

Annual Statistical Report 2018/2019

County: PHILLIPS

MARVELL-ELAINE SCHOOL DISTRICT

LEA: 5404000

	2018/2019 Actual	2019/2020 Budget
1 Area in Square Miles	605	
2 ADA	342	
3 ADA Pct Change over 5 Years		
4 4 Qtr ADM	354	
5 Prior Year 3 Qtr ADM	366	
6 Assessment	70,744,555	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	8.00	
12 Total Mills	33.00	
13 Total Debt Bond/Non Bond	4,382,485	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	1,944,538	2,198,915
15 Other Local Receipts	199,058	57,800
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	757,547	693,012
17.2 98% of URT X Assessment less Net Revenues	168,203	0
18 Student Growth Funding	25,225	0
19 Declining Enrollment Funding	0	33,322
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Enhanced Transportation Funding	0	0
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	3,094,571	2,983,049
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	10,024	9,760
27 Other Regular Education	180,520	175,000
Special Education:		
28 Gifted And Talented	0	0
29 Alt. Learning Environment (ALE)	39,894	30,879
30 English Language Learner (ELL)	676	600
31 National School Lunch State Categorical Funds (NSL)	553,176	554,752
32 Other Special Education	1,593	1,500
33 Career Education	17,063	17,000
34 School Food Service	1,905	1,500
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	124,406	82,767
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	93,812	140,300
39 Total Restricted Revenue from State Sources	1,023,069	1,014,058
40 Total Restricted Revenue from Federal Sources	1,067,301	1,975,622
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	25,700
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	96,412	0
46 Other	0	0
47 Total Other Sources of Funds	96,412	25,700
48 Total Revenue and Other Sources of Funds from All Sources	5,281,353	5,998,428

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	1,796,608	1,771,478
50 Special Education	234,429	254,148
51 Career Education	114,572	116,696
52 Adult Education	0	0
53 Compensatory Education	313,118	355,036
54 Other	100,977	116,795
55 Total Instruction	2,559,704	2,614,152

District Level Support:

56 General Administration	242,881	228,029
57 Central Services	137,939	193,400
58 Maintenance & Operations Of Plant	641,441	723,203
59 Student Transportation	182,991	197,842
60 Othr District Level Support Service	21,059	45,700
61 Total District Support Services	1,226,310	1,388,175

School Level Support:

62 Student Support Services	321,043	448,120
63 Instructional Staff Support Service	461,361	989,030
64 School Administration	161,173	164,004
65 Total District Support Services	943,577	1,601,154

Non-Instructional Services:

66 Food Service Operations	287,820	265,956
67 Other Enterprise Operations	0	0
68 Community Operations	0	5,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	287,820	270,956
71 Facilities Acquisition And Const.	104,471	0
72 Debt Service	150,621	297,533
75 Other Non-Programmed Costs	954	0

76 Total Expenditures	5,273,456	6,171,970
77 Less: Capital Expenditures	(119,982)	-156,500
78 Less: Debt Service	(150,621)	-297,533
79 Total Current Expenditures	5,002,853	5,717,937
80 Exclusions from Current Expenditures	(209,741)	-116,178
81 Net Current Expenditures	4,793,112	5,601,759

82 Per Pupil Expenditures	14,025	
83 Personnel - Non-Federal Licensed Classroom FTEs	30.91	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,443,641	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,705	
85 Personnel - Non-Federal Licensed FTEs	33.61	
85.5 Total Salary - Non-Federal Licensed FTEs	1,644,460	
86 Avg Salary - Non-Federal Licensed FTEs	48,928	
87.1 Legal Balance (funds 1-2-4)	1,010,421	778,232
87.2 Categorical Fund Balance	265,091	409,041
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	745,330	369,192
88 Building Fund Balance (fund 3)	2,924,214	2,808,214
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0