Annual Statistical Report 2005 - 2006

County: VAN BUREN **LEA: 7102000**

CLINTON

	2005-2006 Actual	2006-2007 Budget
1. Area in Square Miles	476	
2. ADA	1,233	
3. ADA Pct Change over 5 Yrs.	-8%	
4. 4 QTR ADM	1,299	
5. Prior Year 3 QTR ADM	1,325	
6. Assessment	81,450,510	
7. M&O Mills	25.00	
8. URT Mills	25.00	
9. M&O Mills in Excess of URT	0.00	
10. Dedicated M&O Mills	0.00	
11. Debt Service Mills	8.00	
12. Total Mills	33.00	
13. Total Debt Bond/Non Bond	7,421,023	
State and Local Revenue:		
14. Property Tax Receipts (Incl URT)	2,538,326	3,231,368
15. Other Local Receipts	577,456	372,645
16. Revenue from Interm Srcs	30,000	0
17. Foundation Funding (Excl URT)	5,415,458	5,322,164
18. Student Growth Funding	0	0
19. Declining Enrollment Funding	0	57,099
20. Consolidation Incentive/Assistance	0	0
21. Isolated Funding	268,341	0
22. Supplemental Millage Incentive Funds	0	0
23. Other Restricted State Funding	700	700
24. Total Unrst Rev State & Local Srcs	**8,830,282**	**8,983,976**
Restricted Revenue from State Sources:		
25. Adult Education	0	0
Regular Education:		
26. Professional Development	54,479	53,800
27. Other Regular Education	24,817	28,900
Special Education:		
28. Gifted and Talented	325	300
29. Alt. Learning Environment (ALE)	15,990	16,000
30. English Language Learner (ELL)	3,315	3,300
31. National School Lunch Act (NSLA)	384,960	390,240
32. Other Special Education	189,261	189,100
33. Workforce Education	24,917	30,363
34. School Food Service	5,621	5,621
35. Educational Service Cooperatives	0	0
36. Early Childhood Programs	186,867	176,000
37. Magnet School Programs	0	0
38. Other Non-Instructional Program Aid	121,129	104,327
39. Tot Restricted Rev from State Srcs	**1,011,682**	**997,951**
40. Tot Restricted Rev from Fed Srcs	**1,639,424**	**1,527,778**
Other Sources of Funds:		
41. Financing Sources	408,168	344,000
42. Balances Consol/Annexed District	0	0
43. Indirect Cost Reimbursement	0	0
44. Gains & Losses - Sale Fixed Assets	1,737	1,700
45. Compensation-Loss of Fixed Assets	5,032	0
46. Other	0	0
47. Total Other Sources of Revenue	**414,937**	**345,700**
48. Total Revenue All Sources	**11,896,324**	**11,855,405**

	2005-2006 Actual	2006-2007 Budget
CURRENT EXPENDITURES		
Instruction:		
49. Regular Instruction	4,762,332	4,273,647
50. Special Education	1,050,608	1,110,045
51. Workforce Education	406,140	450,611
52. Adult Education	0	0
53. Compensatory Education	388,583	329,680
54. Other	336,244	330,850
55. Total Instruction	**6,943,906**	**6,494,833**
District Level Support:		
56. General Administration	384,225	191,659
57. Central Services	238,088	305,949
58. Maint/Operation of Plant Services	1,071,620	1,019,448
59. Student Transportation	568,202	415,139
60. Other Support Services	105,730	0
61. Total District Level Support	**2,367,865**	**1,932,194**
School Level Support:		
62. Student Support Services	628,712	569,016
63. Instructional Staff Support Services	426,746	537,679
64. School Administrative Services	741,827	751,501
65. Tot School Level Support Services	**1,797,285**	**1,858,196**
Non-Instructional Services:		
66. Food Service Operations	711,700	687,840
67. Other Enterprise Operations	0	0
68. Community Operations	114	500
69. Other Non-Instructional Services	0	0
70. Total Non-Instructional Services	**711,814**	**688,340**
71. Facilities Acquisition and Construction	1,008,871	322,633
72. Debt Service	606,691	606,205
73. Payments to Other LEAs within State	67,904	50,000
74. Payments to Other LEAs outside State	0	0
75. Other Non-Programmed Costs	20,488	0
76. Total Expenditures	**13,524,824**	**11,952,401**
77. Less: Capital Expenditures:	1,237,668	486,840
78. Less: Debt Service	606,691	606,205
79. Total Current Expenditures	**11,680,465**	**10,859,357**
80. Total Exclusions from Current Exp	1,053,599	
81. Net Current Expenditures	**10,626,866**	
82. Per Pupil Expenditures	8,618	
83. Personnel--Non-Fed Cert Clsrm FTE	122.00	
84. Avg Salary--Non-Fed Cert Clsrm FTE	36,329	
85. Personnel--Non-Federal Certified FTE	133.48	
86. Avg Salary--Non-Federal Certified FTE	38,421	
87.a. Legal Balance (Funds 1, 2 and 4)	401,991	
87.b. Total Categorical Fund Balances	47,653	
87.c. Deposits with Paying Agents (QZAB)	0	
87.d. Net Legal Bal (Excl Cat & QZAB)	354,338	
88. Building Fund Balance (Fund 3)	0	
89. Capital Outlay Fund Balance (Fund 5)	17,472	