

Annual Statistical Report 2007-2008

County: POINSETT

MARKED TREE SCHOOL DISTRICT

LEA: 5604000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	100		CURRENT EXPENDITURES			
2	ADA	599		Instruction:			
3	ADA pct Change over 5 Yrs.	(12%)		49	Regular Instruction	2,324,673	1,859,642
4	4 QTR ADM	632		50	Special Education	496,960	512,789
5	Prior Year 3QTR ADM	657		51	Workforce Education	186,270	250,335
6	Assessment	34,808,495		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	256,336	469,266
8	URT Mills	25.00		54	Other	77,832	77,149
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	3,342,071	3,169,181
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	8.50		56	General Administration	228,823	217,988
12	Total Mills	33.50		57	Central Services	143,744	83,631
13	Total Debt Bond/Non-Bond	1,915,420		58	Maintenance & Operations of Plant	576,550	603,131
State and Local Revenue:				59	Student Transportation	177,754	169,700
14	Property Tax Receipts (Including URT)	1,090,196	1,209,354	60	Other District Level Support Services	26,707	35,795
15	Other Local Receipts	211,897	166,566	61	Total District Support Services	1,153,578	1,110,245
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	2,902,382	2,806,030	62	Student Support Services	215,950	223,419
17.2	Enhanced Educational Funding	33,498	55,132	63	Instructional Staff Support Services	576,744	534,789
17.3	Tax Collection Rate Guarantee	35,667	0	64	School Administration	276,541	213,560
18	Student Growth Funding	0	0	65	Total School Level Support Services	1,069,235	971,768
19	Declining Enrollment Funding	0	66,921	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	316,321	306,340
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	21,159	18,514	68	Community Operations	665	2,000
23	Other Unrestricted State Funding	2,850	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	4,297,649	4,322,517	70	Total Non-Instructional Services	316,985	308,340
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	15,526	23,290
25	Adult Education	0	0	72	Debt Service	148,080	171,899
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	27,140	26,191	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	15,630	15,630	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	6,045,476	5,754,724
28	Gifted & Talented	0	0	77	Less: Capital Expenditures	203,133	132,190
29	Alternative Learning Environment (ALE)	21,940	18,202	78	Less: Debt Service	148,080	171,899
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	5,694,263	5,450,634
31	National School Lunch Act (NSLA)	464,256	459,296	80	Exclusions from Current Expenditures	472,487	
32	Other Special Education	4,743	4,743	81	Net Current Expenditures	5,221,776	
33	Workforce Education	0	0	82	Per Pupil Expenditures	8,722	
34	School Food Service	2,444	2,400	83	Personnel - Non-Federal Certified Clsrm FTEs	55.03	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	39,417	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	61.22	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	42,203	
38	Other Non-Instructional Programs	46,628	43,403	87.1	Legal Balance (funds 1-2-4)	395,640	
39	Total Restricted Revenue from State Sources	582,781	569,865	87.2	Categorical Fund Balance	33,729	
40	Total Restricted Revenue from Federal Sources	1,022,331	1,034,089	87.3	Deposits with Paying Agents (QZAB)	71,452	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	290,459	
41	Financing Sources	37,970	0	88	Building Fund Balance (fund 3)	0	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	0	11,795				
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	37,970	11,795				
48	Total Revenue and Other Sources of Funds from All Sources	5,940,731	5,938,266				