

Annual Statistical Report 2007-2008

County: CRITTENDEN

MARION SCHOOL DISTRICT

LEA: 1804000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	217		CURRENT EXPENDITURES			
2	ADA	3,682		Instruction:			
3	ADA pct Change over 5 Yrs.	11%		49	Regular Instruction	13,792,034	13,083,489
4	4 QTR ADM	3,899		50	Special Education	2,821,919	3,010,578
5	Prior Year 3QTR ADM	3,849		51	Workforce Education	945,844	1,010,869
6	Assessment	259,383,643		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	406,023	522,192
8	URT Mills	25.00		54	Other	654,965	686,250
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	18,620,784	18,313,378
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	15.70		56	General Administration	956,344	875,609
12	Total Mills	40.70		57	Central Services	293,859	292,134
13	Total Debt Bond/Non-Bond	30,704,415		58	Maintenance & Operations of Plant	2,146,339	2,486,961
State and Local Revenue:				59	Student Transportation	1,353,118	1,520,335
14	Property Tax Receipts (Including URT)	8,954,186	10,080,316	60	Other District Level Support Services	49,946	28,165
15	Other Local Receipts	3,815,127	1,000,540	61	Total District Support Services	4,799,606	5,203,204
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	16,530,994	16,247,851	62	Student Support Services	1,514,821	1,575,740
17.2	Enhanced Educational Funding	196,274	339,752	63	Instructional Staff Support Services	1,378,816	1,710,564
17.3	Tax Collection Rate Guarantee	324,764	0	64	School Administration	1,831,010	1,754,625
18	Student Growth Funding	314,336	0	65	Total School Level Support Services	4,724,646	5,040,929
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	1,757,769	6,551
21	Isolated Funding	2,671	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	103,506	90,568	68	Community Operations	16,996	8,304
23	Other Unrestricted State Funding	700	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	30,242,558	27,759,027	70	Total Non-Instructional Services	1,774,764	14,855
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	6,718,518	20,864,000
25	Adult Education	0	0	72	Debt Service	3,002,398	3,005,486
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	159,020	161,402	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	36,972	30,500	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	39,640,717	52,441,852
28	Gifted & Talented	1,925	0	77	Less: Capital Expenditures	6,980,656	21,148,808
29	Alternative Learning Environment (ALE)	54,119	62,530	78	Less: Debt Service	3,002,398	3,005,486
30	English Language Learner (ELL)	5,860	5,000	79	Total Current Expenditures	29,657,662	28,287,558
31	National School Lunch Act (NSLA)	930,000	976,128	80	Exclusions from Current Expenditures	1,583,870	
32	Other Special Education	230,052	229,832	81	Net Current Expenditures	28,073,792	
33	Workforce Education	17,875	40,000	82	Per Pupil Expenditures	7,624	
34	School Food Service	0	0	83	Personnel - Non-Federal Certified Clsrm FTEs	266.04	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	47,772	
36	Early Childhood Programs	195,050	189,800	85	Personnel - Non-Federal Certified FTEs	288.26	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	50,489	
38	Other Non-Instructional Programs	1,807,236	13,994,940	87.1	Legal Balance (funds 1-2-4)	2,460,320	
39	Total Restricted Revenue from State Sources	3,438,110	15,690,132	87.2	Categorical Fund Balance	160,126	
40	Total Restricted Revenue from Federal Sources	1,617,692	1,997,010	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	2,300,194	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	14,091,033	
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	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	0	0				
48	Total Revenue and Other Sources of Funds from All Sources	35,298,360	45,446,169				