

Annual Statistical Report 2007-2008

County: YELL

WESTERN YELL CO. SCHOOL DIST.

LEA: 7509000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	159		CURRENT EXPENDITURES			
2	ADA	446		Instruction:			
3	ADA pct Change over 5 Yrs.	12%		49	Regular Instruction	1,733,577	1,824,954
4	4 QTR ADM	473		50	Special Education	297,101	310,866
5	Prior Year 3QTR ADM	464		51	Workforce Education	122,578	122,968
6	Assessment	35,708,831		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	187,234	199,456
8	URT Mills	25.00		54	Other	45,442	45,360
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	2,385,932	2,503,604
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	13.80		56	General Administration	164,494	149,886
12	Total Mills	38.80		57	Central Services	67,514	73,202
13	Total Debt Bond/Non-Bond	3,045,933		58	Maintenance & Operations of Plant	439,699	526,754
State and Local Revenue:				59	Student Transportation	282,174	221,745
14	Property Tax Receipts (Including URT)	1,183,689	1,184,700	60	Other District Level Support Services	9,313	9,400
15	Other Local Receipts	379,088	251,591	61	Total District Support Services	963,195	980,986
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	1,610,368	1,595,839	62	Student Support Services	179,184	154,046
17.2	Enhanced Educational Funding	23,660	41,169	63	Instructional Staff Support Services	329,586	438,062
17.3	Tax Collection Rate Guarantee	28,187	0	64	School Administration	220,704	226,264
18	Student Growth Funding	48,740	48,000	65	Total School Level Support Services	729,474	818,372
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	295,949	286,927
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	30,421	26,618	68	Community Operations	0	201
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	3,304,504	3,147,917	70	Total Non-Instructional Services	295,949	287,128
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	1,895,201	1,789,355
25	Adult Education	0	0	72	Debt Service	143,977	228,540
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	19,170	19,558	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	6,289	12,850	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	6,413,727	6,607,985
28	Gifted & Talented	0	0	77	Less: Capital Expenditures	2,115,472	2,015,669
29	Alternative Learning Environment (ALE)	0	3,328	78	Less: Debt Service	143,977	228,540
30	English Language Learner (ELL)	16,994	16,994	79	Total Current Expenditures	4,154,278	4,363,776
31	National School Lunch Act (NSLA)	218,239	296,196	80	Exclusions from Current Expenditures	507,133	
32	Other Special Education	28,080	24,730	81	Net Current Expenditures	3,647,145	
33	Workforce Education	3,792	0	82	Per Pupil Expenditures	8,186	
34	School Food Service	2,157	2,330	83	Personnel - Non-Federal Certified Clsrm FTEs	35.66	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	38,055	
36	Early Childhood Programs	180,488	360,620	85	Personnel - Non-Federal Certified FTEs	38.66	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	40,452	
38	Other Non-Instructional Programs	1,083,083	976,537	87.1	Legal Balance (funds 1-2-4)	1,697,434	
39	Total Restricted Revenue from State Sources	1,558,292	1,713,143	87.2	Categorical Fund Balance	27,852	
40	Total Restricted Revenue from Federal Sources	835,413	862,158	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,669,582	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	1,344,521	
42	Balances from Consolidated/Annexed District	0	0	89	Capitol 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	26,092	0				
46	Other	0	0				
47	Total Other Sources of Funds	26,092	0				
48	Total Revenue and Other Sources of Funds from All Sources	5,724,301	5,723,217				