



Annual Statistical Report 2022/2023

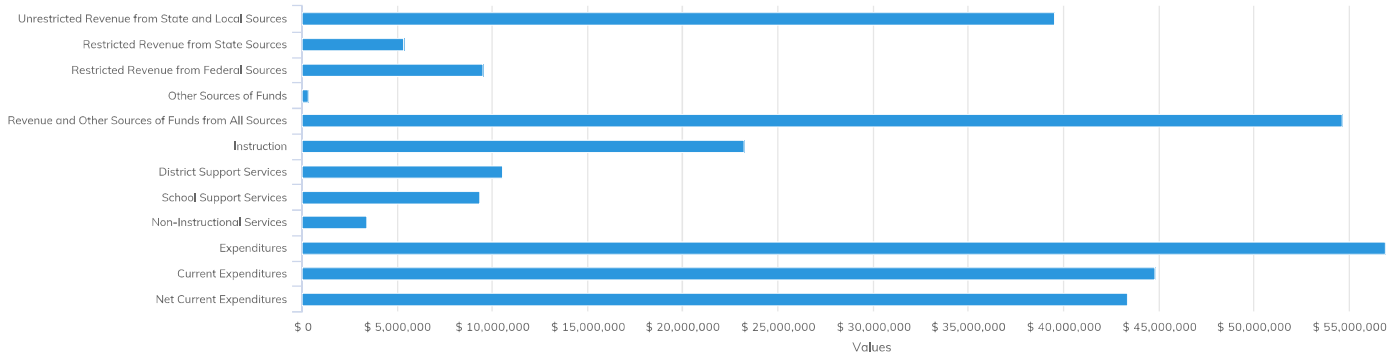
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County: Crittenden

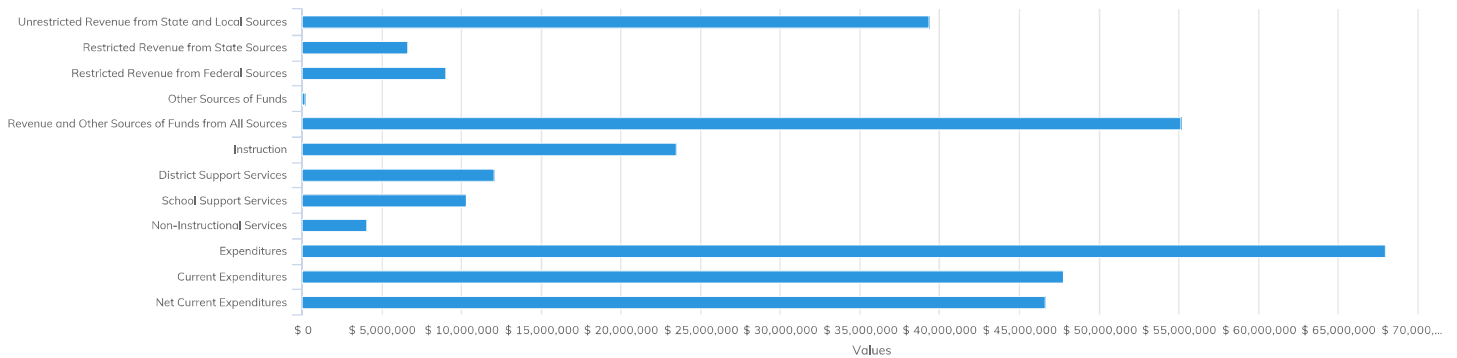
Marion School District

LEA: 1804000

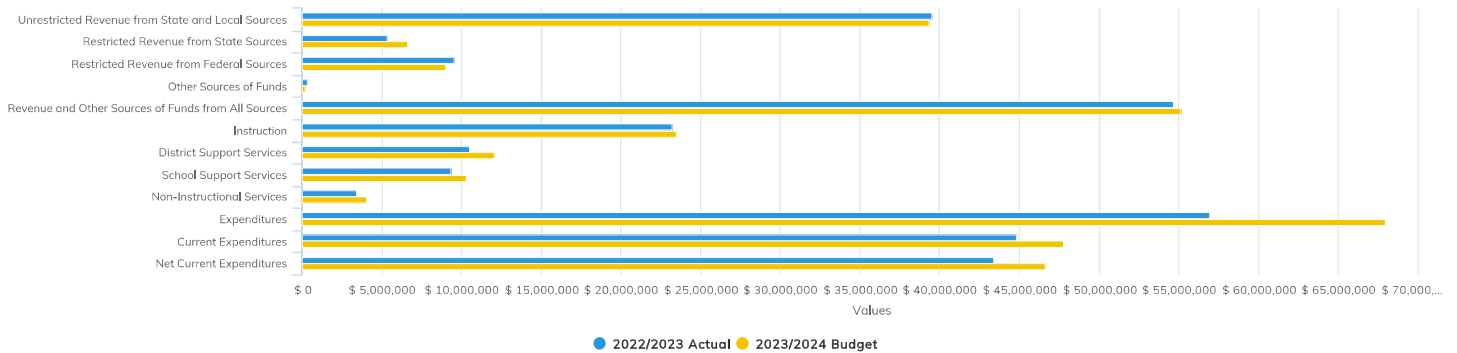
2022/2023 Actual Totals



2023/2024 Budget Totals



Marion School District (1804000)





