



Annual Statistical Report 2018/2019

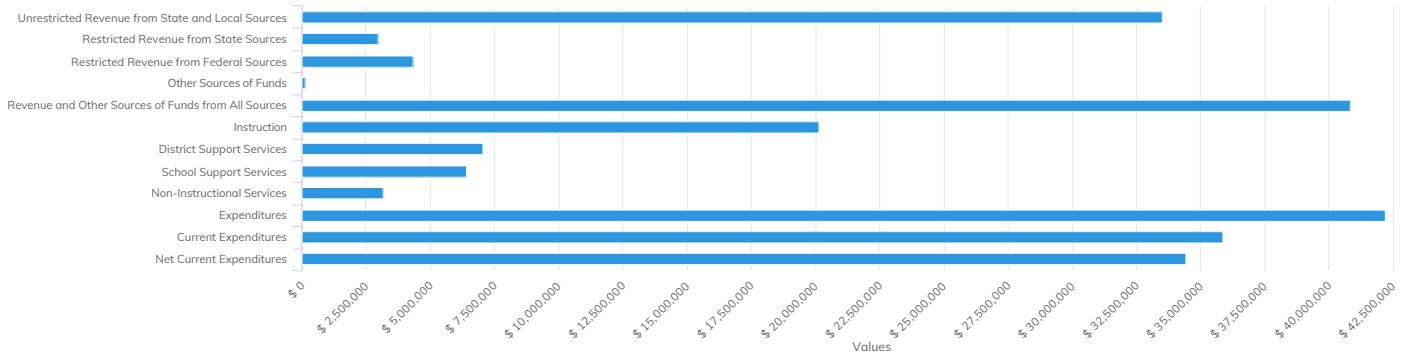
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County: Crittenden

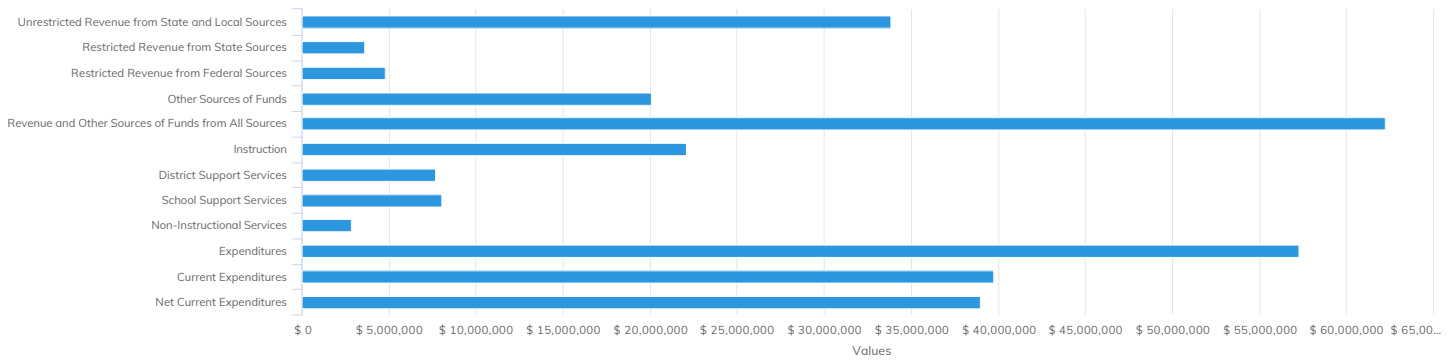
Marion School District

LEA: 1804000

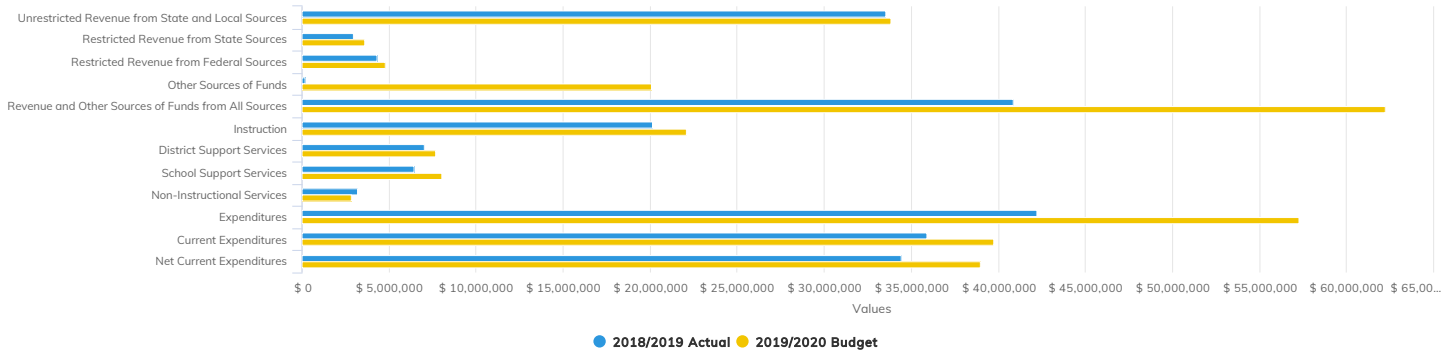
2018/2019 Actual Totals



2019/2020 Budget Totals



Marion School District (1804000)



