

# 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		<b>CURRENT EXPENDITURES</b>			
2 ADA	667			<b>Instruction:</b>		
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			<b>55 Total Instruction</b>	<b>3,485,999</b>	<b>3,326,098</b>
10 Dedicated M&O Mills	0.00			<b>District Level Support:</b>		
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
<b>State and Local Revenue</b>			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	<b>61 Total District Support Services</b>	<b>1,312,277</b>	<b>1,164,235</b>	
16 Revenue From Interm Srcs	43	0	<b>School Level Support:</b>			
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	<b>65 Total District Support Services</b>	<b>1,042,930</b>	<b>1,074,072</b>	
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>			
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	
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>5,221,426</b>	<b>4,865,671</b>	69 Other Non-Instructional Services	0	0	
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>567,983</b>	<b>275,755</b>	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	411,241	32,140	
<b>Regular Education:</b>			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	<b>76 Total Expenditures</b>	<b>6,922,856</b>	<b>5,922,251</b>	
<b>Special Education:</b>			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	<b>79 Total Current Expenditures</b>	<b>6,354,675</b>	<b>5,827,348</b>	
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	<b>81 Net Current Expenditures</b>	<b>5,521,195</b>	<b>5,371,209</b>	
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		
<b>39 Total Restricted Revenue from State Sources</b>	<b>444,309</b>	<b>431,997</b>	87.1 Legal Balance (funds 1-2-4)	1,780,777	1,735,176	
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>885,424</b>	<b>807,509</b>	87.2 Categorical Fund Balance	18,363	0	
<b>Other Sources of Funds:</b>			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				
<b>47 Total Other Sources of Funds</b>	<b>14,600</b>	<b>0</b>				
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>6,565,759</b>	<b>6,105,178</b>				