

Annual Statistical Report 2007-2008

County: VAN BUREN

CLINTON SCHOOL DISTRICT

LEA: 7102000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	476		CURRENT EXPENDITURES			
2	ADA	1,215		Instruction:			
3	ADA pct Change over 5 Yrs.	(8%)		49	Regular Instruction	3,881,079	3,794,708
4	4 QTR ADM	1,289		50	Special Education	908,121	856,229
5	Prior Year 3QTR ADM	1,284		51	Workforce Education	326,016	299,194
6	Assessment	109,295,751		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	525,448	587,449
8	URT Mills	25.00		54	Other	289,670	277,445
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	5,930,334	5,815,025
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	7.80		56	General Administration	181,565	168,971
12	Total Mills	32.80		57	Central Services	258,570	289,050
13	Total Debt Bond/Non-Bond	7,133,706		58	Maintenance & Operations of Plant	864,992	1,078,978
State and Local Revenue:				59	Student Transportation	454,762	704,100
14	Property Tax Receipts (Including URT)	2,901,679	3,489,182	60	Other District Level Support Services	14,180	14,900
15	Other Local Receipts	737,062	480,630	61	Total District Support Services	1,774,069	2,255,999
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	5,078,571	4,687,755	62	Student Support Services	502,620	568,588
17.2	Enhanced Educational Funding	65,486	112,327	63	Instructional Staff Support Services	420,375	622,668
17.3	Tax Collection Rate Guarantee	61,598	0	64	School Administration	623,878	483,054
18	Student Growth Funding	0	0	65	Total School Level Support Services	1,546,874	1,674,311
19	Declining Enrollment Funding	59,592	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	686,510	766,547
21	Isolated Funding	0	0	67	Other Enterprise Operations	11,708	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	0	1,000
23	Other Unrestricted State Funding	700	700	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	8,904,688	8,770,595	70	Total Non-Instructional Services	698,218	767,547
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	0	0
25	Adult Education	0	0	72	Debt Service	1,337,329	764,836
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	53,056	53,362	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	12,706	4,895	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	11,286,824	11,277,717
28	Gifted & Talented	1,475	1,725	77	Less: Capital Expenditures	97,279	167,000
29	Alternative Learning Environment (ALE)	28,644	57,126	78	Less: Debt Service	1,337,329	764,836
30	English Language Learner (ELL)	7,618	7,618	79	Total Current Expenditures	9,852,216	10,345,881
31	National School Lunch Act (NSLA)	404,240	388,864	80	Exclusions from Current Expenditures	1,118,338	
32	Other Special Education	156,918	109,051	81	Net Current Expenditures	8,733,878	
33	Workforce Education	36,834	22,000	82	Per Pupil Expenditures	7,189	
34	School Food Service	5,397	5,500	83	Personnel - Non-Federal Certified Clsrm FTEs	102.58	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	37,476	
36	Early Childhood Programs	141,240	189,800	85	Personnel - Non-Federal Certified FTEs	110.89	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	39,145	
38	Other Non-Instructional Programs	86,781	57,507	87.1	Legal Balance (funds 1-2-4)	684,226	
39	Total Restricted Revenue from State Sources	934,909	897,448	87.2	Categorical Fund Balance	100,235	
40	Total Restricted Revenue from Federal Sources	1,515,285	1,915,369	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	583,991	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	0	
42	Balances from Consolidated/Annexed District	0	0	89	Capitol Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for Loss of Fixed Assets	0	78,868				
46	Other	0	0				
47	Total Other Sources of Funds	0	78,868				
48	Total Revenue and Other Sources of Funds from All Sources	11,354,882	11,662,280				