

Annual Statistical Report 2024/2025

County: MARION

FLIPPIN SCHOOL DISTRICT

LEA: 4501000

	2024/2025 Actual	2025/2026 Budget		2024/2025 Actual	2025/2026 Budget
1 Area in Square Miles	142		CURRENT EXPENDITURES		
2 ADA	681		Instruction:		
4 4 Qtr ADM	738		49 Regular Instruction	4,139,086	4,087,260
5 Prior Year 3 Qtr ADM	763		50 Special Education	867,901	1,032,413
6 Assessment	146,768,038		51 Career Education	223,566	250,102
7 M&O Mills	30.80		52 Adult Education	0	0
8 URT Mills	25.00		53 Compensatory Education	563,391	690,637
9 M&O Mills in Excess of URT	5.80		54 Other	452,907	458,115
10 Dedicated M&O Mills	0.00		55 Total Instruction	6,246,852	6,518,527
11 Debt Service Mills	5.60		District Level Support:		
12 Total Mills	36.40		56 General Administration	242,755	263,245
13 Total Debt Bond/Non Bond	7,833,488		57 Central Services	186,412	198,101
State and Local Revenue			58 Maintenance & Operations Of Plant	2,084,994	2,144,567
14 Property Tax Receipts (Incl URT)	5,089,906	4,879,000	59 Student Transportation	321,815	589,206
15 Other Local Receipts	567,338	746,364	60 Othr District Level Support Service	73,303	63,250
16 Revenue From Intern Srcs	65	300	61 Total District Support Services	2,909,278	3,258,370
17.1 Foundation Funding (Excl URT)	2,437,835	2,434,469	School Level Support:		
17.2 98% of URT X Assessment less Net Revenues	96,121	0	62 Student Support Services	484,059	462,837
18 Student Growth Funding	0	0	63 Instructional Staff Support Service	866,836	851,868
19 Declining Enrollment Funding	293,977	91,129	64 School Administration	591,375	594,661
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	1,942,270	1,909,367
21 Isolated Funding	0	0	Non-Instructional Services:		
22 Enhanced Transportation Funding	58,929	118,479	66 Food Service Operations	568,670	454,788
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	8,544,172	8,269,741	68 Community Operations	42,933	20,978
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0
25 Adult Education	0	0	70 Total Non-Instructional Services	611,603	475,767
Regular Education:			71 Facilities Acquisition And Const.	8,954	1,440
26 Professional Development	28,615	30,370	72 Debt Service	354,737	514,122
27 Other Regular Education	628,875	567,464	75 Other Non-Programmed Costs	0	0
Special Education:			76 Total Expenditures	12,073,695	12,677,593
28 Gifted And Talented	200	200	77 Less: Capital Expenditures	(82,480)	-404,217
29 Alt. Learning Environment (ALE)	21,631	26,615	78 Less: Debt Service	(354,737)	-514,122
30 English Language Learner (ELL)	732	732	79 Total Current Expenditures	11,636,477	11,759,254
31 Enhanced Student Achievement Funds (ESA)	600,408	594,517	80 Exclusions from Current Expenditures	(709,663)	-770,675
32 Other Special Education	106,070	117,954	81 Net Current Expenditures	10,926,814	10,988,579
33 Career Education	1,382	19,565	82 Per Pupil Expenditures	16,040	
34 School Food Service	2,823	3,000	83 Personnel - Non-Federal Licensed Classroom FTEs	68.30	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,706,766	
36 Early Childhood Programs	322,140	306,300	84 Avg Salary - Non-Federal Licensed Classroom FTEs	54,272	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	73.32	
38 Other Non-Instructional Program Aid	246,730	2,000	85.5 Total Salary - Non-Federal Licensed FTEs	4,146,534	
39 Total Restricted Revenue from State Sources	1,959,605	1,668,717	86 Avg Salary - Non-Federal Licensed FTEs	56,554	
40 Total Restricted Revenue from Federal Sources	1,596,362	2,054,739	87.1 Legal Balance (funds 1-2-4)	1,300,000	1,050,995
Other Sources of Funds:			87.2 Categorical Fund Balance	79,246	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)	1,220,754	1,050,995
43 Indirect Cost Reimbursement	0	4,100	88 Building Fund Balance (fund 3)	2,835,522	2,085,522
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	4,100			
48 Total Revenue and Other Sources of Funds from All Sources	12,100,139	11,997,296			