

Annual Statistical Report 2011/2012

County: GREENE

MARMADUKE SCHOOL DISTRICT

LEA: 2803000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	122		CURRENT EXPENDITURES		
2 ADA	675		Instruction:		
3 ADA Pct Change over 5 Years	1%		49 Regular Instruction	2,587,116	2,282,732
4 4 Qtr ADM	717		50 Special Education	349,710	360,178
5 Prior Year 3 Qtr ADM	724		51 Career Education	198,350	174,528
6 Assessment	42,451,028		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	76,502	87,949
8 URT Mills	25.00		54 Other	314,955	291,307
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,526,633	3,196,694
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	4.10		56 General Administration	225,827	225,826
12 Total Mills	29.10		57 Central Services	93,593	95,455
13 Total Debt Bond/Non Bond	1,446,906		58 Maintenance & Operations Of Plant	583,361	596,652
State and Local Revenue			59 Student Transportation	310,029	389,806
14 Property Tax Receipts (Ind URT)	1,191,864	1,194,275	60 Other District Level Support Service	33,069	20,000
15 Other Local Receipts	485,320	233,200	61 Total District Support Services	1,245,879	1,327,739
16 Revenue From Interm Srcs	46	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,412,991	3,466,581	62 Student Support Services	274,777	316,044
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	500,875	529,760
18 Student Growth Funding	13,809	0	64 School Administration	209,917	218,985
19 Declining Enrollment Funding	0	12,565	65 Total District Support Services	985,569	1,064,789
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	498,260	470,093
22 Supplemental Millage Incent. Funds	3,119	2,340	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	78,423	92,442
24 Total Unrestricted Revenue from State and Local Sources	5,107,148	4,908,961	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	576,683	562,535
25 Adult Education	0	0	71 Facilities Acquisition And Const.	117,161	44,200
Regular Education:			72 Debt Service	93,715	34,952
26 Professional Development	30,686	31,243	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	5,658	1,200	76 Total Expenditures	6,545,640	6,230,910
Special Education:			77 Less: Capital Expenditures	(172,810)	-161,500
28 Gifted And Talented	2,300	300	78 Less: Debt Service	(93,715)	-34,952
29 Alt. Learning Environment (ALE)	27,813	8,202	79 Total Current Expenditures	6,279,116	6,034,458
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(698,546)	-478,571
31 National School Lunch State Categorical Funds (NSL)	230,736	241,439	81 Net Current Expenditures	5,580,568	5,555,887
32 Other Special Education	3,057	0	82 Per Pupil Expenditures	8,269	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	54.88	
34 School Food Service	3,195	3,200	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,281,369	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,570	
36 Early Childhood Programs	136,080	136,080	85 Personnel - Non-Federal Licensed FTEs	59.18	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,577,332	
38 Other Non-Instructional Program Aid	7,542	5,657	86 Avg Salary - Non-Federal Licensed FTEs	43,551	
39 Total Restricted Revenue from State Sources	447,068	427,321	87.1 Legal Balance (funds 1-2-4)	2,197,076	2,199,615
40 Total Restricted Revenue from Federal Sources	986,156	850,145	87.2 Categorical Fund Balance	37,160	0
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)	2,159,916	2,199,615
42 Balances Conso/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
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	17,196	0			
46 Other	0	0			
47 Total Other Sources of Funds	17,196	0			
48 Total Revenue and Other Sources of Funds from All Sources	6,557,569	6,186,427			