### Annual Statistical Report 2007-2008

<table>
<thead>
<tr>
<th>County: CRITTENDEN MARION SCHOOL DISTRICT</th>
<th>LEA: 1804000</th>
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<tbody>
<tr>
<td>Actual</td>
<td>Budget</td>
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<tr>
<td>1 Area in Square Miles</td>
<td>217</td>
</tr>
<tr>
<td>3 ADA pct Change over 5 Yrs.</td>
<td>11%</td>
</tr>
<tr>
<td>5 Prior Year 3QTR ADM</td>
<td>3,849</td>
</tr>
<tr>
<td>7 M&amp;O Mills</td>
<td>25.00</td>
</tr>
<tr>
<td>9 M&amp;O Mills in Excess of URT</td>
<td>0.00</td>
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<tr>
<td>11 Debt Service Mills</td>
<td>15.70</td>
</tr>
<tr>
<td>13 Total Debt Bond/Non-Bond</td>
<td>30,704,415</td>
</tr>
<tr>
<td>15 Other Local Receipts</td>
<td>3,815,127</td>
</tr>
<tr>
<td>17.1 Foundation Funding (excl URT)</td>
<td>16,530,994</td>
</tr>
<tr>
<td>17.3 Tax Collection Rate Guarantee</td>
<td>324,764</td>
</tr>
<tr>
<td>19 Declining Enrollment Funding</td>
<td>0</td>
</tr>
<tr>
<td>21 Isolated Funding</td>
<td>2,671</td>
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<tr>
<td>23 Other Unrestricted State Funding</td>
<td>700</td>
</tr>
</tbody>
</table>

#### State and Local Revenue:

- Restricted Revenue from State Sources:
  - 25 Regular Education: 36,972 30,500
  - 26 Special Education:
    - 28 Gifted & Talented: 1,925
    - 29 Alternative Learning Environment (ALE) 54,119 62,530
    - 30 English Language Learner (ELL) 5,860 5,000
    - 31 National School Lunch Act (NSLA) 930,000 976,128
    - 32 Other Special Education 230,052 229,832
- 33 Workforce Education 17,875 40,000
- 34 School Food Service 0
- 35 Educational Service Cooperatives 0
- 36 Early Childhood Programs 195,050 189,800
- 37 Magnet School Programs 0
- 38 Other Non-Instructional Programs 1,807,236 13,994,940

#### 39 Total Restricted Revenue from State Sources 3,438,110

#### 40 Total Restricted Revenue from Federal Sources 1,617,692 1,997,010

Other Sources of Funds:

- 41 Financing Sources 0
- 42 Balances from Consolidated/Annexed District 0
- 43 Indirect Cost Reimbursement 0
- 44 Gains and Losses from Sale of Fixed Assets 0
- 45 Compensations for Loss of Fixed Assets 0
- 46 Other 0
- 47 Total Other Sources of Funds 0
- 48 Total Revenue and Other Sources of Funds from All Sources 35,298,360 45,446,169

### CURRENT EXPENDITURES

<table>
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<tr>
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<tbody>
<tr>
<td>49 Regular Instruction 13,792,034 13,083,489</td>
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<tr>
<td>50 Special Education 2,821,919 3,010,578</td>
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<tr>
<td>51 Workforce Education 945,844 1,010,869</td>
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<tr>
<td>52 Adult Education 0 0</td>
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<td></td>
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<tr>
<td>53 Compensatory Education 406,023 522,192</td>
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<td>54 Other 654,965 686,250</td>
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<tr>
<td>55 Total Instruction 18,620,784 18,313,378</td>
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### District Level Support:

- 56 General Administration 956,344 875,609
- 57 Central Services 293,859 292,134
- 58 Maintenance & Operations of Plant 2,146,339 2,486,961
- 59 Student Transportation 1,353,118 1,520,335
- 60 Other District-Level Support Services 49,946 28,165
- 61 Total District Support Services 4,799,606 5,203,204

### School Level Support:

- 62 Student Support Services 1,514,821 1,575,740
- 63 Instructional Staff Support Services 1,378,816 1,710,564
- 64 School Administration 1,831,010 1,754,625
- 65 Total School Level Support Services 4,726,646 5,040,929

### Non-Instructional Services:

- 66 Food Service Operations 1,757,769 6,551
- 67 Other Enterprise Operations 0
- 68 Community Operations 16,996 8,304
- 69 Other Non-Instructional Services 0
- 70 Total Non-Instructional Services 1,774,764 14,855
- 71 Facilities Acquisition and Construction 6,718,518 20,864,000
- 72 Debt Service 3,002,398 3,005,486
- 73 Payment to Other LEAs Within State 0
- 74 Payment to Other LEAs Outside State 0
- 75 Other Non-Programmed Costs 0
- 76 Total Expenditures 39,640,717 52,441,852
- 77 Less: Capital Expenditures 6,980,656 21,148,808
- 78 Less: Debt Service 3,002,398 3,005,486
- 79 Total Current Expenditures 29,657,662 28,287,558
- 80 Exclusions from Current Expenditures 1,583,870
- 81 Net Current Expenditures 28,073,792
- 82 Per Pupil Expenditures 7,624
- 83 Personnel - Non-Federal Certified CIsrm FTEs 266,04
- 84 Avg Salary - Non-Fed Certified CIsrm FTEs 47,772
- 85 Personnel - Non-Federal Certified FTEs 288,26
- 86 Avg Salary - Non-Fed Certified FTEs 50,489
- 87.1 Legal Balance (Funds 1-2-4) 2,460,320
- 87.2 Categorical Fund Balance 160,126
- 87.3 Deposits with Paying Agents (QZAB) 0
- 87.4 Net Legal Balance (Excluding Categorical and QZAB) 2,300,194
- 88 Building Fund Balance (fund 3) 14,091,033
- 89 Capital Outlay Fund Balance (fund 5) 0