### Annual Statistical Report 2006-2007

#### County: MARION

| LEA: 4502000 |
|---------------|---|
| **2006-2007** | **2007-2008** |
| Actual | Budget | Actual | Budget |

#### State and Local Revenue:

- **Property Tax Receipts (Including URT)**: 1,619,924 (1,900,000)
- **Other Local Receipts**: 401,288 (287,000)
- **Revenue from Intermediate Sources**: 478 (4,500)
- **Foundation Funding (Excl URT)**: 4,095,994 (3,929,072)
- **Enhanced Educational Funding**: 0 (46,038)
- **Tax Collection Rate Guarantee**: 0 (0)
- **Student Growth Funding**: 0 (0)
- **Declining Enrollment Funding**: 71,655 (83,326)
- **Consolidation Incentive/Assistance**: 0 (0)
- **Isolated Funding**: 0 (0)
- **Supplemental Millage Incentive Funding**: 49,933 (44,385)
- **Other Unrestricted State Funding**: 0 (2,000)

#### Total Unrestricted Revenue from State and Local Sources:

<table>
<thead>
<tr>
<th>2006-2007</th>
<th>2007-2008</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual: 6,239,271</td>
<td>Budget: 6,296,321</td>
</tr>
</tbody>
</table>

#### School Level Support:

- **Total Non-Instructional Services**: 386,799 (396,506)
  - **Facilities Acquisition and Construction**: 285,600 (3,200,000)
  - **Debt Service**: 320,364 (444,897)
  - **Payment to Other LEAs Within State**: 27,901 (0)
  - **Payment to Other LEAs Outside State**: 0 (0)
  - **Other Non-Programmed Costs**: 1,045 (0)

#### Total Expenditures:

<table>
<thead>
<tr>
<th>2006-2007</th>
<th>2007-2008</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual: 8,191,577</td>
<td>Budget: 11,824,492</td>
</tr>
</tbody>
</table>

#### Non-Instructional Services:

- **Total Current Expenditures**: 7,393,048 (7,864,715)

#### Total Current Expenditures:

<table>
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<th>2006-2007</th>
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<td>Actual: 7,393,048</td>
<td>Budget: 7,864,715</td>
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</tbody>
</table>

#### Exclusions from Current Expenditures:

- **Per Pupil Expenditures**: 582,554 (582,554)

#### Current Expenditures

- **Instruction**:
  - **Regular Instruction**: 3,089,978 (3,064,467)
  - **Special Education**: 605,841 (735,208)
  - **Workforce Education**: 281,976 (287,001)
  - **Adult Education**: 0 (0)
  - **Compensatory Education**: 379,047 (395,809)
  - **Other**: 359,474 (348,417)
  - **Total Instruction**: 4,716,317 (4,830,902)

#### District Level Support:

- **Total District Support Services**: 1,399,063 (1,897,526)
  - **General Administration**: 196,075 (176,581)
  - **Central Services**: 152,057 (117,072)
  - **Maintenance & Operations of Plant**: 587,656 (948,789)
  - **Student Transportation**: 457,700 (647,083)
  - **Other District Level Support Services**: 5,576 (8,000)

#### Total Local Revenue:

- **Total Local Revenue**: 1,054,488 (1,054,661)

#### Local Sources:

- **Total mills**: 36,98 (11.98)
  - **Debt Service mills**: 25.00
  - **Dedicated M&O Mills**: 0
  - **M&O Mills in Excess of URT**: 0
  - **M&O Mills**: 0
  - **Assessment**: 932 (898)
  - **Prior Year 3QTR ADM**: 0 (0)
  - **4 QTR ADM**: 0 (0)
  - **ADA pct Change over 5 Yrs.**: 0 (0)
  - **ADA**: 0 (0)

#### Capital Outlay Fund Balance (fund 5) and QZAB:

- **Legal Balance (funds 1-2-4)**: 0 (0)

#### Education Service Cooperatives:

- **Total Restricted Revenue from Federal Sources**: 1,900,000
- **Total Restricted Revenue from State Sources**: 3,990,000
- **Other Non-Instructional Programs**: 0 (0)

#### Other Sources of Funds:

- **Total Other Sources of Funds from All Sources**: 2,969,954 (3,064,467)

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### Source:

- **Dec 6, 2007**
- **Page: 142**
- **Time: 7:27:30 PM**