

Annual Statistical Report 2007-2008

County: CLEBURNE

WEST SIDE SCHOOL DISTRICT

LEA: 1204000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	137		CURRENT EXPENDITURES			
2	ADA	477		Instruction:			
3	ADA pct Change over 5 Yrs.	(7%)		49	Regular Instruction	2,290,386	2,376,028
4	4 QTR ADM	503		50	Special Education	228,890	277,904
5	Prior Year 3QTR ADM	534		51	Workforce Education	158,933	159,966
6	Assessment	108,412,209		52	Adult Education	0	0
7	M&O Mills	25.04		53	Compensatory Education	93,538	111,598
8	URT Mills	25.00		54	Other	119,255	112,436
9	M&O Mills in Excess of URT	0.04		55	Total Instruction	2,891,003	3,037,933
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	3.66		56	General Administration	145,842	162,560
12	Total Mills	28.70		57	Central Services	96,800	97,230
13	Total Debt Bond/Non-Bond	3,975,000		58	Maintenance & Operations of Plant	455,769	523,260
State and Local Revenue:				59	Student Transportation	250,434	294,391
14	Property Tax Receipts (Including URT)	2,865,797	3,165,000	60	Other District Level Support Services	7,675	10,000
15	Other Local Receipts	493,850	172,100	61	Total District Support Services	956,520	1,087,441
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	514,910	197,569	62	Student Support Services	212,203	263,345
17.2	Enhanced Educational Funding	27,254	43,798	63	Instructional Staff Support Services	186,191	208,414
17.3	Tax Collection Rate Guarantee	71,490	0	64	School Administration	245,576	249,876
18	Student Growth Funding	0	0	65	Total School Level Support Services	643,969	721,634
19	Declining Enrollment Funding	0	89,643	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	268,393	279,224
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	0	1,000
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	3,973,302	3,668,110	70	Total Non-Instructional Services	268,393	280,224
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	2,966,883	1,350,861
25	Adult Education	0	0	72	Debt Service	258,362	274,760
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	22,081	20,806	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	8,054	2,000	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	7,985,131	6,752,853
28	Gifted & Talented	1,125	0	77	Less: Capital Expenditures	3,095,669	1,468,320
29	Alternative Learning Environment (ALE)	48,919	42,052	78	Less: Debt Service	258,362	274,760
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	4,631,100	5,009,773
31	National School Lunch Act (NSLA)	135,408	135,904	80	Exclusions from Current Expenditures	355,857	
32	Other Special Education	6,439	3,871	81	Net Current Expenditures	4,275,243	
33	Workforce Education	7,584	3,792	82	Per Pupil Expenditures	8,969	
34	School Food Service	1,966	1,800	83	Personnel - Non-Federal Certified Clsrm FTEs	47.00	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	39,525	
36	Early Childhood Programs	45,009	46,143	85	Personnel - Non-Federal Certified FTEs	50.60	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	41,413	
38	Other Non-Instructional Programs	0	0	87.1	Legal Balance (funds 1-2-4)	3,042,344	
39	Total Restricted Revenue from State Sources	276,585	256,368	87.2	Categorical Fund Balance	22,965	
40	Total Restricted Revenue from Federal Sources	1,086,987	765,170	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	3,019,378	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	979,369	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	2,268	
43	Indirect Cost Reimbursement	0	3,000				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	0	3,000				
48	Total Revenue and Other Sources of Funds from All Sources	5,336,874	4,692,648				