● 2018/2019 Actual ● 2019/2020 Budget



	2018/2019 Actual	2019/2020 Budget		2018/2019 Actual	2019/2020 Budget
1 Area in Square Miles	311		CURRENT EXPENDITURES		
2 ADA	3,543		Instruction		
3 ADA Pct Change over 5 Years			49 Regular Instruction	14,455,534	16,043,579
4 4 Qtr ADM	3,826		50 Special Education	2,739,674	3,053,941
5 Prior Year 3 Qtr ADM	3,796		51 Career Education	773,556	915,611
6 Assessment	395,685,589		52 Adult Education	630	7,223
7 M&O Mills	25.00		53 Compensatory Education	1,102,680	1,108,841
8 URT Mills	25.00		54 Other	1,076,075	929,684
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	20,148,149	22,058,879
10 Dedicated M&O Mills	0.00		District Level Support		
11 Debt Service Mills	15.70		56 General Administration	1,086,044	956,083
12 Total Mills	40.70		57 Central Services	898,417	946,922
13 Total Debt Bond/Non Bond	34,920,773		58 Maintenance & Operations of Plant	3,124,393	3,743,623
State and Local Revenue			59 Student Transportation	1,856,842	1,972,667
14 Property Tax Receipts (Incl URT)	15,005,298	15,390,000	60 Othr District Level Support Service	75,475	82,450
15 Other Local Receipts	2,259,969	1,283,220	61 Total District Support Services	7,041,172	7,701,745
16 Revenue From Interm Srcs	0	0	School Level Support		
17.1 Foundation Funding (Excl URT)	16,054,134	16,970,091	62 Student Support Services	1,791,283	2,430,000
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	2,678,976	3,470,812
18 Student Growth Funding	190,377	165,679	64 School Administration	1,946,425	2,120,456
19 Declining Enrollment Funding	0	0	65 Total School Support Services	6,416,684	8,021,268
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services		
21 Isolated Funding	0	0	66 Food Service Operations	3,154,777	2,818,743
22 Supplemental Millage Incent. Funds	703	5,539	67 Other Enterprise Operations	2,751	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	2,111	6,774
24 Total Unrestricted Revenue from State and Local Sources	33,510,481	33,814,529	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources			70 Total Non-Instructional Services	3,159,638	2,825,517
25 Adult Education	0	0	71 Facilities Acquisition & Const.	2,550,275	14,000,000
Regular Education			72 Debt Service	2,882,246	2,667,407
26 Professional Development	104,018	105,046	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	2,749	0	76 Total Expenditures	42,198,164	57,274,815
Special Education			77 Less: Capital Expenditures	-3,435,477	-14,848,632
28 Gifted and Talented	4,200	5,000	78 Less: Debt Service	-2,882,246	-2,667,407
29 Alt. Learning Environment (ALE)	298,064	542,709	79 Total Current Expenditures	35,880,442	39,758,777
30 English Language Learner	29,406	26,220	80 Exclusions from Current Expenditures	-1,438,811	-777,597
31 National School Lunch State Categorical Funds (NSL)	1,882,886	2,416,008	81 Net Current Expenditures	34,441,631	38,981,180
32 Other Special Education	276,567	362,672	82 Per Pupil Expenditures	9,722	0
33 Career Education	99,708	102,375	83 Personnel - Non-Federal Licensed Classroom FTEs	255.34	
34 School Food Service	13,489	13,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	12,689,721	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,697	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	285.69	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	15,135,632	
38 Other Non-Instructional Program Aid	269,774	12,600	86 Avg Salary - Non-Federal Licensed FTEs	52,979	
39 Total Restricted Revenue from State Sources	2,980,861	3,586,130	87.1 Legal Balance (funds 1-2-4)	6,637,146	7,352,888
40 Total Restricted Revenue from Federal Sources	4,331,220	4,794,290	87.2 Categorical Fund Balance	173,944	89,793
Other Sources of Funds			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	20,000,000	87.4 Net Legal Bal (Excl Cat & QZAB)	6,463,202	7,263,095
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	6,902,514	11,402,514
43 Indirect Cost Reimbursement	2,664	48,418	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	2,664	20,048,418			
48 Total Revenue and Other Sources of Funds from All Sources	40,825,227	62,243,368			