

Annual Statistical Report 2015/2016

County: CRITTENDEN

MARION SCHOOL DISTRICT

LEA: 1804000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	311		CURRENT EXPENDITURES			
2 ADA	3,821			Instruction:		
3 ADA Pct Change over 5 Years	-4%			49 Regular Instruction	14,535,058	14,243,435
4 4 Qtr ADM	4,040			50 Special Education	3,338,178	3,624,933
5 Prior Year 3 Qtr ADM	4,086			51 Career Education	823,006	834,696
6 Assessment	359,517,536			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	1,065,494	1,109,317
8 URT Mills	25.00			54 Other	647,001	662,974
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	20,408,737	20,475,356
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	15.70			56 General Administration	1,077,319	1,148,290
12 Total Mills	40.70			57 Central Services	330,824	339,874
13 Total Debt Bond/Non Bond	40,474,000			58 Maintenance & Operations Of Plant	2,935,131	3,506,992
State and Local Revenue			59 Student Transportation	2,528,736	1,844,319	
14 Property Tax Receipts (Incl URT)	14,012,859	14,160,001	60 Othr District Level Support Service	133,202	96,550	
15 Other Local Receipts	3,226,274	510,700	61 Total District Support Services	7,005,212	6,936,026	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	17,811,434	17,846,312	62 Student Support Services	1,629,498	1,727,522	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	2,102,846	2,608,671	
18 Student Growth Funding	0	0	64 School Administration	2,085,552	2,190,815	
19 Declining Enrollment Funding	320,213	0	65 Total School Support Services	5,817,896	6,527,008	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	2,042,243	0	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	23,831	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	9,190	10,000	
24 Total Unrestricted Revenue from State and Local Sources	35,370,780	32,517,013	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,075,264	10,000	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	3,079,928	0	
Regular Education:			72 Debt Service	4,064,418	4,048,188	
26 Professional Development	106,451	105,581	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	25,367	31,084	76 Total Expenditures	42,451,454	37,996,578	
Special Education:			77 Less: Capital Expenditures	(4,550,954)	-690,984	
28 Gifted And Talented	1,450	0	78 Less: Debt Service	(4,064,418)	-4,048,188	
29 Alt. Learning Environment (ALE)	251,451	235,955	79 Total Current Expenditures	33,836,083	33,257,406	
30 English Language Learner (ELL)	18,144	0	80 Exclusions from Current Expenditures	(746,898)	-43,670	
31 National School Lunch State Categorical Funds (NSL)	1,384,866	1,411,258	81 Net Current Expenditures	33,089,184	33,213,736	
32 Other Special Education	292,313	281,202	82 Per Pupil Expenditures	8,661		
33 Career Education	145,339	165,750	83 Personnel - Non-Federal Licensed Classroom FTEs	274.59		
34 School Food Service	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	13,717,803		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,957		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	299.07		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	15,799,801		
38 Other Non-Instructional Program Aid	162,934	134,515	86 Avg Salary - Non-Federal Licensed FTEs	52,830		
39 Total Restricted Revenue from State Sources	2,388,314	2,365,345	87.1 Legal Balance (funds 1-2-4)	5,601,550	5,772,524	
40 Total Restricted Revenue from Federal Sources	2,759,052	3,140,083	87.2 Categorical Fund Balance	186,807	2,565	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	743,553	0	87.4 Net Legal Bal (Excl Cat & QZAB)	5,414,743	5,769,959	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	9,588,395	9,588,395	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	743,553	0				
48 Total Revenue and Other Sources of Funds from All Sources	41,261,699	38,022,441				