

Annual Statistical Report 2006-2007

County: FAULKNER

MAYFLOWER SCHOOL DISTRICT

LEA: 2305000

		2006-2007 Actual	2007-2008 Budget		2006-2007 Actual	2007-2008 Budget
1	Area in Square Miles	71		CURRENT EXPENDITURES		
2	ADA	909		Instruction:		
3	ADA pct Change over 5 Yrs.	6%		49 Regular Instruction	3,778,496	3,206,521
4	4 QTR ADM	970		50 Special Education	467,362	457,312
5	Prior Year 3QTR ADM	948		51 Workforce Education	156,877	148,547
6	Assessment	53,278,608		52 Adult Education	0	0
7	M&O Mills	25.00		53 Compensatory Education	151,240	143,229
8	URT Mills	25.00		54 Other	169,840	196,231
9	M&O Mills in Excess of URT	0.00		55 Total Instruction	4,723,814	4,151,841
10	Dedicated M&O Mills	0.00		District Level Support:		
11	Debt Service Mills	15.50		56 General Administration	266,469	255,978
12	Total Mills	40.50		57 Central Services	264,918	200,933
13	Total Debt Bond/Non-Bond	6,552,932		58 Maintenance & Operations of Plant	672,709	646,068
State and Local Revenue:				59 Student Transportation	522,371	495,987
14	Property Tax Receipts (Including URT)	1,761,128	2,276,284	60 Other District Level Support Services	5,601	6,000
15	Other Local Receipts	586,146	195,500	61 Total District Support Services	1,732,067	1,604,966
16	Revenue from Intermediate Sources	3,791	3,000	School Level Support:		
17.1	Foundation Funding (Excl URT)	4,167,176	4,225,692	62 Student Support Services	273,478	364,624
17.2	Enhanced Educational Funding	0	49,329	63 Instructional Staff Support Services	257,266	353,660
17.3	Tax Collection Rate Guarantee	0	0	64 School Administration	424,049	365,658
18	Student Growth Funding	141,480	0	65 Total School Level Support Services	954,793	1,083,942
19	Declining Enrollment Funding	0	0	Non-Instructional Services:		
20	Consolidation Incentive/Assistance	0	0	66 Food Service Operations	403,927	378,929
21	Isolated Funding	0	0	67 Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	3,723	3,310	68 Community Operations	0	50
23	Other Unrestricted State Funding	0	0	69 Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	6,663,444	6,753,115	70 Total Non-Instructional Services	403,927	378,979
Restricted Revenue from State Sources:				71 Facilities Acquisition and Construction	328,569	1,348,633
25	Adult Education	0	0	72 Debt Service	525,560	533,106
Regular Education:				73 Payment to Other LEAs Within State	96,863	141,250
26	Professional Development	39,087	39,957	74 Payment to Other LEAs Outside State	0	0
27	Other Regular Education	22,514	33,743	75 Other Non-Programmed Costs	0	0
Special Education:				76 Total Expenditures	8,765,593	9,242,717
28	Gifted & Talented	200	0	77 Less: Capital Expenditures	556,095	1,446,398
29	Alternative Learning Environment (ALE)	33,378	49,690	78 Less: Debt Service	525,560	533,106
30	English Language Learner (ELL)	195	0	79 Total Current Expenditures	7,683,938	7,263,214
31	National School Lunch Act (NSLA)	198,240	219,821	80 Exclusions from Current Expenditures	697,717	
32	Other Special Education	6,875	6,985	81 Net Current Expenditures	6,986,221	
33	Workforce Education	19,500	68,250	82 Per Pupil Expenditures	7,682	
34	School Food Service	3,300	3,500	83 Personnel - Non-Federal Certified Clsrm FTEs	78.65	
35	Educational Service Cooperatives	0	0	84 Avg Salary - Non-Fed Certified Clsrm FTEs	38,492	
36	Early Childhood Programs	0	142,600	85 Personnel - Non-Federal Certified FTEs	83.72	
37	Magnet School Programs	0	0	86 Avg Salary - Non-Fed Certified FTEs	40,540	
38	Other Non-Instructional Programs	95,267	201,031	87.1 Legal Balance (funds 1-2-4)	426,180	
39	Total Restricted Revenue from State Sources	418,556	765,577	87.2 Categorical Fund Balance	8,927	
40	Total Restricted Revenue from Federal Sources	684,562	707,108	87.3 Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4 Net Legal Balance (Excluding Categorical and QZAB)	417,253	
41	Financing Sources	191,700	0	88 Building Fund Balance (fund 3)	957,079	
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	4,181	0			
46	Other	0	0			
47	Total Other Sources of Funds	195,881	0			
48	Total Revenue and Other Sources of Funds from All Sources	7,962,443	8,225,800			