

# Annual Statistical Report 2005 - 2006

County: INDEPENDENCE  
CEDAR RIDGE

LEA: 3212000

	<u>2005-2006</u>	<u>2006-2007</u>		<u>2005-2006</u>	<u>2006-2007</u>	
	<u>Actual</u>	<u>Budget</u>		<u>Actual</u>	<u>Budget</u>	
1. Area in Square Miles	268		<b>CURRENT EXPENDITURES</b>			
2. ADA	733			<b>Instruction:</b>		
3. ADA Pct Change over 5 Yrs.	-10%			49. Regular Instruction	3,286,415	2,833,364
4. 4 QTR ADM	773			50. Special Education	567,770	580,679
5. Prior Year 3 QTR ADM	744			51. Workforce Education	255,100	218,295
6. Assessment	142,868,051			52. Adult Education	0	0
7. M&O Mills	26.90			53. Compensatory Education	328,776	501,464
8. URT Mills	25.00			54. Other	193,367	465,892
9. M&O Mills in Excess of URT	1.90			<b>55. Total Instruction</b>	<b>4,631,428</b>	<b>4,599,693</b>
10. Dedicated M&O Mills	0.00			<b>District Level Support:</b>		
11. Debt Service Mills	3.30			56. General Administration	180,680	205,484
12. Total Mills	30.20			57. Central Services	104,774	161,778
13. Total Debt Bond/Non Bond	1,916,759			58. Maint/Operation of Plant Services	915,989	992,520
<b>State and Local Revenue:</b>			59. Student Transportation	405,163	374,048	
14. Property Tax Receipts (Incl URT)	4,663,899	4,034,848	60. Other Support Services	61,657	29,121	
15. Other Local Receipts	619,223	395,118	<b>61. Total District Level Support</b>	<b>1,668,264</b>	<b>1,762,952</b>	
16. Revenue from Interm Srcs	0	0	<b>School Level Support:</b>			
17. Foundation Funding (Excl URT)	570,317	773,475	62. Student Support Services	240,010	180,332	
18. Student Growth Funding	173,016	0	63. Instructional Staff Support Services	467,831	350,361	
19. Declining Enrollment Funding	0	0	64. School Administrative Services	350,346	273,162	
20. Consolidation Incentive/Assistance	0	0	<b>65. Tot School Level Support Services</b>	<b>1,058,187</b>	<b>803,855</b>	
21. Isolated Funding	38,425	37,478	<b>Non-Instructional Services:</b>			
22. Supplemental Millage Incentive Funds	35,931	32,338	66. Food Service Operations	367,814	346,679	
23. Other Restricted State Funding	0	0	67. Other Enterprise Operations	0	0	
<b>24. Total Unrst Rev State &amp; Local Srcs</b>	<b>6,100,811</b>	<b>5,273,257</b>	68. Community Operations	53,285	54,280	
<b>Restricted Revenue from State Sources:</b>			69. Other Non-Instructional Services	0	44,776	
25. Adult Education	0	0	<b>70. Total Non-Instructional Services</b>	<b>421,099</b>	<b>445,734</b>	
<b>Regular Education:</b>			71. Facilities Acquisition and Construction	28,076	15,722	
26. Professional Development	30,568	31,903	72. Debt Service	212,932	200,821	
27. Other Regular Education	8,218	8,760	73. Payments to Other LEAs within State	0	0	
<b>Special Education:</b>			74. Payments to Other LEAs outside State	0	0	
28. Gifted and Talented	2,131	0	75. Other Non-Programmed Costs	4,357	0	
29. Alt. Learning Environment (ALE)	16,836	42,000	<b>76. Total Expenditures</b>	<b>8,024,343</b>	<b>7,828,777</b>	
30. English Language Learner (ELL)	0	0	77. Less: Capital Expenditures:	126,781	96,224	
31. National School Lunch Act (NSLA)	181,440	193,920	78. Less: Debt Service	212,932	200,821	
32. Other Special Education	100,332	32,324	<b>79. Total Current Expenditures</b>	<b>7,684,630</b>	<b>7,531,732</b>	
33. Workforce Education	0	400	80. Total Exclusions from Current Exp	1,058,245		
34. School Food Service	3,016	3,016	<b>81. Net Current Expenditures</b>	<b>6,626,384</b>		
35. Educational Service Cooperatives	0	0	82. Per Pupil Expenditures	9,046		
36. Early Childhood Programs	375,020	356,740	83. Personnel--Non-Fed Cert Clsrm FTE	66.10		
37. Magnet School Programs	0	0	84. Avg Salary--Non-Fed Cert Clsrm FTE	37,294		
38. Other Non-Instructional Program Aid	0	0	85. Personnel--Non-Federal Certified FTE	70.20		
<b>39. Tot Restricted Rev from State Srcs</b>	<b>717,561</b>	<b>669,063</b>	86. Avg Salary--Non-Federal Certified FTE	39,033		
<b>40. Tot Restricted Rev from Fed Srcs</b>	<b>902,933</b>	<b>941,826</b>	87.a. Legal Balance (Funds 1, 2 and 4)	3,564,931		
<b>Other Sources of Funds:</b>			87.b. Total Categorical Fund Balances	96,768		
41. Financing Sources	0	0	87.c. Deposits with Paying Agents (QZAB)	0		
42. Balances Consol/Annexed District	0	0	87.d. Net Legal Bal (Excl Cat & QZAB)	3,468,163		
43. Indirect Cost Reimbursement	0	0	88. Building Fund Balance (Fund 3)	266,325		
44. Gains & Losses - Sale Fixed Assets	66,200	0	89. Capital Outlay Fund Balance (Fund 5)	0		
45. Compensation-Loss of Fixed Assets	45	0				
46. Other	0	0				
<b>47. Total Other Sources of Revenue</b>	<b>66,245</b>	<b>0</b>				
<b>48. Total Revenue All Sources</b>	<b>7,787,550</b>	<b>6,884,146</b>				