

Annual Statistical Report 2007-2008

County: VAN BUREN

SHIRLEY SCHOOL DISTRICT

LEA: 7104000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	100		CURRENT EXPENDITURES			
2	ADA	484		Instruction:			
3	ADA pct Change over 5 Yrs.	(4%)		49	Regular Instruction	1,942,870	1,634,906
4	4 QTR ADM	508		50	Special Education	314,954	328,288
5	Prior Year 3QTR ADM	524		51	Workforce Education	138,534	152,656
6	Assessment	60,482,342		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	99,776	162,835
8	URT Mills	25.00		54	Other	205,160	192,858
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	2,701,294	2,471,543
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	10.80		56	General Administration	171,910	169,191
12	Total Mills	35.80		57	Central Services	122,798	103,671
13	Total Debt Bond/Non-Bond	3,131,966		58	Maintenance & Operations of Plant	428,783	451,785
State and Local Revenue:				59	Student Transportation	286,081	309,089
14	Property Tax Receipts (Including URT)	1,971,223	2,013,698	60	Other District Level Support Services	2,134	4,000
15	Other Local Receipts	401,127	125,300	61	Total District Support Services	1,011,707	1,037,737
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	1,619,659	1,459,818	62	Student Support Services	176,150	205,940
17.2	Enhanced Educational Funding	26,742	44,230	63	Instructional Staff Support Services	157,396	132,992
17.3	Tax Collection Rate Guarantee	52,314	75,603	64	School Administration	190,781	193,431
18	Student Growth Funding	0	0	65	Total School Level Support Services	524,326	532,363
19	Declining Enrollment Funding	105,315	46,225	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	263,316	261,685
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	0	1,503
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	4,176,729	3,764,874	70	Total Non-Instructional Services	263,316	263,188
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	2,310,676	0
25	Adult Education	0	0	72	Debt Service	182,707	206,685
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	21,667	21,012	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	17,709	5,500	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	6,994,027	4,511,516
28	Gifted & Talented	75	0	77	Less: Capital Expenditures	2,416,251	134,600
29	Alternative Learning Environment (ALE)	52,900	62,895	78	Less: Debt Service	182,707	206,685
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	4,395,069	4,170,231
31	National School Lunch Act (NSLA)	373,984	347,200	80	Exclusions from Current Expenditures	322,776	
32	Other Special Education	28,900	0	81	Net Current Expenditures	4,072,293	
33	Workforce Education	0	0	82	Per Pupil Expenditures	8,410	
34	School Food Service	1,929	1,900	83	Personnel - Non-Federal Certified Clsrm FTEs	50.09	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	36,201	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	53.11	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	38,148	
38	Other Non-Instructional Programs	283,393	3,088	87.1	Legal Balance (funds 1-2-4)	2,113,731	
39	Total Restricted Revenue from State Sources	780,558	441,595	87.2	Categorical Fund Balance	53,657	
40	Total Restricted Revenue from Federal Sources	541,998	673,767	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	2,060,074	
41	Financing Sources	110,954	189,285	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	4,655	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	115,609	189,285				
48	Total Revenue and Other Sources of Funds from All Sources	5,614,895	5,069,521				