

Annual Statistical Report 2007-2008

County: CLEVELAND

WOODLAWN SCHOOL DISTRICT

LEA: 1304000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	104		CURRENT EXPENDITURES			
2	ADA	527		Instruction:			
3	ADA pct Change over 5 Yrs.	(7%)		49	Regular Instruction	2,284,233	2,003,134
4	4 QTR ADM	555		50	Special Education	159,239	154,100
5	Prior Year 3QTR ADM	551		51	Workforce Education	98,501	107,213
6	Assessment	23,610,889		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	71,908	79,147
8	URT Mills	25.00		54	Other	60,047	85,196
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	2,673,927	2,428,790
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	10.00		56	General Administration	226,308	223,905
12	Total Mills	35.00		57	Central Services	41,535	51,084
13	Total Debt Bond/Non-Bond	1,864,103		58	Maintenance & Operations of Plant	405,124	413,413
State and Local Revenue:				59	Student Transportation	155,470	152,032
14	Property Tax Receipts (Including URT)	744,789	814,959	60	Other District Level Support Services	4,565	1,800
15	Other Local Receipts	366,057	54,500	61	Total District Support Services	833,001	842,234
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	2,595,826	2,635,760	62	Student Support Services	160,132	168,167
17.2	Enhanced Educational Funding	28,109	48,305	63	Instructional Staff Support Services	191,520	214,391
17.3	Tax Collection Rate Guarantee	21,971	22,000	64	School Administration	218,867	218,011
18	Student Growth Funding	0	19,000	65	Total School Level Support Services	570,520	600,569
19	Declining Enrollment Funding	78,836	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	236,683	38,820
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	61,350	53,681	68	Community Operations	220	500
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	3,897,288	3,648,205	70	Total Non-Instructional Services	236,904	39,320
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	459,031	2,600,000
25	Adult Education	0	0	72	Debt Service	143,773	142,955
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	22,774	22,948	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	4,403	7,900	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	4,917,155	6,653,869
28	Gifted & Talented	75	100	77	Less: Capital Expenditures	524,552	2,632,564
29	Alternative Learning Environment (ALE)	8,207	10,645	78	Less: Debt Service	143,773	142,955
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	4,248,830	3,878,350
31	National School Lunch Act (NSLA)	84,320	95,728	80	Exclusions from Current Expenditures	338,724	
32	Other Special Education	18,980	3,885	81	Net Current Expenditures	3,910,106	
33	Workforce Education	17,063	20,855	82	Per Pupil Expenditures	7,423	
34	School Food Service	1,803	0	83	Personnel - Non-Federal Certified Clsrm FTEs	42.10	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	40,382	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	45.69	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	42,506	
38	Other Non-Instructional Programs	573,978	1,753,454	87.1	Legal Balance (funds 1-2-4)	584,335	
39	Total Restricted Revenue from State Sources	731,603	1,915,515	87.2	Categorical Fund Balance	16,801	
40	Total Restricted Revenue from Federal Sources	295,466	216,693	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	567,534	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	1,111,941	
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	Total Other Sources of Funds	0	0				
48	Total Revenue and Other Sources of Funds from All Sources	4,924,357	5,780,413				