

Annual Statistical Report 2007-2008

County: JEFFERSON

WHITE HALL SCHOOL DISTRICT

LEA: 3510000

	2007-2008 Actual	2008-2009 Budget		2007-2008 Actual	2008-2009 Budget
1 Area in Square Miles	105		CURRENT EXPENDITURES		
2 ADA	2,957		Instruction:		
3 ADA pct Change over 5 Yrs.	4%		49 Regular Instruction	11,592,430	11,459,762
4 4 QTR ADM	3,115		50 Special Education	1,566,680	1,393,119
5 Prior Year 3QTR ADM	3,147		51 Workforce Education	520,719	473,205
6 Assessment	231,710,635		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	482,175	545,130
8 URT Mills	25.00		54 Other	139,804	313,465
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	14,301,809	14,184,681
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	12.80		56 General Administration	430,978	488,050
12 Total Mills	37.80		57 Central Services	388,271	424,204
13 Total Debt Bond/Non-Bond	16,423,899		58 Maintenance & Operations of Plant	2,352,253	2,551,239
State and Local Revenue:			59 Student Transportation	760,461	783,124
14 Property Tax Receipts (Including URT)	8,237,170	8,651,436	60 Other District Level Support Services	15,643	16,100
15 Other Local Receipts	974,529	568,500	61 Total District Support Services	3,947,605	4,262,717
16 Revenue from Intermediate Sources	137	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	12,363,791	12,408,172	62 Student Support Services	944,741	1,025,575
17.2 Enhanced Educational Funding	160,476	272,290	63 Instructional Staff Support Services	1,535,770	1,798,296
17.3 Tax Collection Rate Guarantee	205,593	0	64 School Administration	1,217,147	1,184,716
18 Student Growth Funding	0	0	65 Total School Level Support Services	3,697,657	4,008,588
19 Declining Enrollment Funding	120,585	48,657	Non-Instructional Services:		
20 Consolidation Incentive/Assistance	0	0	66 Food Service Operations	1,217,225	1,141,861
21 Isolated Funding	0	0	67 Other Enterprise Operations	2,369	0
22 Supplemental Millage Incentive Funding	0	0	68 Community Operations	1,375	6,090
23 Other Unrestricted State Funding	700	0	69 Other Non-Instructional Services	0	0
24 Total Unrestricted Revenue from State and Local Sources	22,062,982	21,949,055	70 Total Non-Instructional Services	1,220,969	1,147,951
Restricted Revenue from State Sources:			71 Facilities Acquisition and Construction	3,391	37,500
25 Adult Education	0	0	72 Debt Service	1,430,565	1,429,940
Regular Education:			73 Payment to Other LEAs Within State	0	0
26 Professional Development	130,017	129,353	74 Payment to Other LEAs Outside State	0	0
27 Other Regular Education	5,699	5,000	75 Other Non-Programmed Costs	10,251	0
Special Education:			76 Total Expenditures	24,612,246	25,071,378
28 Gifted & Talented	575	0	77 Less: Capital Expenditures	281,377	613,005
29 Alternative Learning Environment (ALE)	0	156,426	78 Less: Debt Service	1,430,565	1,429,940
30 English Language Learner (ELL)	3,809	2,930	79 Total Current Expenditures	22,900,304	23,028,432
31 National School Lunch Act (NSLA)	493,520	524,272	80 Exclusions from Current Expenditures	1,110,649	
32 Other Special Education	35,082	27,000	81 Net Current Expenditures	21,789,655	
33 Workforce Education	59,313	25,188	82 Per Pupil Expenditures	7,369	
34 School Food Service	10,556	0	83 Personnel - Non-Federal Certified Clsrsm FTEs	211.14	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Fed Certified Clsrsm FTEs	49,803	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Certified FTEs	225.46	
37 Magnet School Programs	0	0	86 Avg Salary - Non-Fed Certified FTEs	51,703	
38 Other Non-Instructional Programs	215,546	205,462	87.1 Legal Balance (funds 1-2-4)	2,855,688	
39 Total Restricted Revenue from State Sources	954,117	1,075,631	87.2 Categorical Fund Balance	130,906	
40 Total Restricted Revenue from Federal Sources	1,615,419	1,737,759	87.3 Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:			87.4 Net Legal Balance (Excluding Categorical and QZAB)	2,724,782	
41 Financing Sources	0	0	88 Building Fund Balance (fund 3)	0	
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	1,294	0			
45 Compensation for Loss of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	1,294	0			
48 Total Revenue and Other Sources of Funds from All Sources	24,633,812	24,762,445			