

Annual Statistical Report 2015/2016

County: PHILLIPS

MARVELL-ELAINE SCHOOL DISTRICT

LEA: 5404000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	605		CURRENT EXPENDITURES		
2 ADA	342		Instruction:		
3 ADA Pct Change over 5 Years	-17%		49 Regular Instruction	2,359,891	2,186,753
4 4 Qtr ADM	361		50 Special Education	284,581	256,013
5 Prior Year 3 Qtr ADM	368		51 Career Education	105,941	183,056
6 Assessment	64,995,365		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	292,880	766,816
8 URT Mills	25.00		54 Other	79,845	150,813
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,123,139	3,543,451
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	8.00		56 General Administration	296,864	281,701
12 Total Mills	33.00		57 Central Services	159,256	267,390
13 Total Debt Bond/Non Bond	1,315,000		58 Maintenance & Operations Of Plant	623,899	510,364
State and Local Revenue			59 Student Transportation	303,431	253,697
14 Property Tax Receipts (Incl URT)	2,046,995	2,132,534	60 Othr District Level Support Service	13,156	32,885
15 Other Local Receipts	192,355	292,300	61 Total District Support Services	1,396,606	1,346,038
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	905,122	767,680	62 Student Support Services	213,561	175,200
17.2 98% of URT X Assessment less Net Revenues	62,567	42,897	63 Instructional Staff Support Service	560,848	437,608
18 Student Growth Funding	8,839	0	64 School Administration	86,755	165,345
19 Declining Enrollment Funding	127,236	21,566	65 Total District Support Services	861,164	778,153
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	335,239	277,109
22 Supplemental Millage Incent, Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	2,040	2,000
24 Total Unrestricted Revenue from State and Local Sources	3,343,114	3,256,976	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	337,279	279,109
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	244,908	245,412
26 Professional Development	9,583	9,414	75 Other Non-Programmed Costs	4,199	0
27 Other Regular Education	204,850	84,920	76 Total Expenditures	5,967,294	6,192,163
Special Education:			77 Less: Capital Expenditures	(14,364)	-198,802
28 Gifted And Talented	0	0	78 Less: Debt Service	(244,908)	-245,412
29 Alt. Learning Environment (ALE)	35,613	24,471	79 Total Current Expenditures	5,708,023	5,747,949
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(211,640)	-176,281
31 National School Lunch State Categorical Funds (NSL)	532,612	501,752	81 Net Current Expenditures	5,496,383	5,571,668
32 Other Special Education	1,388	1,388	82 Per Pupil Expenditures	16,056	
33 Career Education	14,625	41,167	83 Personnel - Non-Federal Licensed Classroom FTEs	28.48	
34 School Food Service	1,890	2,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,589,731	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	55,819	
36 Early Childhood Programs	149,160	145,800	85 Personnel - Non-Federal Licensed FTEs	30.17	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,732,648	
38 Other Non-Instructional Program Aid	23,700	0	86 Avg Salary - Non-Federal Licensed FTEs	57,430	
39 Total Restricted Revenue from State Sources	973,421	810,912	87.1 Legal Balance (funds 1-2-4)	2,195,475	1,947,093
40 Total Restricted Revenue from Federal Sources	1,448,999	1,713,970	87.2 Categorical Fund Balance	178,244	7,668
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,017,231	1,939,426
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	245,576	48,074
43 Indirect Cost Reimbursement	0	19,885	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	0	19,885			
48 Total Revenue and Other Sources of Funds from All Sources	5,765,533	5,801,743			