

# Annual Statistical Report 2007-2008

County: FAULKNER

MT. VERNON/ENOLA SCHOOL DIST.

LEA: 2306000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	106		<b>CURRENT EXPENDITURES</b>			
2	ADA	462		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	8%		49	Regular Instruction	1,793,907	1,736,194
4	4 QTR ADM	482		50	Special Education	184,641	177,347
5	Prior Year 3QTR ADM	479		51	Workforce Education	197,807	199,722
6	Assessment	23,079,740		52	Adult Education	0	0
7	M&O Mills	25.49		53	Compensatory Education	45,225	105,032
8	URT Mills	25.00		54	Other	216,083	186,479
9	M&O Mills in Excess of URT	0.49		55	<b>Total Instruction</b>	<b>2,437,663</b>	<b>2,404,775</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	11.91		56	General Administration	136,230	142,200
12	Total Mills	37.40		57	Central Services	61,008	58,189
13	Total Debt Bond/Non-Bond	2,110,000		58	Maintenance & Operations of Plant	430,774	453,001
<b>State and Local Revenue:</b>				59	Student Transportation	157,379	157,712
14	Property Tax Receipts (Including URT)	800,532	792,000	60	Other District Level Support Services	2,552	3,000
15	Other Local Receipts	318,587	153,817	61	<b>Total District Support Services</b>	<b>787,944</b>	<b>814,102</b>
16	Revenue from Intermediate Sources	2,359	2,000	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	2,194,219	2,345,048	62	Student Support Services	120,921	126,246
17.2	Enhanced Educational Funding	24,411	238,963	63	Instructional Staff Support Services	286,977	262,630
17.3	Tax Collection Rate Guarantee	10,985	0	64	School Administration	235,208	226,020
18	Student Growth Funding	29,810	25,000	65	<b>Total School Level Support Services</b>	<b>643,106</b>	<b>614,895</b>
19	Declining Enrollment Funding	0	0	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	284,843	282,780
21	Isolated Funding	0	0	67	Other Enterprise Operations	51,007	1,500
22	Supplemental Millage Incentive Funding	45,466	39,782	68	Community Operations	0	100
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>3,426,369</b>	<b>3,596,610</b>	70	<b>Total Non-Instructional Services</b>	<b>335,850</b>	<b>284,380</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	1,115,980	255,000
25	Adult Education	0	0	72	Debt Service	142,113	140,718
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	19,778	20,065	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	10,133	3,800	75	Other Non-Programmed Costs	0	0
<b>Special Education:</b>				76	<b>Total Expenditures</b>	<b>5,462,655</b>	<b>4,513,869</b>
28	Gifted & Talented	50	0	77	Less: Capital Expenditures	1,139,136	259,000
29	Alternative Learning Environment (ALE)	72,159	60,376	78	Less: Debt Service	142,113	140,718
30	English Language Learner (ELL)	0	0	79	<b>Total Current Expenditures</b>	<b>4,181,407</b>	<b>4,114,152</b>
31	National School Lunch Act (NSLA)	150,288	151,776	80	Exclusions from Current Expenditures	396,724	
32	Other Special Education	3,471	3,409	81	<b>Net Current Expenditures</b>	<b>3,784,682</b>	
33	Workforce Education	0	406	82	Per Pupil Expenditures	8,192	
34	School Food Service	2,000	2,100	83	Personnel - Non-Federal Certified Clsrm FTEs	38.02	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	40,831	
36	Early Childhood Programs	93,920	94,900	85	Personnel - Non-Federal Certified FTEs	41.09	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	43,346	
38	Other Non-Instructional Programs	733,552	28,865	87.1	Legal Balance (funds 1-2-4)	629,664	
39	<b>Total Restricted Revenue from State Sources</b>	<b>1,085,350</b>	<b>365,697</b>	87.2	Categorical Fund Balance	6,806	
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>449,228</b>	<b>441,540</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	622,859	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	525,555	
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	410	0				
46	Other	0	0				
47	<b>Total Other Sources of Funds</b>	<b>410</b>	<b>0</b>				
48	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>4,961,357</b>	<b>4,403,847</b>				