	2022/2023 Actual	2023/2024 Budget		2022/2023 Actual	2023/2024 Budget
			CURRENT EXPENDITURES		
			Instruction		
1 Area in Square Miles	311		49 Regular Instruction	16,995,233	17,136,145
2 ADA	3,493		50 Special Education	3,070,462	3,085,221
3 ADA Pct Change over 5 Years			51 Career Education	906,553	888,261
4 4 Qtr ADM	3,817		52 Adult Education	0	0
5 Prior Year 3 Qtr ADM	3,737		53 Compensatory Education	1,271,245	1,430,033
6 Assessment	475,547,494		54 Other	951,236	950,201
7 M&O Mills	25,00		55 Total Instruction	23,194,728	23,489,861
8 URT Mills	25,00		District Level Support		
9 M&O Mills in Excess of URT	0,00		56 General Administration	1,155,928	1,220,272
10 Dedicated M&O Mills	0,00		57 Central Services	1,233,292	1,239,481
11 Debt Service Mills	20,70		58 Maintenance & Operations of Plant	5,344,812	6,373,341
12 Total Mills	45,70		59 Student Transportation	2,625,938	3,125,721
13 Total Debt Bond/Non Bond	54,270,000		60 Othr District Level Support Service	158,273	88,636
State and Local Revenue			61 Total District Support Services	10,518,244	12,047,451
14 Property Tax Receipts (Incl URT)	19,903,346	20,000,000	School Level Support		
15 Other Local Receipts	2,369,243	1,727,970	62 Student Support Services	2,997,119	2,971,117
16 Revenue From Interm Srcs	0	0	63 Instructional Staff Support Service	3,803,417	4,486,853
17.1 Foundation Funding (Excl URT)	16,605,321	17,497,879	64 School Administration	2,544,967	2,847,138
17.2 98% of URT X Assessment less Net Revenues	41,034	0	65 Total School Support Services	9,345,503	10,305,108
18 Student Growth Funding	0	87,340	Non-Instructional Services		
19 Declining Enrollment Funding	574,063	0	66 Food Service Operations	3,347,900	3,967,157
20 Consolidation Incentive/Assistance	0	0	67 Other Enterprise Operations	53,090	33,000
21 Isolated Funding	0	0	68 Community Operations	6,820	47,905
22 Supplemental Millage Incent. Funds	20,504	16,617	69 Other Non-Instructional Services	0	0
23 Other Unrestricted State Funding	0	0	70 Total Non-Instructional Services	3,407,810	4,048,061
24 Total Unrestricted Revenue from State and Local Sources	39,513,511	39,329,806	71 Facilities Acquisition & Const.	7,490,908	14,575,811
Restricted Revenue from State Sources			72 Debt Service	2,956,979	3,504,954
25 Adult Education	0	0	75 Other Non-Programmed Costs	0	0
Regular Education			76 Total Expenditures	56,914,173	67,971,246
26 Professional Development	140,136	143,562	77 Less: Capital Expenditures	-9,163,917	-16,691,433
27 Other Regular Education	858,211	1,911,915	78 Less: Debt Service	-2,956,979	-3,504,954
Special Education			79 Total Current Expenditures	44,793,277	47,774,860
28 Gifted and Talented	3,500	0	80 Exclusions from Current Expenditures	-1,428,223	-1,147,599
29 Alt. Learning Environment (ALE)	446,982	335,071	81 Net Current Expenditures	43,365,053	46,627,261
30 English Language Learner	44,652	44,652	82 Per Pupil Expenditures	12,414	0
31 National School Lunch State Categorical Funds (NSL)	3,046,558	3,118,248	83 Personnel - Non-Federal Licensed Classroom FTEs	272,74	
32 Other Special Education	472,608	817,045	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	13,639,104	
33 Career Education	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	50,008	
34 School Food Service	13,514	20,000	85 Personnel - Non-Federal Licensed FTEs	312,70	
35 Educational Service Cooperatives	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	16,951,377	
36 Early Childhood Programs	0	0	86 Avg Salary - Non-Federal Licensed FTEs	54,210	
37 Magnet School Programs	0	0	87.1 Legal Balance (funds 1-2-4)	8,713,711	8,714,230
38 Other Non-Instructional Program Aid	297,399	251,632	87.2 Categorical Fund Balance	832,307	832,307
39 Total Restricted Revenue from State Sources	5,323,560	6,642,125	87.3 Deposits With Paying Agents (QZAB)	0	0
40 Total Restricted Revenue from Federal Sources	9,512,664	9,031,645	87.4 Net Legal Bal (Excl Cat & QZAB)	7,881,404	7,881,923
Other Sources of Funds			88 Building Fund Balance (fund 3)	18,406,474	5,547,974
41 Financing Sources	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	249,998	60,000			
44 Gains & Losses - Sale Fixed Assets	50,690	50,000			
45 Compensation - Loss of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	300,688	110,000			
48 Total Revenue and Other Sources of Funds from All Sources	54,650,423	55,113,576			