

Annual Statistical Report 2016/2017

County: CRITTENDEN

MARION SCHOOL DISTRICT

LEA: 1804000

	2016/2017 Actual	2017/2018 Budget		2016/2017 Actual	2017/2018 Budget	
1 Area in Square Miles	311		CURRENT EXPENDITURES			
2 ADA	3,628			Instruction:		
4 4 Qtr ADM	3,836			49 Regular Instruction	14,649,160	13,978,438
5 Prior Year 3 Qtr ADM	4,053			50 Special Education	3,464,108	3,456,757
6 Assessment	376,089,324			51 Career Education	829,916	796,063
7 M&O Mills	25.00			52 Adult Education	0	0
8 URT Mills	25.00			53 Compensatory Education	956,818	1,016,524
9 M&O Mills in Excess of URT	0.00			54 Other	673,650	542,995
10 Dedicated M&O Mills	0.00			55 Total Instruction	20,573,653	19,790,776
11 Debt Service Mills	15.70			District Level Support:		
12 Total Mills	40.70			56 General Administration	1,194,570	1,083,996
13 Total Debt Bond/Non Bond	38,038,995			57 Central Services	357,814	732,323
State and Local Revenue				58 Maintenance & Operations Of Plant	3,579,684	4,022,022
14 Property Tax Receipts (Incl URT)	14,651,072	14,560,000		59 Student Transportation	1,647,559	1,719,452
15 Other Local Receipts	1,909,572	1,151,300	60 Othr District Level Support Service	121,629	95,771	
16 Revenue From Intern Srcs	0	0	61 Total District Support Services	6,901,256	7,653,564	
17.1 Foundation Funding (Excl URT)	17,718,143	16,242,475	School Level Support:			
17.2 98% of URT X Assessment less Net Revenues	0	0	62 Student Support Services	1,643,341	1,722,652	
18 Student Growth Funding	0	0	63 Instructional Staff Support Service	2,329,158	2,489,701	
19 Declining Enrollment Funding	111,055	731,583	64 School Administration	2,225,627	2,176,212	
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	6,198,126	6,388,566	
21 Isolated Funding	0	0	Non-Instructional Services:			
22 Enhanced Transportation Funding	703	703	66 Food Service Operations	2,056,751	2,113,585	
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	14,199	0	
24 Total Unrestricted Revenue from State and Local Sources	34,390,545	32,686,061	68 Community Operations	7,483	10,265	
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0	
25 Adult Education	0	0	70 Total Non-Instructional Services	2,078,433	2,123,850	
Regular Education:			71 Facilities Acquisition And Const.	1,794,657	2,866,415	
26 Professional Development	105,581	99,903	72 Debt Service	4,050,313	2,665,778	
27 Other Regular Education	34,737	0	75 Other Non-Programmed Costs	0	0	
Special Education:			76 Total Expenditures	41,596,439	41,488,949	
28 Gifted And Talented	4,850	0	77 Less: Capital Expenditures	(2,526,192)	-3,359,072	
29 Alt. Learning Environment (ALE)	235,955	220,156	78 Less: Debt Service	(4,050,313)	-2,665,778	
30 English Language Learner (ELL)	22,839	22,839	79 Total Current Expenditures	35,019,933	35,464,099	
31 National School Lunch State Categorical Funds (NSL)	1,411,258	1,297,116	80 Exclusions from Current Expenditures	(1,177,784)	-606,265	
32 Other Special Education	256,006	257,500	81 Net Current Expenditures	33,842,149	34,857,834	
33 Career Education	139,750	139,750	82 Per Pupil Expenditures	9,328		
34 School Food Service	0	15,000	83 Personnel - Non-Federal Licensed Classroom FTEs	276.26		
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	13,997,197		
36 Early Childhood Programs	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	50,667		
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	301.59		
38 Other Non-Instructional Program Aid	134,515	13,676	85.5 Total Salary - Non-Federal Licensed FTEs	16,320,529		
39 Total Restricted Revenue from State Sources	2,345,491	2,065,940	86 Avg Salary - Non-Federal Licensed FTEs	54,115		
40 Total Restricted Revenue from Federal Sources	4,352,512	4,311,185	87.1 Legal Balance (funds 1-2-4)	5,665,625	6,086,910	
Other Sources of Funds:			87.2 Categorical Fund Balance	166,400	11,807	
41 Financing Sources	482,100	0	87.3 Deposits With Paying Agents (QZAB)	0	0	
42 Balances Consol/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	5,499,225	6,075,103	
43 Indirect Cost Reimbursement	0	0	88 Building Fund Balance (fund 3)	9,474,799	6,608,384	
44 Gains & Losses - Sale Fixed Assets	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	482,100	0				
48 Total Revenue and Other Sources of Funds from All Sources	41,570,648	39,063,186				