

Annual Statistical Report 2007-2008

County: CRITTENDEN

WEST MEMPHIS SCHOOL DISTRICT

LEA: 1803000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	105		CURRENT EXPENDITURES			
2	ADA	5,566		Instruction:			
3	ADA pct Change over 5 Yrs.	(1%)		49	Regular Instruction	20,665,864	21,958,328
4	4 QTR ADM	5,969		50	Special Education	3,382,561	3,556,197
5	Prior Year 3QTR ADM	5,955		51	Workforce Education	1,254,941	1,355,336
6	Assessment	264,402,103		52	Adult Education	0	0
7	M&O Mills	27.00		53	Compensatory Education	3,198,351	2,960,631
8	URT Mills	25.00		54	Other	1,408,280	1,587,048
9	M&O Mills in Excess of URT	2.00		55	Total Instruction	29,909,997	31,417,540
10	Dedicated M&O Mills	0.00		District Level Support			
11	Debt Service Mills	2.00		56	General Administration	1,008,007	1,066,658
12	Total Mills	29.00		57	Central Services	630,221	814,694
13	Total Debt Bond/Non-Bond	3,650,000		58	Maintenance & Operations of Plant	5,607,097	6,157,113
State and Local Revenue:				59	Student Transportation	691,428	828,306
14	Property Tax Receipts (Including URT)	7,144,052	7,272,512	60	Other District Level Support Services	1,976,040	276,272
15	Other Local Receipts	2,340,094	1,210,250	61	Total District Support Services	9,912,792	9,143,043
16	Revenue from Intermediate Sources	0	0	School Level Support			
17.1	Foundation Funding (Excl URT)	27,956,708	28,167,595	62	Student Support Services	1,841,673	2,100,366
17.2	Enhanced Educational Funding	303,716	521,393	63	Instructional Staff Support Services	4,528,910	4,837,785
17.3	Tax Collection Rate Guarantee	349,952	0	64	School Administration	2,525,255	2,726,270
18	Student Growth Funding	188,970	0	65	Total School Level Support Services	8,895,838	9,664,421
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	2,969,718	2,629,821
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	233,817	204,590	68	Community Operations	169,767	97,791
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	102,642	72,950
24	Total Unrestricted Revenue from State and Local Sources	38,517,660	37,376,340	70	Total Non-Instructional Services	3,242,127	2,800,562
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	5,456,213	2,331,858
25	Adult Education	0	0	72	Debt Service	198,062	216,888
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	246,069	247,692	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	30,320	54,045	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	57,615,029	55,574,312
28	Gifted & Talented	400	0	77	Less: Capital Expenditures	6,616,399	3,118,214
29	Alternative Learning Environment (ALE)	62,448	71,387	78	Less: Debt Service	198,062	216,888
30	English Language Learner (ELL)	1,172	0	79	Total Current Expenditures	50,800,568	52,239,210
31	National School Lunch Act (NSLA)	4,778,464	4,841,952	80	Exclusions from Current Expenditures	4,756,515	
32	Other Special Education	44,865	44,000	81	Net Current Expenditures	46,044,053	
33	Workforce Education	55,792	62,563	82	Per Pupil Expenditures	8,273	
34	School Food Service	26,263	28,250	83	Personnel - Non-Federal Certified Clsrm FTEs	383.83	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	48,022	
36	Early Childhood Programs	583,820	545,552	85	Personnel - Non-Federal Certified FTEs	438.83	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	50,665	
38	Other Non-Instructional Programs	1,008,896	195,172	87.1	Legal Balance (funds 1-2-4)	23,709,739	
39	Total Restricted Revenue from State Sources	6,838,509	6,090,613	87.2	Categorical Fund Balance	1,998,795	
40	Total Restricted Revenue from Federal Sources	11,660,263	8,268,728	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	21,710,944	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	4,714,344	
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	8,600	0				
45	Compensation for Loss of Fixed Assets	93,516	0				
46	Other	0	0				
47	Total Other Sources of Funds	102,116	0				
48	Total Revenue and Other Sources of Funds from All Sources	57,118,547	51,735,681				