

# Annual Statistical Report 2007-2008

County: CRAIGHEAD

WESTSIDE CONS. SCHOOL DISTRICT

LEA: 1602000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	210		<b>CURRENT EXPENDITURES</b>			
2	ADA	1,542		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	(3%)		49	Regular Instruction	5,511,455	5,069,291
4	4 QTR ADM	1,620		50	Special Education	940,115	948,816
5	Prior Year 3QTR ADM	1,646		51	Workforce Education	345,031	342,177
6	Assessment	86,907,891		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	214,911	274,511
8	URT Mills	25.00		54	Other	608,679	626,827
9	M&O Mills in Excess of URT	0.00		55	<b>Total Instruction</b>	<b>7,620,192</b>	<b>7,261,622</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	7.17		56	General Administration	240,131	248,406
12	Total Mills	32.17		57	Central Services	249,116	277,016
13	Total Debt Bond/Non-Bond	7,108,494		58	Maintenance & Operations of Plant	1,359,980	1,456,850
<b>State and Local Revenue:</b>				59	Student Transportation	706,155	724,100
14	Property Tax Receipts (Including URT)	2,964,670	2,724,447	60	Other District Level Support Services	13,015	13,500
15	Other Local Receipts	912,300	704,386	61	<b>Total District Support Services</b>	<b>2,568,396</b>	<b>2,719,872</b>
16	Revenue from Intermediate Sources	0	0	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	7,355,817	7,252,931	62	Student Support Services	672,930	713,518
17.2	Enhanced Educational Funding	83,970	141,000	63	Instructional Staff Support Services	563,687	708,528
17.3	Tax Collection Rate Guarantee	21,707	0	64	School Administration	572,684	553,181
18	Student Growth Funding	0	0	65	<b>Total School Level Support Services</b>	<b>1,809,302</b>	<b>1,975,227</b>
19	Declining Enrollment Funding	8,407	74,620	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	743,047	674,379
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	19,963	17,467	68	Community Operations	61,767	64,798
23	Other Unrestricted State Funding	32,122	31,422	69	Other Non-Instructional Services	0	0
24	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>11,398,956</b>	<b>10,946,273</b>	70	<b>Total Non-Instructional Services</b>	<b>804,814</b>	<b>739,177</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	1,026,128	0
25	Adult Education	0	0	72	Debt Service	601,226	602,860
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	68,032	66,983	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	10,710	0	75	Other Non-Programmed Costs	0	0
<b>Special Education:</b>				76	<b>Total Expenditures</b>	<b>14,430,058</b>	<b>13,298,758</b>
28	Gifted & Talented	1,968	0	77	Less: Capital Expenditures	1,073,878	60,272
29	Alternative Learning Environment (ALE)	62,123	44,937	78	Less: Debt Service	601,226	602,860
30	English Language Learner (ELL)	0	0	79	<b>Total Current Expenditures</b>	<b>12,754,954</b>	<b>12,635,626</b>
31	National School Lunch Act (NSLA)	408,208	398,288	80	Exclusions from Current Expenditures	1,177,124	
32	Other Special Education	53,668	5,000	81	<b>Net Current Expenditures</b>	<b>11,577,830</b>	
33	Workforce Education	73,938	77,729	82	Per Pupil Expenditures	7,508	
34	School Food Service	6,448	6,000	83	Personnel - Non-Federal Certified Clsrm FTEs	121.82	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	39,451	
36	Early Childhood Programs	186,164	185,192	85	Personnel - Non-Federal Certified FTEs	128.50	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	40,967	
38	Other Non-Instructional Programs	727,705	128,053	87.1	Legal Balance (funds 1-2-4)	588,949	
39	<b>Total Restricted Revenue from State Sources</b>	<b>1,598,963</b>	<b>912,182</b>	87.2	Categorical Fund Balance	68,268	
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>1,233,784</b>	<b>1,242,123</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	520,681	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	196,039	
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	0	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	<b>Total Other Sources of Funds</b>	<b>0</b>	<b>0</b>				
48	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>14,231,702</b>	<b>13,100,578</b>				