

Annual Statistical Report 2007-2008

County: FAULKNER

MAYFLOWER SCHOOL DISTRICT

LEA: 2305000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	71		CURRENT EXPENDITURES			
2	ADA	924		Instruction:			
3	ADA pct Change over 5 Yrs.	12%		49	Regular Instruction	3,313,437	3,258,818
4	4 QTR ADM	993		50	Special Education	407,011	498,913
5	Prior Year 3QTR ADM	967		51	Workforce Education	96,374	129,933
6	Assessment	56,242,597		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	257,593	274,298
8	URT Mills	25.00		54	Other	117,398	135,399
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	4,191,814	4,297,362
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	15.50		56	General Administration	130,011	168,030
12	Total Mills	40.50		57	Central Services	176,341	254,313
13	Total Debt Bond/Non-Bond	7,375,736		58	Maintenance & Operations of Plant	547,148	674,157
State and Local Revenue:				59	Student Transportation	309,366	449,061
14	Property Tax Receipts (Including URT)	2,035,719	2,162,943	60	Other District Level Support Services	19,364	16,500
15	Other Local Receipts	526,900	188,910	61	Total District Support Services	1,182,231	1,562,061
16	Revenue from Intermediate Sources	4,551	3,000	School Level Support:			
17.1	Foundation Funding (Excl URT)	4,225,692	4,360,585	62	Student Support Services	323,763	337,711
17.2	Enhanced Educational Funding	49,329	86,251	63	Instructional Staff Support Services	424,181	395,752
17.3	Tax Collection Rate Guarantee	54,586	0	64	School Administration	410,388	392,280
18	Student Growth Funding	123,402	115,780	65	Total School Level Support Services	1,158,332	1,125,743
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	364,120	378,640
21	Isolated Funding	0	0	67	Other Enterprise Operations	5,667	0
22	Supplemental Millage Incentive Funding	3,310	2,896	68	Community Operations	154	100
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	7,023,489	6,920,365	70	Total Non-Instructional Services	369,940	378,740
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	3,315,377	675,306
25	Adult Education	0	0	72	Debt Service	532,368	554,970
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	39,966	40,974	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	36,402	23,867	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	10,750,062	8,594,182
28	Gifted & Talented	50	0	77	Less: Capital Expenditures	3,327,975	859,006
29	Alternative Learning Environment (ALE)	49,690	31,976	78	Less: Debt Service	532,368	554,970
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	6,889,719	7,180,206
31	National School Lunch Act (NSLA)	219,821	224,156	80	Exclusions from Current Expenditures	614,761	
32	Other Special Education	64,502	6,965	81	Net Current Expenditures	6,274,958	
33	Workforce Education	24,917	23,563	82	Per Pupil Expenditures	6,793	
34	School Food Service	3,252	0	83	Personnel - Non-Federal Certified Clsrm FTEs	71.57	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	38,456	
36	Early Childhood Programs	144,548	142,350	85	Personnel - Non-Federal Certified FTEs	78.25	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	40,894	
38	Other Non-Instructional Programs	1,201,122	432,134	87.1	Legal Balance (funds 1-2-4)	910,470	
39	Total Restricted Revenue from State Sources	1,784,270	925,985	87.2	Categorical Fund Balance	45,468	
40	Total Restricted Revenue from Federal Sources	699,271	671,399	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	865,002	
41	Financing Sources	1,029,117	0	88	Building Fund Balance (fund 3)	183,903	
42	Balances from Consolidated/Annexed District	0	0	89	Capitol Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	2,897	0				
44	Gains and Losses from Sale of Fixed Assets	2,250	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	1,034,264	0				
48	Total Revenue and Other Sources of Funds from All Sources	10,541,294	8,517,749				