

# Annual Statistical Report 2007-2008

County: PHILLIPS

MARVELL SCHOOL DISTRICT

LEA: 5404000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	595		<b>CURRENT EXPENDITURES</b>			
2	ADA	630		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	(32%)		49	Regular Instruction	3,932,764	3,716,700
4	4 QTR ADM	687		50	Special Education	712,270	678,939
5	Prior Year 3QTR ADM	805		51	Workforce Education	228,185	223,960
6	Assessment	53,591,267		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	362,404	338,512
8	URT Mills	25.00		54	Other	178,082	198,453
9	M&O Mills in Excess of URT	0.00		55	<b>Total Instruction</b>	<b>5,413,706</b>	<b>5,156,564</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	8.00		56	General Administration	368,699	357,297
12	Total Mills	33.00		57	Central Services	118,617	309,835
13	Total Debt Bond/Non-Bond	2,427,483		58	Maintenance & Operations of Plant	978,533	1,001,610
<b>State and Local Revenue:</b>				59	Student Transportation	444,184	319,916
14	Property Tax Receipts (Including URT)	1,890,193	1,510,800	60	Other District Level Support Services	3,357	3,400
15	Other Local Receipts	448,216	412,825	61	<b>Total District Support Services</b>	<b>1,913,391</b>	<b>1,992,058</b>
16	Revenue from Intermediate Sources	13	0	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	3,296,835	2,735,835	62	Student Support Services	320,587	324,900
17.2	Enhanced Educational Funding	41,079	0	63	Instructional Staff Support Services	910,323	960,629
17.3	Tax Collection Rate Guarantee	69,474	69,474	64	School Administration	268,790	272,939
18	Student Growth Funding	0	0	65	<b>Total School Level Support Services</b>	<b>1,499,701</b>	<b>1,558,468</b>
19	Declining Enrollment Funding	26,794	0	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	743,251	0	66	Food Service Operations	457,532	471,450
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	0	0
23	Other Unrestricted State Funding	210,582	211,000	69	Other Non-Instructional Services	0	0
24	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>6,726,436</b>	<b>4,939,934</b>	70	<b>Total Non-Instructional Services</b>	<b>457,532</b>	<b>471,450</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	1,729,209	482,705
25	Adult Education	0	0	72	Debt Service	280,149	297,980
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	33,282	28,974	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	18,687	18,865	75	Other Non-Programmed Costs	0	0
<b>Special Education:</b>				76	<b>Total Expenditures</b>	<b>11,293,687</b>	<b>9,959,225</b>
28	Gifted & Talented	0	25	77	Less: Capital Expenditures	2,019,161	627,430
29	Alternative Learning Environment (ALE)	0	12,800	78	Less: Debt Service	280,149	297,980
30	English Language Learner (ELL)	0	0	79	<b>Total Current Expenditures</b>	<b>8,994,377</b>	<b>9,033,815</b>
31	National School Lunch Act (NSLA)	1,151,712	1,013,328	80	Exclusions from Current Expenditures	1,240,117	
32	Other Special Education	11,759	0	81	<b>Net Current Expenditures</b>	<b>7,754,260</b>	
33	Workforce Education	3,250	1,000	82	Per Pupil Expenditures	12,307	
34	School Food Service	3,318	3,350	83	Personnel - Non-Federal Certified Clsrm FTEs	61.83	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	51,777	
36	Early Childhood Programs	186,589	186,500	85	Personnel - Non-Federal Certified FTEs	66.63	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	53,445	
38	Other Non-Instructional Programs	851,666	443,904	87.1	Legal Balance (funds 1-2-4)	4,313,414	
39	<b>Total Restricted Revenue from State Sources</b>	<b>2,260,263</b>	<b>1,708,746</b>	87.2	Categorical Fund Balance	520,984	
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>1,979,486</b>	<b>1,955,770</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	3,792,430	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	0	
42	Balances from Consolidated/Annexed District	0	18,600	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	<b>Total Other Sources of Funds</b>	<b>0</b>	<b>18,600</b>				
48	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>10,966,185</b>	<b>8,623,050</b>				