

Annual Statistical Report 2023/2024

County: MARION

FLIPPIN SCHOOL DISTRICT

LEA: 4501000

	2023/2024 Actual	2024/2025 Budget		2023/2024 Actual	2024/2025 Budget
1 Area in Square Miles	142		CURRENT EXPENDITURES		
2 ADA	703		Instruction:		
4 4 Qtr ADM	760		49 Regular Instruction	4,265,327	3,986,969
5 Prior Year 3 Qtr ADM	839		50 Special Education	872,636	899,103
6 Assessment	141,891,745		51 Career Education	194,348	215,727
7 M&O Mills	30.80		52 Adult Education	0	0
8 URT Mills	25.00		53 Compensatory Education	688,050	488,742
9 M&O Mills in Excess of URT	5.80		54 Other	477,536	449,274
10 Dedicated M&O Mills	0.00		55 Total Instruction	6,497,898	6,039,814
11 Debt Service Mills	5.60		District Level Support:		
12 Total Mills	36.40		56 General Administration	245,128	259,891
13 Total Debt Bond/Non Bond	8,057,984		57 Central Services	200,583	190,165
State and Local Revenue			58 Maintenance & Operations Of Plant	1,231,702	1,369,525
14 Property Tax Receipts (Incl URT)	4,982,970	4,369,500	59 Student Transportation	565,635	572,114
15 Other Local Receipts	535,175	497,270	60 Othr District Level Support Service	92,561	67,800
16 Revenue From Interm Srcs	106	200	61 Total District Support Services	2,335,609	2,459,496
17.1 Foundation Funding (Excl URT)	3,104,260	2,435,116	School Level Support:		
17.2 98% of URT X Assessment less Net Revenues	0	531,885	62 Student Support Services	517,975	370,882
18 Student Growth Funding	0	0	63 Instructional Staff Support Service	875,289	1,064,463
19 Declining Enrollment Funding	0	293,977	64 School Administration	592,730	586,622
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	1,985,993	2,021,967
21 Isolated Funding	0	0	Non-Instructional Services:		
22 Enhanced Transportation Funding	58,929	58,929	66 Food Service Operations	589,182	640,497
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	8,681,441	8,186,877	68 Community Operations	53,509	33,085
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0
25 Adult Education	0	0	70 Total Non-Instructional Services	642,691	673,582
Regular Education:			71 Facilities Acquisition And Const.	439,989	1,000,000
26 Professional Development	31,452	28,615	72 Debt Service	259,509	354,742
27 Other Regular Education	591,126	562,917	75 Other Non-Programmed Costs	0	0
Special Education:			76 Total Expenditures	12,161,689	12,549,601
28 Gifted And Talented	300	0	77 Less: Capital Expenditures	(682,643)	-1,283,000
29 Alt. Learning Environment (ALE)	39,522	21,631	78 Less: Debt Service	(259,509)	-354,742
30 English Language Learner (ELL)	732	732	79 Total Current Expenditures	11,219,537	10,911,859
31 Enhanced Student Achievement Funds (ESA)	656,360	600,408	80 Exclusions from Current Expenditures	(712,549)	-697,251
32 Other Special Education	127,432	89,362	81 Net Current Expenditures	10,506,988	10,214,608
33 Career Education	38,044	0	82 Per Pupil Expenditures	14,943	
34 School Food Service	3,185	3,000	83 Personnel - Non-Federal Licensed Classroom FTEs	67.59	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,704,407	
36 Early Childhood Programs	304,200	306,300	84 Avg Salary - Non-Federal Licensed Classroom FTEs	54,807	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	72.60	
38 Other Non-Instructional Program Aid	137,612	12,288	85.5 Total Salary - Non-Federal Licensed FTEs	4,146,862	
39 Total Restricted Revenue from State Sources	1,929,965	1,625,253	86 Avg Salary - Non-Federal Licensed FTEs	57,119	
40 Total Restricted Revenue from Federal Sources	2,185,397	1,822,544	87.1 Legal Balance (funds 1-2-4)	1,206,524	1,233,774
Other Sources of Funds:			87.2 Categorical Fund Balance	75,377	0
41 Financing Sources	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0
42 Balances Consol/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,131,148	1,233,774
43 Indirect Cost Reimbursement	0	0	88 Building Fund Balance (fund 3)	2,670,918	1,700,918
44 Gains & Losses - Sale Fixed Assets	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	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	12,796,803	11,634,674			