

Annual Statistical Report 2012/2013

County: GREENE

MARMADUKE SCHOOL DISTRICT

LEA: 2803000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget	
1 Area in Square Miles	122		CURRENT EXPENDITURES			
2 ADA	667			Instruction:		
3 ADA Pct Change over 5 Years	-1%			49 Regular Instruction	2,572,432	2,417,924
4 4 Qtr ADM	711			50 Special Education	354,035	355,699
5 Prior Year 3 Qtr ADM	720			51 Career Education	179,261	168,273
6 Assessment	42,361,670			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	86,569	93,771
8 URT Mills	25.00			54 Other	293,702	290,432
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	3,485,999	3,326,098
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	4.10			56 General Administration	226,466	220,515
12 Total Mills	29.10			57 Central Services	98,859	97,295
13 Total Debt Bond/Non Bond	1,430,000			58 Maintenance & Operations Of Plant	584,483	546,911
State and Local Revenue			59 Student Transportation	366,999	279,513	
14 Property Tax Receipts (Incl URT)	1,118,549	1,113,452	60 Othr District Level Support Service	35,471	20,000	
15 Other Local Receipts	605,478	222,020	61 Total District Support Services	1,312,277	1,164,235	
16 Revenue From Interm Srcs	43	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	3,466,581	3,504,090	62 Student Support Services	303,403	332,360	
17.2 98% of URT X Assessment less Net Revenues	15,871	0	63 Instructional Staff Support Service	520,055	523,448	
18 Student Growth Funding	0	0	64 School Administration	219,471	218,263	
19 Declining Enrollment Funding	12,565	24,549	65 Total District Support Services	1,042,930	1,074,072	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	480,573	210,835	
22 Supplemental Millage Incent. Funds	2,340	1,560	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	87,410	64,920	
24 Total Unrestricted Revenue from State and Local Sources	5,221,426	4,865,671	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	567,983	275,755	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	411,241	32,140	
Regular Education:			72 Debt Service	53,035	49,952	
26 Professional Development	31,243	31,665	75 Other Non-Programmed Costs	49,392	0	
27 Other Regular Education	1,400	2,800	76 Total Expenditures	6,922,856	5,922,251	
Special Education:			77 Less: Capital Expenditures	(515,147)	-44,951	
28 Gifted And Talented	150	300	78 Less: Debt Service	(53,035)	-49,952	
29 Alt. Learning Environment (ALE)	8,202	13,776	79 Total Current Expenditures	6,354,675	5,827,348	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(833,480)	-456,138	
31 National School Lunch State Categorical Funds (NSL)	241,439	240,405	81 Net Current Expenditures	5,521,195	5,371,209	
32 Other Special Education	14,825	0	82 Per Pupil Expenditures	8,280		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	52.09		
34 School Food Service	3,175	3,200	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,238,068		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,965		
36 Early Childhood Programs	136,080	136,080	85 Personnel - Non-Federal Licensed FTEs	56.35		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,536,353		
38 Other Non-Instructional Program Aid	7,796	3,771	86 Avg Salary - Non-Federal Licensed FTEs	45,011		
39 Total Restricted Revenue from State Sources	444,309	431,997	87.1 Legal Balance (funds 1-2-4)	1,780,777	1,735,176	
40 Total Restricted Revenue from Federal Sources	885,424	807,509	87.2 Categorical Fund Balance	18,363	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)	1,762,414	1,735,176	
42 Balances Consol/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	14,600	0				
46 Other	0	0				
47 Total Other Sources of Funds	14,600	0				
48 Total Revenue and Other Sources of Funds from All Sources	6,565,759	6,105,178				