

# Annual Statistical Report 2007-2008

County: RANDOLPH

MAYNARD SCHOOL DISTRICT

LEA: 6102000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	169		<b>CURRENT EXPENDITURES</b>			
2	ADA	459		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	(5%)		49	Regular Instruction	1,676,529	1,675,243
4	4 QTR ADM	486		50	Special Education	217,889	290,841
5	Prior Year 3QTR ADM	515		51	Workforce Education	195,542	188,204
6	Assessment	20,284,886		52	Adult Education	0	0
7	M&O Mills	25.20		53	Compensatory Education	112,669	188,523
8	URT Mills	25.00		54	Other	79,768	93,989
9	M&O Mills in Excess of URT	0.20		55	<b>Total Instruction</b>	<b>2,282,396</b>	<b>2,436,800</b>
10	Dedicated M&O Mills	3.00		<b>District Level Support:</b>			
11	Debt Service Mills	2.50		56	General Administration	143,447	167,367
12	Total Mills	30.70		57	Central Services	117,156	87,815
13	Total Debt Bond/Non-Bond	210,000		58	Maintenance & Operations of Plant	314,875	368,570
<b>State and Local Revenue:</b>				59	Student Transportation	195,629	279,569
14	Property Tax Receipts (Including URT)	634,756	641,332	60	Other District Level Support Services	0	1,000
15	Other Local Receipts	128,921	70,850	61	<b>Total District Support Services</b>	<b>771,107</b>	<b>904,321</b>
16	Revenue from Intermediate Sources	0	0	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	2,460,893	2,298,818	62	Student Support Services	222,209	189,902
17.2	Enhanced Educational Funding	26,283	42,017	63	Instructional Staff Support Services	120,904	172,911
17.3	Tax Collection Rate Guarantee	28,167	0	64	School Administration	218,782	225,553
18	Student Growth Funding	0	0	65	<b>Total School Level Support Services</b>	<b>561,896</b>	<b>588,366</b>
19	Declining Enrollment Funding	0	93,782	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	216,990	224,968
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	33,263	29,105	68	Community Operations	0	750
23	Other Unrestricted State Funding	526	0	69	Other Non-Instructional Services	0	0
24	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>3,312,809</b>	<b>3,175,904</b>	70	<b>Total Non-Instructional Services</b>	<b>216,990</b>	<b>225,718</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	150,954	4,000
25	Adult Education	0	0	72	Debt Service	20,699	25,693
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	21,294	19,960	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	5,703	6,116	75	Other Non-Programmed Costs	0	0
<b>Special Education:</b>				76	<b>Total Expenditures</b>	<b>4,004,042</b>	<b>4,184,898</b>
28	Gifted & Talented	2,005	0	77	Less: Capital Expenditures	178,587	87,189
29	Alternative Learning Environment (ALE)	13,205	17,837	78	Less: Debt Service	20,699	25,693
30	English Language Learner (ELL)	0	0	79	<b>Total Current Expenditures</b>	<b>3,804,756</b>	<b>4,072,016</b>
31	National School Lunch Act (NSLA)	174,592	336,288	80	Exclusions from Current Expenditures	301,176	
32	Other Special Education	3,704	0	81	<b>Net Current Expenditures</b>	<b>3,503,580</b>	
33	Workforce Education	0	0	82	Per Pupil Expenditures	7,628	
34	School Food Service	15,170	2,000	83	Personnel - Non-Federal Certified Clsrm FTEs	41.00	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	38,563	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	44.50	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	40,764	
38	Other Non-Instructional Programs	73,000	17,151	87.1	Legal Balance (funds 1-2-4)	550,561	
39	<b>Total Restricted Revenue from State Sources</b>	<b>308,673</b>	<b>399,352</b>	87.2	Categorical Fund Balance	42,893	
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>590,545</b>	<b>491,710</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	507,668	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	0	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	64,983	
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	<b>Total Other Sources of Funds</b>	<b>0</b>	<b>0</b>				
48	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>4,212,027</b>	<b>4,066,966</b>				