

Annual Statistical Report 2007-2008

County: CROSS

WYNNIE SCHOOL DISTRICT

LEA: 1905000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	347		CURRENT EXPENDITURES			
2	ADA	2,799		Instruction:			
3	ADA pct Change over 5 Yrs.	(9%)		49	Regular Instruction	10,073,137	9,625,475
4	4 QTR ADM	2,954		50	Special Education	2,082,399	2,127,617
5	Prior Year 3QTR ADM	3,022		51	Workforce Education	840,818	878,667
6	Assessment	150,970,288		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	721,497	839,130
8	URT Mills	25.00		54	Other	800,814	816,614
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	14,518,664	14,287,502
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	10.00		56	General Administration	665,121	600,544
12	Total Mills	35.00		57	Central Services	402,170	468,211
13	Total Debt Bond/Non-Bond	6,305,000		58	Maintenance & Operations of Plant	1,811,926	2,079,716
State and Local Revenue:				59	Student Transportation	969,238	1,071,808
14	Property Tax Receipts (Including URT)	4,968,467	5,055,505	60	Other District Level Support Services	52,230	67,000
15	Other Local Receipts	1,047,192	520,000	61	Total District Support Services	3,900,686	4,287,278
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	13,728,305	13,486,048	62	Student Support Services	1,045,292	1,151,427
17.2	Enhanced Educational Funding	154,103	258,262	63	Instructional Staff Support Services	1,725,537	1,801,967
17.3	Tax Collection Rate Guarantee	54,883	0	64	School Administration	1,036,345	1,134,024
18	Student Growth Funding	0	0	65	Total School Level Support Services	3,807,174	4,087,418
19	Declining Enrollment Funding	68,786	153,712	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	1,297,971	1,212,872
21	Isolated Funding	0	0	67	Other Enterprise Operations	4,234	0
22	Supplemental Millage Incentive Funding	188,024	164,521	68	Community Operations	0	7,500
23	Other Unrestricted State Funding	1,050	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	20,210,810	19,638,048	70	Total Non-Instructional Services	1,302,205	1,220,372
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	3,715,440	1,810,000
25	Adult Education	0	0	72	Debt Service	825,661	837,767
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	124,854	122,689	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	8,537	4,086	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	28,069,831	26,530,337
28	Gifted & Talented	675	0	77	Less: Capital Expenditures	4,169,275	2,226,990
29	Alternative Learning Environment (ALE)	49,325	46,725	78	Less: Debt Service	825,661	837,767
30	English Language Learner (ELL)	1,465	1,465	79	Total Current Expenditures	23,074,894	23,465,580
31	National School Lunch Act (NSLA)	803,024	806,992	80	Exclusions from Current Expenditures	1,918,861	
32	Other Special Education	27,613	25,000	81	Net Current Expenditures	21,156,033	
33	Workforce Education	14,084	11,375	82	Per Pupil Expenditures	7,558	
34	School Food Service	11,273	11,000	83	Personnel - Non-Federal Certified Clsrm FTEs	206.40	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	48,321	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	227.32	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	50,295	
38	Other Non-Instructional Programs	1,776,954	355,898	87.1	Legal Balance (funds 1-2-4)	3,112,664	
39	Total Restricted Revenue from State Sources	2,817,804	1,385,230	87.2	Categorical Fund Balance	74,529	
40	Total Restricted Revenue from Federal Sources	3,209,983	3,067,992	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	3,038,135	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	2,681,182	
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	26,238,597	24,091,270				