

Annual Statistical Report 2014/2015

County: CRITTENDEN

MARION SCHOOL DISTRICT

LEA: 1804000

	2014/2015 Actual	2015/2016 Budget		2014/2015 Actual	2015/2016 Budget
1 Area in Square Miles	311		CURRENT EXPENDITURES		
2 ADA	3,836		Instruction:		
3 ADA Pct Change over 5 Years	-5%		49 Regular Instruction	14,546,920	13,663,322
4 4 Qtr ADM	4,067		50 Special Education	3,345,719	3,372,138
5 Prior Year 3 Qtr ADM	4,184		51 Career Education	809,753	819,940
6 Assessment	352,735,477		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	998,277	1,171,933
8 URT Mills	25.00		54 Other	628,905	644,934
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	20,329,573	19,672,267
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	15.70		56 General Administration	979,999	1,086,185
12 Total Mills	40.70		57 Central Services	348,282	328,055
13 Total Debt Bond/Non Bond	42,427,126		58 Maintenance & Operations Of Plant	2,820,039	3,874,078
State and Local Revenue			59 Student Transportation	1,644,895	1,670,034
14 Property Tax Receipts (Incl URT)	14,003,349	13,350,000	60 Othr District Level Support Service	138,129	95,415
15 Other Local Receipts	3,238,171	669,951	61 Total District Support Services	5,931,344	7,053,767
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	18,306,154	17,963,771	62 Student Support Services	1,582,297	1,761,793
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	1,893,646	3,056,486
18 Student Growth Funding	0	0	64 School Administration	2,049,033	2,011,667
19 Declining Enrollment Funding	0	0	65 Total District Support Services	5,524,976	6,829,946
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	2,072,058	0
22 Supplemental Millage Incent. Funds	13,784	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	6,144	11,500
24 Total Unrestricted Revenue from State and Local Sources	35,561,459	31,983,722	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,078,203	11,500
25 Adult Education	0	0	71 Facilities Acquisition And Const.	6,912,411	0
Regular Education:			72 Debt Service	3,765,382	4,063,989
26 Professional Development	111,579	0	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	21,086	25,000	76 Total Expenditures	44,541,888	37,631,468
Special Education:			77 Less: Capital Expenditures	(7,535,221)	-390,340
28 Gifted And Talented	3,744	0	78 Less: Debt Service	(3,765,382)	-4,063,989
29 Alt. Learning Environment (ALE)	230,034	251,451	79 Total Current Expenditures	33,241,284	33,177,139
30 English Language Learner (ELL)	19,654	0	80 Exclusions from Current Expenditures	(623,014)	-40,170
31 National School Lunch State Categorical Funds (NSL)	1,370,567	1,384,866	81 Net Current Expenditures	32,618,270	33,136,969
32 Other Special Education	232,198	240,488	82 Per Pupil Expenditures	8,502	
33 Career Education	88,708	99,000	83 Personnel - Non-Federal Licensed Classroom FTEs	281.49	
34 School Food Service	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	13,910,081	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,416	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	304.34	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	15,918,321	
38 Other Non-Instructional Program Aid	179,130	142,934	86 Avg Salary - Non-Federal Licensed FTEs	52,304	
39 Total Restricted Revenue from State Sources	2,256,701	2,143,739	87.1 Legal Balance (funds 1-2-4)	5,521,794	5,664,324
40 Total Restricted Revenue from Federal Sources	2,682,601	3,207,537	87.2 Categorical Fund Balance	379,990	1
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	4,876	0	87.4 Net Legal Bal (Excl Cat & QZAB)	5,141,804	5,664,322
42 Balances Conso/Annexed District	0	0	88 Building Fund Balance (fund 3)	10,950,670	10,614,670
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	4,876	0			
48 Total Revenue and Other Sources of Funds from All Sources	40,505,636	37,334,998			