

# Annual Statistical Report 2007-2008

County: WASHINGTON WEST FORK SCHOOL DISTRICT

LEA: 7208000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	131		<b>CURRENT EXPENDITURES</b>			
2	ADA	1,163		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	10%		49	Regular Instruction	4,001,277	3,952,284
4	4 QTR ADM	1,234		50	Special Education	677,379	691,516
5	Prior Year 3QTR ADM	1,235		51	Workforce Education	432,311	374,813
6	Assessment	50,774,107		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	292,646	294,032
8	URT Mills	25.00		54	Other	452,562	439,616
9	M&O Mills in Excess of URT	0.00		55	<b>Total Instruction</b>	<b>5,856,174</b>	<b>5,752,261</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	13.60		56	General Administration	165,811	176,768
12	Total Mills	38.60		57	Central Services	266,893	266,648
13	Total Debt Bond/Non-Bond	5,901,654		58	Maintenance & Operations of Plant	864,895	839,541
<b>State and Local Revenue:</b>				59	Student Transportation	522,702	613,035
14	Property Tax Receipts (Including URT)	1,803,047	1,868,931	60	Other District Level Support Services	23,445	28,591
15	Other Local Receipts	524,348	243,860	61	<b>Total District Support Services</b>	<b>1,843,746</b>	<b>1,924,583</b>
16	Revenue from Intermediate Sources	988	0	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	5,896,045	5,910,544	62	Student Support Services	568,482	569,918
17.2	Enhanced Educational Funding	63,004	107,522	63	Instructional Staff Support Services	438,305	434,749
17.3	Tax Collection Rate Guarantee	76,702	0	64	School Administration	438,975	431,333
18	Student Growth Funding	0	0	65	<b>Total School Level Support Services</b>	<b>1,445,762</b>	<b>1,436,000</b>
19	Declining Enrollment Funding	14,988	0	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	526,784	499,377
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	72,023	63,020	68	Community Operations	18,157	20,148
23	Other Unrestricted State Funding	1,050	0	69	Other Non-Instructional Services	0	0
24	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>8,452,195</b>	<b>8,193,877</b>	70	<b>Total Non-Instructional Services</b>	<b>544,940</b>	<b>519,525</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	157,545	704,806
25	Adult Education	0	0	72	Debt Service	344,827	340,658
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	51,045	51,079	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	14,627	7,710	75	Other Non-Programmed Costs	0	0
<b>Special Education:</b>				76	<b>Total Expenditures</b>	<b>10,192,995</b>	<b>10,677,832</b>
28	Gifted & Talented	1,140	0	77	Less: Capital Expenditures	242,317	816,606
29	Alternative Learning Environment (ALE)	85,079	73,784	78	Less: Debt Service	344,827	340,658
30	English Language Learner (ELL)	0	0	79	<b>Total Current Expenditures</b>	<b>9,605,851</b>	<b>9,520,568</b>
31	National School Lunch Act (NSLA)	239,568	252,960	80	Exclusions from Current Expenditures	610,452	
32	Other Special Education	8,913	8,652	81	<b>Net Current Expenditures</b>	<b>8,995,399</b>	
33	Workforce Education	70,210	7,042	82	Per Pupil Expenditures	7,738	
34	School Food Service	4,687	4,000	83	Personnel - Non-Federal Certified Clsrm FTEs	90.74	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	44,050	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	95.74	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	45,715	
38	Other Non-Instructional Programs	197,708	619,972	87.1	Legal Balance (funds 1-2-4)	863,476	
39	<b>Total Restricted Revenue from State Sources</b>	<b>672,977</b>	<b>1,025,199</b>	87.2	Categorical Fund Balance	11,220	
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>848,246</b>	<b>790,525</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	852,256	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	202,249	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	0	4,110				
44	Gains and Losses from Sale of Fixed Assets	1,850	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	<b>Total Other Sources of Funds</b>	<b>1,850</b>	<b>4,110</b>				
48	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>9,975,268</b>	<b>10,013,710</b>				