

# Annual Statistical Report 2014/2015

County: GREENE

MARMADUKE SCHOOL DISTRICT

LEA: 2803000

	2014/2015 Actual	2015/2016 Budget		2014/2015 Actual	2015/2016 Budget	
1 Area in Square Miles	122		<b>CURRENT EXPENDITURES</b>			
2 ADA	693			<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	2%			49 Regular Instruction	2,729,560	2,424,986
4 4 Qtr ADM	739			50 Special Education	363,837	355,796
5 Prior Year 3 Qtr ADM	723			51 Career Education	203,460	182,076
6 Assessment	45,544,500			52 Adult Education	0	0
7 M&O Mills	30.00			53 Compensatory Education	81,773	78,670
8 URT Mills	25.00			54 Other	299,925	293,892
9 M&O Mills in Excess of URT	5.00			<b>55 Total Instruction</b>	<b>3,678,556</b>	<b>3,335,426</b>
10 Dedicated M&O Mills	0.00			<b>District Level Support:</b>		
11 Debt Service Mills	4.10			56 General Administration	238,163	233,065
12 Total Mills	34.10			57 Central Services	101,472	104,465
13 Total Debt Bond/Non Bond	1,360,000			58 Maintenance & Operations Of Plant	558,103	606,731
<b>State and Local Revenue</b>			59 Student Transportation	343,474	309,411	
14 Property Tax Receipts (Incl URT)	1,651,092	1,460,019	60 Othr District Level Support Service	33,527	18,200	
15 Other Local Receipts	532,316	236,950	<b>61 Total District Support Services</b>	<b>1,274,739</b>	<b>1,271,872</b>	
16 Revenue From Interm Sracs	57	0	<b>School Level Support:</b>			
17.1 Foundation Funding (Excl URT)	3,658,501	3,752,104	62 Student Support Services	404,759	378,608	
17.2 98% of URT X Assessment less Net Revenues	15,984	0	63 Instructional Staff Support Service	483,739	575,087	
18 Student Growth Funding	106,944	0	64 School Administration	341,273	360,902	
19 Declining Enrollment Funding	0	0	<b>65 Total District Support Services</b>	<b>1,229,771</b>	<b>1,314,597</b>	
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>			
21 Isolated Funding	0	0	66 Food Service Operations	511,101	417,844	
22 Supplemental Millage Incent. Funds	780	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	77,348	82,010	
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>5,965,674</b>	<b>5,449,073</b>	69 Other Non-Instructional Services	0	0	
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>588,448</b>	<b>499,853</b>	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	5,013	11,299	
<b>Regular Education:</b>			72 Debt Service	90,236	84,686	
26 Professional Development	19,280	19,287	75 Other Non-Programmed Costs	6,521	0	
27 Other Regular Education	1,400	1,200	<b>76 Total Expenditures</b>	<b>6,873,284</b>	<b>6,517,727</b>	
<b>Special Education:</b>			77 Less: Capital Expenditures	(120,868)	-67,860	
28 Gifted And Talented	400	0	78 Less: Debt Service	(90,236)	-84,686	
29 Alt. Learning Environment (ALE)	20,125	12,691	<b>79 Total Current Expenditures</b>	<b>6,662,180</b>	<b>6,365,181</b>	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(747,101)	-477,345	
31 National School Lunch State Categorical Funds (NSL)	245,058	246,906	<b>81 Net Current Expenditures</b>	<b>5,915,079</b>	<b>5,887,836</b>	
32 Other Special Education	10,542	5,500	82 Per Pupil Expenditures	8,541		
33 Career Education	14,899	0	83 Personnel - Non-Federal Licensed Classroom FTEs	54.51		
34 School Food Service	3,142	3,100	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,359,736		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,290		
36 Early Childhood Programs	136,080	136,080	85 Personnel - Non-Federal Licensed FTEs	60.22		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,751,679		
38 Other Non-Instructional Program Aid	8,153	0	86 Avg Salary - Non-Federal Licensed FTEs	45,694		
<b>39 Total Restricted Revenue from State Sources</b>	<b>459,080</b>	<b>424,764</b>	87.1 Legal Balance (funds 1-2-4)	1,865,857	2,002,612	
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>854,067</b>	<b>736,738</b>	87.2 Categorical Fund Balance	3,577	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)	1,862,280	2,002,612	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	250,000	250,000	
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	0	0				
46 Other	0	0				
<b>47 Total Other Sources of Funds</b>	<b>0</b>	<b>0</b>				
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>7,278,821</b>	<b>6,610,575</b>				