

Annual Statistical Report 2007-2008

County: GREENE

MARMADUKE SCHOOL DISTRICT

LEA: 2803000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	122		CURRENT EXPENDITURES			
2	ADA	671		Instruction:			
3	ADA pct Change over 5 Yrs.	(8%)		49	Regular Instruction	2,504,173	2,251,591
4	4 QTR ADM	711		50	Special Education	388,062	340,226
5	Prior Year 3QTR ADM	709		51	Workforce Education	175,924	176,780
6	Assessment	34,958,823		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	76,262	76,059
8	URT Mills	25.00		54	Other	313,069	309,902
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	3,457,489	3,154,558
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	4.10		56	General Administration	224,675	220,966
12	Total Mills	29.10		57	Central Services	83,610	85,068
13	Total Debt Bond/Non-Bond	1,508,650		58	Maintenance & Operations of Plant	548,678	527,095
State and Local Revenue:				59	Student Transportation	299,253	236,602
14	Property Tax Receipts (Including URT)	911,199	986,571	60	Other District Level Support Services	6,913	6,500
15	Other Local Receipts	720,315	304,606	61	Total District Support Services	1,163,128	1,076,231
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	3,286,808	3,264,419	62	Student Support Services	205,163	249,871
17.2	Enhanced Educational Funding	36,155	62,025	63	Instructional Staff Support Services	541,192	549,363
17.3	Tax Collection Rate Guarantee	15,086	0	64	School Administration	205,207	209,143
18	Student Growth Funding	0	0	65	Total School Level Support Services	951,562	1,008,376
19	Declining Enrollment Funding	163,478	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	434,909	417,293
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	6,239	5,459	68	Community Operations	194,500	197,992
23	Other Unrestricted State Funding	0	100	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	5,139,281	4,623,180	70	Total Non-Instructional Services	629,409	615,285
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	1,593,214	3,068,709
25	Adult Education	0	0	72	Debt Service	139,612	92,762
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	29,293	29,465	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	5,079	3,000	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	7,934,414	9,015,921
28	Gifted & Talented	1,025	0	77	Less: Capital Expenditures	1,725,161	3,077,249
29	Alternative Learning Environment (ALE)	35,592	17,877	78	Less: Debt Service	139,612	92,762
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	6,069,641	5,845,910
31	National School Lunch Act (NSLA)	186,992	196,416	80	Exclusions from Current Expenditures	898,315	
32	Other Special Education	14,885	4,977	81	Net Current Expenditures	5,171,326	
33	Workforce Education	0	32,725	82	Per Pupil Expenditures	7,701	
34	School Food Service	3,282	3,500	83	Personnel - Non-Federal Certified Clsrm FTEs	54.50	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	41,811	
36	Early Childhood Programs	134,921	139,860	85	Personnel - Non-Federal Certified FTEs	59.15	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	43,763	
38	Other Non-Instructional Programs	568,723	1,865,773	87.1	Legal Balance (funds 1-2-4)	2,834,183	
39	Total Restricted Revenue from State Sources	979,793	2,293,593	87.2	Categorical Fund Balance	1,808	
40	Total Restricted Revenue from Federal Sources	783,733	835,324	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	2,832,375	
41	Financing Sources	1,097	0	88	Building Fund Balance (fund 3)	366,535	
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	626	2,400				
45	Compensation for Loss of Fixed Assets	4,624	0				
46	Other	0	0				
47	Total Other Sources of Funds	6,347	2,400				
48	Total Revenue and Other Sources of Funds from All Sources	6,909,154	7,754,497				