

Annual Statistical Report 2007-2008

County: JOHNSON

WESTSIDE SCHOOL DISTRICT

LEA: 3606000

	2007-2008 Actual	2008-2009 Budget		2007-2008 Actual	2008-2009 Budget
1 Area in Square Miles	86		CURRENT EXPENDITURES		
2 ADA	576		Instruction:		
3 ADA pct Change over 5 Yrs.	0%		49 Regular Instruction	2,432,678	2,399,599
4 4 QTR ADM	619		50 Special Education	347,245	344,905
5 Prior Year 3QTR ADM	638		51 Workforce Education	176,154	172,269
6 Assessment	27,222,725		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	220,172	283,014
8 URT Mills	25.00		54 Other	80,017	168,064
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,256,267	3,367,851
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	12.00		56 General Administration	121,153	206,105
12 Total Mills	37.00		57 Central Services	80,862	101,909
13 Total Debt Bond/Non-Bond	3,076,668		58 Maintenance & Operations of Plant	417,645	433,591
State and Local Revenue:			59 Student Transportation	228,634	386,300
14 Property Tax Receipts (Including URT)	1,078,475	962,000	60 Other District Level Support Services	7,640	7,614
15 Other Local Receipts	289,560	198,000	61 Total District Support Services	855,933	1,135,519
16 Revenue from Intermediate Sources	964	500	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,007,557	2,939,450	62 Student Support Services	248,556	253,528
17.2 Enhanced Educational Funding	32,515	54,278	63 Instructional Staff Support Services	434,476	455,912
17.3 Tax Collection Rate Guarantee	32,236	0	64 School Administration	231,758	232,163
18 Student Growth Funding	0	0	65 Total School Level Support Services	914,790	941,603
19 Declining Enrollment Funding	0	39,568	Non-Instructional Services:		
20 Consolidation Incentive/Assistance	0	0	66 Food Service Operations	332,574	334,817
21 Isolated Funding	0	0	67 Other Enterprise Operations	34,623	0
22 Supplemental Millage Incentive Funding	34,991	30,617	68 Community Operations	207	3,998
23 Other Unrestricted State Funding	0	0	69 Other Non-Instructional Services	0	0
24 Total Unrestricted Revenue from State and Local Sources	4,476,298	4,224,413	70 Total Non-Instructional Services	367,404	338,815
Restricted Revenue from State Sources:			71 Facilities Acquisition and Construction	260,967	188,834
25 Adult Education	0	0	72 Debt Service	287,200	273,993
Regular Education:			73 Payment to Other LEAs Within State	0	0
26 Professional Development	26,344	25,785	74 Payment to Other LEAs Outside State	0	0
27 Other Regular Education	133,386	12,681	75 Other Non-Programmed Costs	94	0
Special Education:			76 Total Expenditures	5,942,656	6,246,615
28 Gifted & Talented	75	0	77 Less: Capital Expenditures	345,228	342,534
29 Alternative Learning Environment (ALE)	38,477	29,010	78 Less: Debt Service	287,200	273,993
30 English Language Learner (ELL)	0	0	79 Total Current Expenditures	5,310,228	5,630,088
31 National School Lunch Act (NSLA)	481,120	470,208	80 Exclusions from Current Expenditures	391,582	
32 Other Special Education	5,640	0	81 Net Current Expenditures	4,918,646	
33 Workforce Education	0	0	82 Per Pupil Expenditures	8,534	
34 School Food Service	2,912	2,900	83 Personnel - Non-Federal Certified Clsrm FTEs	48,34	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Fed Certified Clsrm FTEs	42,520	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Certified FTEs	52,34	
37 Magnet School Programs	0	0	86 Avg Salary - Non-Fed Certified FTEs	44,530	
38 Other Non-Instructional Programs	144,740	44,471	87.1 Legal Balance (funds 1-2-4)	1,585,206	
39 Total Restricted Revenue from State Sources	832,694	585,055	87.2 Categorical Fund Balance	59,232	
40 Total Restricted Revenue from Federal Sources	847,369	898,352	87.3 Deposits with Paying Agents (QZAB)	121,545	
Other Sources of Funds:			87.4 Net Legal Balance (Excluding Categorical and QZAB)	1,404,429	
41 Financing Sources	121,383	0	88 Building Fund Balance (fund 3)	185,103	
42 Balances from Consolidated/Annexed District	0	0	89 Capital Outlay Fund Balance (fund 5)	0	
43 Indirect Cost Reimbursement	410	414			
44 Gains and Losses from Sale of Fixed Assets	403	0			
45 Compensation for Loss of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	122,196	414			
48 Total Revenue and Other Sources of Funds from All Sources	6,278,556	5,708,234			