SCHOOL DISTRICT

LEA: 3509000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	134		CURRENT EXPENDITURES			
2	ADA	2,955		Instruction:			
3	ADA pct Change over 5 Yrs.	0%		49	Regular Instruction	9,859,601	9,522,970
4	4 QTR ADM	3,143		50	Special Education	2,008,422	1,645,626
5	Prior Year 3QTR ADM	3,249		51	Workforce Education	835,035	551,976
6	Assessment	98,825,518		52	Adult Education	1,060,714	887,070
7	M&O Mills	26.10		53	Compensatory Education	402,715	568,783
8	URT Mills	25.00		54	Other	1,289,594	1,282,195
9	M&O Mills in Excess of URT	1.10		55	Total Instruction	15,456,081	14,458,619
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	5.70		56	General Administration	659,827	363,413
12	Total Mills	31.80		57	Central Services	421,523	409,132
13	Total Debt Bond/Non-Bond	785,000		58	Maintenance & Operations of Plant	2,438,424	2,894,686
State and Local Revenue:				59	Student Transportation	1,255,168	1,455,621
14	Property Tax Receipts (Including URT)	3,004,563	3,039,000	60	Other District Level Support Services	10,527	11,000
15	Other Local Receipts	777,409	458,710	61	Total District Support Services	4,785,469	5,133,852
16	Revenue from Intermediate Sources	127	175	School Level Support:			
17.1	Foundation Funding (Excl URT)	16,199,462	15,812,157	62	Student Support Services	885,413	833,308
17.2	Enhanced Educational Funding	165,680	274,020	63	Instructional Staff Support Services	2,991,863	1,413,177
17.3	Tax Collection Rate Guarantee	110,212	115,000	64	School Administration	1,466,864	1,535,258
18	Student Growth Funding	0	0	65	Total School Level Support Services	5,344,140	3,781,743
19	Declining Enrollment Funding	492,577	286,440	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	1,169,708	1,278,032
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	376,694	329,607	68	Community Operations	0	0
23	Other Unrestricted State Funding	1,150	1,000	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	21,127,874	20,316,109	70	Total Non-Instructional Services	1,169,708	1,278,032
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	222,788	0
25	Adult Education	899,966	831,000	72	Debt Service	139,456	150,792
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	134,233	130,175	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	32,679	32,450	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	27,117,642	24,803,038
28	Gifted & Talented	175	175	77	Less: Capital Expenditures	570,058	265,000
29	Alternative Learning Environment (ALE)	315,573	300,000	78	Less: Debt Service	139,456	150,792
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	26,408,128	24,387,246
31	National School Lunch Act (NSLA)	1,051,520	910,336	80	Exclusions from Current Expenditures	2,748,940	
32	Other Special Education	23,497	23,000	81	Net Current Expenditures	23,659,188	
33	Workforce Education	126,750	126,750	82	Per Pupil Expenditures	8,006	
34	School Food Service	10,347	10,500	83	Personnel - Non-Federal Certified Clsrm FTEs	205.52	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	47,939	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	223.89	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	50,686	
38	Other Non-Instructional Programs	303,858	195,882	87.1	Legal Balance (funds 1-2-4)	5,623,795	
39	Total Restricted Revenue from State Sources	2,898,598	2,560,268	87.2	Categorical Fund Balance	0	
40	Total Restricted Revenue from Federal Sources	3,035,265	2,905,651	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	5,623,795	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	0	
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	3,682	3,000				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	3,682	3,000				
48	Total Revenue and Other Sources of Funds from All Sources	27,065,419	25,785,028				