

# Annual Statistical Report 2007-2008

County: CRAWFORD

VAN BUREN SCHOOL DISTRICT

LEA: 1705000

	2007-2008 Actual	2008-2009 Budget		2007-2008 Actual	2008-2009 Budget
1 Area in Square Miles	110		<b>CURRENT EXPENDITURES</b>		
2 ADA	5,536		<b>Instruction:</b>		
3 ADA pct Change over 5 Yrs.	7%		49 Regular Instruction	19,437,589	18,833,770
4 4 QTR ADM	5,873		50 Special Education	3,883,217	3,990,751
5 Prior Year 3QTR ADM	5,817		51 Workforce Education	1,003,332	962,487
6 Assessment	369,139,098		52 Adult Education	532,642	515,401
7 M&O Mills	25.00		53 Compensatory Education	1,274,589	1,529,486
8 URT Mills	25.00		54 Other	856,657	837,358
9 M&O Mills in Excess of URT	0.00		55 <b>Total Instruction</b>	<b>26,988,026</b>	<b>26,669,252</b>
10 Dedicated M&O Mills	0.00		<b>District Level Support:</b>		
11 Debt Service Mills	14.60		56 General Administration	969,667	1,498,766
12 Total Mills	39.60		57 Central Services	822,723	796,529
13 Total Debt Bond/Non-Bond	62,825,000		58 Maintenance & Operations of Plant	3,489,817	5,784,062
<b>State and Local Revenue:</b>			59 Student Transportation	1,431,853	1,598,308
14 Property Tax Receipts (Including URT)	13,420,918	14,575,550	60 Other District Level Support Services	26,984	10,000
15 Other Local Receipts	2,666,465	1,194,120	61 <b>Total District Support Services</b>	<b>6,741,044</b>	<b>9,687,665</b>
16 Revenue from Intermediate Sources	7,171	3,000	<b>School Level Support:</b>		
17.1 Foundation Funding (Excl URT)	25,094,846	24,973,721	62 Student Support Services	1,943,704	2,039,514
17.2 Enhanced Educational Funding	296,666	511,629	63 Instructional Staff Support Services	4,308,706	4,799,949
17.3 Tax Collection Rate Guarantee	0	0	64 School Administration	2,255,443	2,316,902
18 Student Growth Funding	327,584	0	65 <b>Total School Level Support Services</b>	<b>8,507,853</b>	<b>9,156,364</b>
19 Declining Enrollment Funding	0	0	<b>Non-Instructional Services:</b>		
20 Consolidation Incentive/Assistance	0	0	66 Food Service Operations	2,424,756	2,362,171
21 Isolated Funding	0	0	67 Other Enterprise Operations	115,489	0
22 Supplemental Millage Incentive Funding	0	0	68 Community Operations	312,233	657,564
23 Other Unrestricted State Funding	350	0	69 Other Non-Instructional Services	0	0
24 <b>Total Unrestricted Revenue from State and Local Sources</b>	<b>41,814,001</b>	<b>41,258,020</b>	70 <b>Total Non-Instructional Services</b>	<b>2,852,477</b>	<b>3,019,735</b>
<b>Restricted Revenue from State Sources:</b>			71 Facilities Acquisition and Construction	7,249,927	6,356,200
25 Adult Education	499,632	493,801	72 Debt Service	4,656,319	4,724,868
<b>Regular Education:</b>			73 Payment to Other LEAs Within State	0	0
26 Professional Development	240,358	243,053	74 Payment to Other LEAs Outside State	0	0
27 Other Regular Education	184,931	141,896	75 Other Non-Programmed Costs	87,090	93,000
<b>Special Education:</b>			76 <b>Total Expenditures</b>	<b>57,082,736</b>	<b>59,707,086</b>
28 Gifted & Talented	4,115	0	77 Less: Capital Expenditures	7,618,760	6,626,199
29 Alternative Learning Environment (ALE)	316,101	302,287	78 Less: Debt Service	4,656,319	4,724,868
30 English Language Learner (ELL)	144,156	150,944	79 <b>Total Current Expenditures</b>	<b>44,807,656</b>	<b>48,356,019</b>
31 National School Lunch Act (NSLA)	1,318,864	1,439,789	80 Exclusions from Current Expenditures	3,889,111	
32 Other Special Education	156,646	146,533	81 <b>Net Current Expenditures</b>	<b>40,918,546</b>	
33 Workforce Education	234,463	70,194	82 Per Pupil Expenditures	7,391	
34 School Food Service	19,022	19,500	83 Personnel - Non-Federal Certified Clsrm FTEs	404.54	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Fed Certified Clsrm FTEs	44,722	
36 Early Childhood Programs	95,686	369,625	85 Personnel - Non-Federal Certified FTEs	441.79	
37 Magnet School Programs	0	0	86 Avg Salary - Non-Fed Certified FTEs	47,340	
38 Other Non-Instructional Programs	847,064	725,022	87.1 Legal Balance (funds 1-2-4)	4,012,155	
39 <b>Total Restricted Revenue from State Sources</b>	<b>4,061,038</b>	<b>4,102,644</b>	87.2 Categorical Fund Balance	479,597	
40 <b>Total Restricted Revenue from Federal Sources</b>	<b>5,015,941</b>	<b>4,883,334</b>	87.3 Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>			87.4 Net Legal Balance (Excluding Categorical and QZAB)	3,532,559	
41 Financing Sources	5,109,560	5,390,941	88 Building Fund Balance (fund 3)	4,363,116	
42 Balances from Consolidated/Annexed District	0	0	89 Capital Outlay Fund Balance (fund 5)	0	
43 Indirect Cost Reimbursement	0	0			
44 Gains and Losses from Sale of Fixed Assets	605	0			
45 Compensation for Loss of Fixed Assets	0	0			
46 Other	0	0			
47 <b>Total Other Sources of Funds</b>	<b>5,110,165</b>	<b>5,390,941</b>			
48 <b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>56,001,144</b>	<b>55,634,939</b>			