

Annual Statistical Report 2006-2007

County: VAN BUREN

CLINTON SCHOOL DISTRICT

LEA: 7102000

		2006-2007	2007-2008			2006-2007	2007-2008
		Actual	Budget			Actual	Budget
1	Area in Square Miles	476		CURRENT EXPENDITURES			
2	ADA	1,213		Instruction:			
3	ADA pct Change over 5 Yrs.	(7%)		49	Regular Instruction	4,377,067	3,669,032
4	4 QTR ADM	1,286		50	Special Education	1,047,107	920,778
5	Prior Year 3QTR ADM	1,305		51	Workforce Education	390,405	347,393
6	Assessment	88,000,172		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	534,856	635,887
8	URT Mills	25.00		54	Other	346,560	273,149
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	6,695,995	5,846,238
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	8.00		56	General Administration	230,165	240,283
12	Total Mills	33.00		57	Central Services	299,759	263,390
13	Total Debt Bond/Non-Bond	7,456,528		58	Maintenance & Operations of Plant	888,033	869,786
State and Local Revenue:				59	Student Transportation	427,432	388,347
14	Property Tax Receipts (Including URT)	2,535,904	3,099,016	60	Other District Level Support Services	14,104	14,000
15	Other Local Receipts	582,399	268,975	61	Total District Support Services	1,859,493	1,775,806
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	5,322,164	5,078,571	62	Student Support Services	563,375	670,291
17.2	Enhanced Educational Funding	0	65,486	63	Instructional Staff Support Services	385,061	451,698
17.3	Tax Collection Rate Guarantee	0	0	64	School Administration	636,723	663,471
18	Student Growth Funding	0	0	65	Total School Level Support Services	1,585,159	1,785,460
19	Declining Enrollment Funding	57,099	59,592	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	675,001	660,063
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	100	0
23	Other Unrestricted State Funding	700	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	8,498,265	8,571,640	70	Total Non-Instructional Services	675,101	660,063
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	336,379	3,000
25	Adult Education	0	0	72	Debt Service	621,254	1,337,597
Regular Education:				73	Payment to Other LEAs Within State	38,805	0
26	Professional Development	53,800	53,043	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	9,491	8,871	75	Other Non-Programmed Costs	4,639	0
Special Education:				76	Total Expenditures	11,816,824	11,408,164
28	Gifted & Talented	350	350	77	Less: Capital Expenditures	377,842	163,056
29	Alternative Learning Environment (ALE)	49,400	28,644	78	Less: Debt Service	621,254	1,337,597
30	English Language Learner (ELL)	4,290	7,618	79	Total Current Expenditures	10,817,728	9,907,511
31	National School Lunch Act (NSLA)	390,240	404,240	80	Exclusions from Current Expenditures	1,048,567	
32	Other Special Education	153,686	102,846	81	Net Current Expenditures	9,769,161	
33	Workforce Education	49,834	36,834	82	Per Pupil Expenditures	8,051	
34	School Food Service	5,547	5,600	83	Personnel - Non-Federal Certified Clsrm FTEs	115.06	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	37,499	
36	Early Childhood Programs	176,000	185,200	85	Personnel - Non-Federal Certified FTEs	123.30	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	39,388	
38	Other Non-Instructional Programs	109,723	92,181	87.1	Legal Balance (funds 1-2-4)	398,183	
39	Total Restricted Revenue from State Sources	1,002,361	925,427	87.2	Categorical Fund Balance	140,206	
40	Total Restricted Revenue from Federal Sources	1,635,310	1,517,946	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	257,977	
41	Financing Sources	700,000	0	88	Building Fund Balance (fund 3)	0	
42	Balances from Consolidated/Annexed District	2,754	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	3,456	0				
45	Compensation for Loss of Fixed Assets	4,201	0				
46	Other	0	0				
47	Total Other Sources of Funds	710,411	0				
48	Total Revenue and Other Sources of Funds from All Sources	11,846,348	11,015,013				