

Annual Statistical Report 2006-2007

County: CRAWFORD VAN BUREN SCHOOL DISTRICT

LEA: 1705000

		2006-2007	2007-2008			2006-2007	2007-2008
		Actual	Budget			Actual	Budget
1	Area in Square Miles	110		CURRENT EXPENDITURES			
2	ADA	5,482		Instruction:			
3	ADA pct Change over 5 Yrs.	8%		49	Regular Instruction	19,744,481	19,065,205
4	4 QTR ADM	5,803		50	Special Education	3,731,297	4,165,347
5	Prior Year 3QTR ADM	5,688		51	Workforce Education	1,097,533	968,780
6	Assessment	336,639,058		52	Adult Education	472,744	519,835
7	M&O Mills	25.00		53	Compensatory Education	1,219,934	1,304,786
8	URT Mills	25.00		54	Other	797,933	862,350
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	27,063,921	26,886,303
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	14.80		56	General Administration	1,017,861	1,294,419
12	Total Mills	39.80		57	Central Services	763,166	707,858
13	Total Debt Bond/Non-Bond	59,175,000		58	Maintenance & Operations of Plant	4,586,609	4,179,514
State and Local Revenue:				59	Student Transportation	1,433,650	1,405,967
14	Property Tax Receipts (Including URT)	11,876,849	13,130,269	60	Other District Level Support Services	9,766	0
15	Other Local Receipts	3,104,630	1,656,813	61	Total District Support Services	7,811,053	7,587,757
16	Revenue from Intermediate Sources	25,423	5,000	School Level Support:			
17.1	Foundation Funding (Excl URT)	24,686,875	24,993,444	62	Student Support Services	1,567,366	1,745,340
17.2	Enhanced Educational Funding	0	296,666	63	Instructional Staff Support Services	4,667,414	4,902,259
17.3	Tax Collection Rate Guarantee	0	0	64	School Administration	2,184,236	2,276,676
18	Student Growth Funding	718,254	0	65	Total School Level Support Services	8,419,016	8,924,275
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	2,206,476	2,325,987
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	332,365	299,045
23	Other Unrestricted State Funding	700	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	40,412,731	40,082,192	70	Total Non-Instructional Services	2,538,842	2,625,032
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	18,404,710	6,612,156
25	Adult Education	417,847	494,632	72	Debt Service	4,300,530	4,771,059
Regular Education:				73	Payment to Other LEAs Within State	38,760	0
26	Professional Development	234,517	240,300	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	217,936	186,399	75	Other Non-Programmed Costs	545	0
Special Education:				76	Total Expenditures	68,577,376	57,406,582
28	Gifted & Talented	2,200	0	77	Less: Capital Expenditures	19,097,247	6,893,282
29	Alternative Learning Environment (ALE)	205,758	316,101	78	Less: Debt Service	4,300,530	4,771,059
30	English Language Learner (ELL)	103,155	75,000	79	Total Current Expenditures	45,179,600	45,742,241
31	National School Lunch Act (NSLA)	1,311,360	1,318,864	80	Exclusions from Current Expenditures	3,634,675	
32	Other Special Education	130,642	137,839	81	Net Current Expenditures	41,544,925	
33	Workforce Education	125,333	103,250	82	Per Pupil Expenditures	7,578	
34	School Food Service	18,225	18,500	83	Personnel - Non-Federal Certified Clsrm FTEs	399.14	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	43,585	
36	Early Childhood Programs	62,900	66,120	85	Personnel - Non-Federal Certified FTEs	442.02	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	46,200	
38	Other Non-Instructional Programs	928,591	828,648	87.1	Legal Balance (funds 1-2-4)	3,122,135	
39	Total Restricted Revenue from State Sources	3,758,464	3,785,653	87.2	Categorical Fund Balance	408,501	
40	Total Restricted Revenue from Federal Sources	5,435,091	4,787,622	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	2,713,634	
41	Financing Sources	5,430,341	5,109,561	88	Building Fund Balance (fund 3)	5,320,927	
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	2,058	0				
45	Compensation for Loss of Fixed Assets	10,511	0				
46	Other	0	0				
47	Total Other Sources of Funds	5,442,909	5,109,561				
48	Total Revenue and Other Sources of Funds from All Sources	55,049,195	53,765,028				