

Annual Statistical Report 2007-2008

County: FAULKNER

GUY-PERKINS SCHOOL DISTRICT

LEA: 2304000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	47		CURRENT EXPENDITURES			
2	ADA	426		Instruction:			
3	ADA pct Change over 5 Yrs.	16%		49	Regular Instruction	1,712,328	1,562,176
4	4 QTR ADM	459		50	Special Education	148,371	153,473
5	Prior Year 3QTR ADM	466		51	Workforce Education	148,587	141,025
6	Assessment	19,812,849		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	138,762	53,899
8	URT Mills	25.00		54	Other	42,054	50,011
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	2,190,103	1,960,584
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	16.00		56	General Administration	118,497	110,082
12	Total Mills	41.00		57	Central Services	42,822	43,691
13	Total Debt Bond/Non-Bond	2,755,000		58	Maintenance & Operations of Plant	406,844	347,939
State and Local Revenue:				59	Student Transportation	162,487	170,718
14	Property Tax Receipts (Including URT)	752,576	751,900	60	Other District Level Support Services	0	5,790
15	Other Local Receipts	230,414	69,500	61	Total District Support Services	730,650	678,220
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	2,224,367	2,165,716	62	Student Support Services	149,922	148,144
17.2	Enhanced Educational Funding	23,745	39,843	63	Instructional Staff Support Services	233,845	295,594
17.3	Tax Collection Rate Guarantee	15,832	0	64	School Administration	233,444	257,417
18	Student Growth Funding	0	0	65	Total School Level Support Services	617,212	701,156
19	Declining Enrollment Funding	0	22,056	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	217,943	102,201
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	30,727	26,886	68	Community Operations	149	200
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	3,277,661	3,075,901	70	Total Non-Instructional Services	218,092	102,401
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	1,168,031	224,848
25	Adult Education	0	0	72	Debt Service	157,874	156,045
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	19,238	18,927	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	11,150	0	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	5,081,962	3,823,254
28	Gifted & Talented	25	0	77	Less: Capital Expenditures	1,228,520	224,848
29	Alternative Learning Environment (ALE)	35,795	42,011	78	Less: Debt Service	157,874	156,045
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	3,695,568	3,442,361
31	National School Lunch Act (NSLA)	133,424	123,008	80	Exclusions from Current Expenditures	265,634	
32	Other Special Education	3,370	0	81	Net Current Expenditures	3,429,935	
33	Workforce Education	3,792	0	82	Per Pupil Expenditures	8,043	
34	School Food Service	1,811	0	83	Personnel - Non-Federal Certified Clsrm FTEs	35.07	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	36,356	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	39.50	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	39,301	
38	Other Non-Instructional Programs	927,465	46,482	87.1	Legal Balance (funds 1-2-4)	1,618,205	
39	Total Restricted Revenue from State Sources	1,136,070	230,428	87.2	Categorical Fund Balance	58,386	
40	Total Restricted Revenue from Federal Sources	399,722	336,050	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,559,819	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	224,848	
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	1,250	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	1,250	0				
48	Total Revenue and Other Sources of Funds from All Sources	4,814,703	3,642,379				