

Annual Statistical Report 2005 - 2006

County: INDEPENDENCE
CUSHMAN

LEA: 3203000

	2005-2006	2006-2007		2005-2006	2006-2007	
	<u>Actual</u>	<u>Budget</u>		<u>Actual</u>	<u>Budget</u>	
1. Area in Square Miles	77		CURRENT EXPENDITURES			
2. ADA	321			Instruction:		
3. ADA Pct Change over 5 Yrs.	-17%			49. Regular Instruction	1,195,177	1,066,398
4. 4 QTR ADM	348			50. Special Education	133,814	132,174
5. Prior Year 3 QTR ADM	352			51. Workforce Education	161,077	161,435
6. Assessment	9,892,531			52. Adult Education	0	0
7. M&O Mills	25.00			53. Compensatory Education	77,908	68,608
8. URT Mills	25.00			54. Other	48,161	112,061
9. M&O Mills in Excess of URT	0.00			55. Total Instruction	1,616,136	1,540,676
10. Dedicated M&O Mills	0.00			District Level Support:		
11. Debt Service Mills	14.00			56. General Administration	134,608	152,111
12. Total Mills	39.00			57. Central Services	33,634	50,238
13. Total Debt Bond/Non Bond	1,407,195			58. Maint/Operation of Plant Services	220,535	215,568
State and Local Revenue:			59. Student Transportation	138,610	199,417	
14. Property Tax Receipts (Incl URT)	360,613	378,095	60. Other Support Services	35,284	20,200	
15. Other Local Receipts	167,649	187,050	61. Total District Level Support	562,670	637,534	
16. Revenue from Interm Srcs	0	0	School Level Support:			
17. Foundation Funding (Excl URT)	1,711,037	1,742,447	62. Student Support Services	100,391	81,567	
18. Student Growth Funding	0	0	63. Instructional Staff Support Services	158,409	152,339	
19. Declining Enrollment Funding	0	0	64. School Administrative Services	120,089	115,381	
20. Consolidation Incentive/Assistance	0	0	65. Tot School Level Support Services	378,890	349,287	
21. Isolated Funding	0	0	Non-Instructional Services:			
22. Supplemental Millage Incentive Funds	36,016	32,414	66. Food Service Operations	128,149	107,070	
23. Other Restricted State Funding	0	60,000	67. Other Enterprise Operations	0	0	
24. Total Unrst Rev State & Local Srcs	2,275,315	2,400,006	68. Community Operations	0	200	
Restricted Revenue from State Sources:			69. Other Non-Instructional Services	0	0	
25. Adult Education	0	0	70. Total Non-Instructional Services	128,149	107,270	
Regular Education:			71. Facilities Acquisition and Construction	0	0	
26. Professional Development	14,462	14,453	72. Debt Service	168,027	162,500	
27. Other Regular Education	5,851	4,000	73. Payments to Other LEAs within State	26,388	25,625	
Special Education:			74. Payments to Other LEAs outside State	0	0	
28. Gifted and Talented	0	0	75. Other Non-Programmed Costs	0	0	
29. Alt. Learning Environment (ALE)	0	0	76. Total Expenditures	2,880,260	2,822,892	
30. English Language Learner (ELL)	0	0	77. Less: Capital Expenditures:	2,681	200	
31. National School Lunch Act (NSLA)	102,240	100,320	78. Less: Debt Service	168,027	162,500	
32. Other Special Education	1,950	0	79. Total Current Expenditures	2,709,553	2,660,192	
33. Workforce Education	0	0	80. Total Exclusions from Current Exp	263,392		
34. School Food Service	1,190	0	81. Net Current Expenditures	2,446,161		
35. Educational Service Cooperatives	0	0	82. Per Pupil Expenditures	7,611		
36. Early Childhood Programs	0	0	83. Personnel--Non-Fed Cert Clsrm FTE	26.93		
37. Magnet School Programs	0	0	84. Avg Salary--Non-Fed Cert Clsrm FTE	35,616		
38. Other Non-Instructional Program Aid	77,093	71,837	85. Personnel--Non-Federal Certified FTE	29.93		
39. Tot Restricted Rev from State Srcs	202,786	190,610	86. Avg Salary--Non-Federal Certified FTE	38,515		
40. Tot Restricted Rev from Fed Srcs	316,217	260,411	87.a. Legal Balance (Funds 1, 2 and 4)	155,287		
Other Sources of Funds:			87.b. Total Categorical Fund Balances	5,078		
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)	150,210		
43. Indirect Cost Reimbursement	0	0	88. Building Fund Balance (Fund 3)	0		
44. Gains & Losses - Sale Fixed Assets	0	0	89. Capital Outlay Fund Balance (Fund 5)	0		
45. Compensation-Loss of Fixed Assets	0	0				
46. Other	0	0				
47. Total Other Sources of Revenue	0	0				
48. Total Revenue All Sources	2,794,319	2,851,027				