

Annual Statistical Report 2015/2016

County: GREENE

MARMADUKE SCHOOL DISTRICT

LEA: 2803000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	122				
2 ADA	705				
3 ADA Pct Change over 5 Years	4%				
4 4 Qtr ADM	753				
5 Prior Year 3 Qtr ADM	740				
6 Assessment	45,899,980				
7 M&O Mills	30.00				
8 URT Mills	25.00				
9 M&O Mills in Excess of URT	5.00				
10 Dedicated M&O Mills	0.00				
11 Debt Service Mills	4.10				
12 Total Mills	34.10				
13 Total Debt Bond/Non Bond	1,310,000				
State and Local Revenue					
14 Property Tax Receipts (Incl URT)	1,419,234	1,468,701			
15 Other Local Receipts	579,241	238,588			
16 Revenue From Interm Srcs	95	0			
17.1 Foundation Funding (Excl URT)	3,748,190	3,857,559			
17.2 98% of URT X Assessment less Net Revenues	13,968	13,000			
18 Student Growth Funding	81,164	0			
19 Declining Enrollment Funding	0	0			
20 Consolidation Incentive/Assistance	0	0			
21 Isolated Funding	0	0			
22 Supplemental Millage Incent. Funds	0	0			
23 Other Unrestricted State Funding	0	0			
24 Total Unrestricted Revenue from State and Local Sources	5,841,893	5,577,848			
Restricted Revenue from State Sources:					
25 Adult Education	0	0			
Regular Education:					
26 Professional Development	19,287	19,570			
27 Other Regular Education	2,400	7,200			
Special Education:					
28 Gifted And Talented	500	0			
29 Alt. Learning Environment (ALE)	12,691	19,502			
30 English Language Learner (ELL)	0	0			
31 National School Lunch State Categorical Funds (NSL)	246,906	243,538			
32 Other Special Education	6,521	3,000			
33 Career Education	0	0			
34 School Food Service	3,203	3,200			
35 Educational Service Cooperatives	0	0			
36 Early Childhood Programs	137,816	136,080			
37 Magnet School Programs	0	0			
38 Other Non-Instructional Program Aid	0	0			
39 Total Restricted Revenue from State Sources	429,324	432,090			
40 Total Restricted Revenue from Federal Sources	837,114	757,361			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	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	0			
48 Total Revenue and Other Sources of Funds from All Sources	7,108,332	6,767,299			
			CURRENT EXPENDITURES		
			Instruction:		
			49 Regular Instruction	2,686,273	2,571,402
			50 Special Education	355,781	337,405
			51 Career Education	177,847	196,574
			52 Adult Education	0	0
			53 Compensatory Education	76,995	97,096
			54 Other	292,218	309,054
			55 Total Instruction	3,589,115	3,511,533
			District Level Support:		
			56 General Administration	232,980	240,439
			57 Central Services	103,498	106,080
			58 Maintenance & Operations Of Plant	598,628	630,576
			59 Student Transportation	318,282	332,409
			60 Othr District Level Support Service	51,842	34,500
			61 Total District Support Services	1,305,230	1,344,004
			School Level Support:		
			62 Student Support Services	393,411	419,258
			63 Instructional Staff Support Service	557,504	541,322
			64 School Administration	361,101	374,660
			65 Total District Support Services	1,312,017	1,335,240
			Non-Instructional Services:		
			66 Food Service Operations	478,316	405,022
			67 Other Enterprise Operations	0	0
			68 Community Operations	93,135	98,231
			69 Other Non-Instructional Services	0	0
			70 Total Non-Instructional Services	571,450	503,253
			71 Facilities Acquisition And Const.	12,679	30,000
			72 Debt Service	84,682	83,852
			75 Other Non-Programmed Costs	42,380	0
			76 Total Expenditures	6,917,554	6,807,882
			77 Less: Capital Expenditures	(60,304)	-78,232
			78 Less: Debt Service	(84,682)	-83,852
			79 Total Current Expenditures	6,772,567	6,645,797
			80 Exclusions from Current Expenditures	(832,474)	-482,973
			81 Net Current Expenditures	5,940,093	6,162,824
			82 Per Pupil Expenditures	8,421	
			83 Personnel - Non-Federal Licensed Classroom FTEs	54.48	
			83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,338,596	
			84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,926	
			85 Personnel - Non-Federal Licensed FTEs	60.24	
			85.5 Total Salary - Non-Federal Licensed FTEs	2,734,172	
			86 Avg Salary - Non-Federal Licensed FTEs	45,388	
			87.1 Legal Balance (funds 1-2-4)	1,937,004	1,921,368
			87.2 Categorical Fund Balance	17,142	0
			87.3 Deposits With Paying Agents (QZAB)	0	0
			87.4 Net Legal Bal (Excl Cat & QZAB)	1,919,862	1,921,368
			88 Building Fund Balance (fund 3)	350,000	350,000
			89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0