
### County: YELL

**LEA: 7509000**

**WESTERN YELL COUNTY**

<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Budget</td>
</tr>
</tbody>
</table>

### State and Local Revenue:

1. Property Tax Receipts (Incl URT) 657,469 546,920
2. Other Local Receipts 204,963 395,500
3. Revenue from Intern Sources 0 0
4. Foundation Funding (Excl URT) 1,838,843 1,824,909
5. Student Growth Funding 61,128 90,000
6. Declining Enrollment Funding 0 0
7. Consolidation Incentive/Assistance 0 0
8. Isolated Funding 0 0
9. Supplemental Millage Incentive Funds 38,026 34,223
10. Other Restricted State Funding 0 0

**24. Total Unrest Rev State & Local Srcs 2,800,428 2,891,552**

### Restricted Revenue from State Sources:

1. Adult Education 0 0
2. Professional Development 17,736 18,182
3. Other Regular Education 8,412 12,800

### Special Education:

1. Gifted and Talented 0 0
2. Alt. Learning Environment (ALE) 2,880 2,800
3. English Language Learner (ELL) 8,970 13,000
5. Other Special Education 20,024 20,000
6. Workforce Education 13,000 13,271
7. School Food Service 2,061 2,000
8. Educational Service Cooperatives 0 0
9. Early Childhood Programs 88,000 88,000
10. Magnet School Programs 0 0
11. Other Non-Instructional Program Aid 218,141 20,712

**39. Tot Restricted Rev from State Srcs 514,085 330,925**

**40. Tot Restricted Rev from Fed Srcs 887,065 730,935**

### Other Sources of Funds:

1. Financing Sources 0 57,275
2. Balances Consol/Annexed District 0 0
3. Indirect Cost Reimbursement 0 0
4. Gains & Losses - Sale Fixed Assets 0 0
5. Compensation-Loss of Fixed Assets 0 0
6. Other 0 0

**47. Total Other Sources of Revenue 0 57,275**

**48. Total Revenue All Sources 4,201,578 4,010,687**

### CURRENT EXPENDITURES

#### Instruction:

1. Regular Instruction 1,535,033 1,570,387
2. Special Education 208,227 254,248
3. Workforce Education 103,819 113,481
4. Adult Education 0 0
5. Compensatory Education 154,896 158,144
6. Other 20,801 21,805

**55. Total Instruction 2,022,776 2,118,065**

### District Level Support:

1. General Administration 142,937 137,660
2. Central Services 39,346 57,001
3. Maint/Operation of Plant Services 343,618 668,183
4. Student Transportation 89,680 158,307
5. Other Support Services 27,657 12,000

**61. Total District Level Support 643,237 1,033,150**

### School Level Support:

1. Student Support Services 161,948 173,113
2. Instructional Staff Support Services 138,327 129,270
3. School Administrative Services 186,060 185,192
4. Tot School Level Support Services 486,336 487,576

### Non-Instructional Services:

1. Food Service Operations 205,625 190,903
2. Other Enterprise Operations 0 0
3. Community Operations 0 0
4. Other Non-Instructional Services 0 0

**70. Total Non-Instructional Services 205,625 190,903**

### Total Expenditures:

1. Facilities Acquisition and Construction 5,969 300
2. Debt Service 93,755 78,997
3. Payments to Other LEAs within State 44,266 53,773
4. Payments to Other LEAs outside State 0 0
5. Other Non-Programmed Costs 0 0

**76. Total Expenditures 3,501,964 3,962,764**

### Less:

1. Capital Expenditures: 96,753 124,885
2. Debt Service 93,755 78,997

**79. Total Current Expenditures 3,311,456 3,740,882**

### Total Exclusions from Current Exp 387,116

### Net Current Expenditures 2,924,340

### Other:

1. Per Pupil Expenditures 7,014
2. Personnel–Non-Fed Cert Cislm FTE 35,98
3. Avg Salary–Non-Fed Cert Cislm FTE 33,255
4. Personnel–Non-Federal Certified FTE 38,98
5. Avg Salary–Non-Federal Certified FTE 35,557
6. Legal Balance (Funds 1, 2 and 4) 884,511
7. Total Categorical Fund Balances 20,018
8. Deposits with Paying Agents (QZAB) 0
9. Building Fund Balance (Fund 3) 0
10. Capital Outlay Fund Balance (Fund 5) 0

**252**