

Annual Statistical Report 2007-2008

County: POLK

VAN COVE SCHOOL DISTRICT

LEA: 5704000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	159		CURRENT EXPENDITURES			
2	ADA	386		Instruction:			
3	ADA pct Change over 5 Yrs.	5%		49	Regular Instruction	1,645,797	1,569,098
4	4 QTR ADM	412		50	Special Education	177,939	158,584
5	Prior Year 3QTR ADM	448		51	Workforce Education	152,523	157,812
6	Assessment	15,338,630		52	Adult Education	0	0
7	M&O Mills	31.90		53	Compensatory Education	115,637	94,370
8	URT Mills	25.00		54	Other	123,778	134,292
9	M&O Mills in Excess of URT	6.90		55	Total Instruction	2,215,676	2,114,156
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	13.00		56	General Administration	158,940	166,735
12	Total Mills	44.90		57	Central Services	94,668	106,510
13	Total Debt Bond/Non-Bond	2,199,410		58	Maintenance & Operations of Plant	459,528	506,261
State and Local Revenue:				59	Student Transportation	147,131	139,265
14	Property Tax Receipts (Including URT)	539,995	650,807	60	Other District Level Support Services	1,052	1,500
15	Other Local Receipts	250,722	120,900	61	Total District Support Services	861,319	920,271
16	Revenue from Intermediate Sources	1,355	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	2,093,915	1,890,484	62	Student Support Services	149,095	176,663
17.2	Enhanced Educational Funding	22,852	35,802	63	Instructional Staff Support Services	125,104	131,831
17.3	Tax Collection Rate Guarantee	20,780	0	64	School Administration	225,273	217,329
18	Student Growth Funding	0	0	65	Total School Level Support Services	499,472	525,822
19	Declining Enrollment Funding	26,508	105,823	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	255,930	244,095
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	38,813	33,962	68	Community Operations	0	0
23	Other Unrestricted State Funding	190	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	2,995,131	2,837,778	70	Total Non-Instructional Services	255,930	244,095
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	123,915	1,673,502
25	Adult Education	0	0	72	Debt Service	130,616	130,300
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	18,515	17,008	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	21,910	0	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	4,086,927	5,608,146
28	Gifted & Talented	0	0	77	Less: Capital Expenditures	161,622	1,697,502
29	Alternative Learning Environment (ALE)	0	0	78	Less: Debt Service	130,616	130,300
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	3,794,689	3,780,344
31	National School Lunch Act (NSLA)	140,864	129,456	80	Exclusions from Current Expenditures	276,339	
32	Other Special Education	3,236	0	81	Net Current Expenditures	3,518,350	
33	Workforce Education	11,375	0	82	Per Pupil Expenditures	9,124	
34	School Food Service	1,875	1,900	83	Personnel - Non-Federal Certified Clsrm FTEs	37.11	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	37,224	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	40.61	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	39,779	
38	Other Non-Instructional Programs	73,767	1,341,617	87.1	Legal Balance (funds 1-2-4)	1,013,415	
39	Total Restricted Revenue from State Sources	271,543	1,489,981	87.2	Categorical Fund Balance	19,075	
40	Total Restricted Revenue from Federal Sources	554,388	517,433	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	994,340	
41	Financing Sources	601,858	0	88	Building Fund Balance (fund 3)	541,776	
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	0	0				
45	Compensation for Loss of Fixed Assets	9,867	0				
46	Other	0	0				
47	Total Other Sources of Funds	611,725	0				
48	Total Revenue and Other Sources of Funds from All Sources	4,432,787	4,845,192				