

Annual Statistical Report 2005 - 2006

County: **HOWARD**
DIERKS

LEA: 3102000

	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	223		CURRENT EXPENDITURES			
2. ADA	522			Instruction:		
3. ADA Pct Change over 5 Yrs.	-2%			49. Regular Instruction	1,958,350	1,944,886
4. 4 QTR ADM	535			50. Special Education	217,341	208,251
5. Prior Year 3 QTR ADM	531			51. Workforce Education	206,006	203,916
6. Assessment	35,875,945			52. Adult Education	0	0
7. M&O Mills	32.00			53. Compensatory Education	110,003	120,553
8. URT Mills	25.00			54. Other	60,400	104,921
9. M&O Mills in Excess of URT	7.00			55. Total Instruction	2,552,101	2,582,527
10. Dedicated M&O Mills	0.00			District Level Support:		
11. Debt Service Mills	11.00			56. General Administration	149,369	137,243
12. Total Mills	43.00			57. Central Services	13,183	142,842
13. Total Debt Bond/Non Bond	3,607,411			58. Maint/Operation of Plant Services	309,656	644,046
State and Local Revenue:			59. Student Transportation	170,455	214,742	
14. Property Tax Receipts (Incl URT)	1,549,119	1,370,534	60. Other Support Services	45,122	0	
15. Other Local Receipts	426,737	430,700	61. Total District Level Support	687,785	1,138,872	
16. Revenue from Interm Srcs	0	0	School Level Support:			
17. Foundation Funding (Excl URT)	2,037,070	2,162,334	62. Student Support Services	186,270	190,391	
18. Student Growth Funding	11,016	0	63. Instructional Staff Support Services	110,144	168,508	
19. Declining Enrollment Funding	0	0	64. School Administrative Services	171,512	171,421	
20. Consolidation Incentive/Assistance	0	0	65. Tot School Level Support Services	467,926	530,321	
21. Isolated Funding	0	0	Non-Instructional Services:			
22. Supplemental Millage Incentive Funds	0	0	66. Food Service Operations	237,912	264,098	
23. Other Restricted State Funding	0	0	67. Other Enterprise Operations	0	0	
24. Total Unrst Rev State & Local Srcs	4,023,943	3,963,568	68. Community Operations	0	300	
Restricted Revenue from State Sources:			69. Other Non-Instructional Services	0	0	
25. Adult Education	0	0	70. Total Non-Instructional Services	237,912	264,398	
Regular Education:			71. Facilities Acquisition and Construction	0	0	
26. Professional Development	21,847	22,163	72. Debt Service	315,171	315,410	
27. Other Regular Education	6,960	0	73. Payments to Other LEAs within State	22,669	35,000	
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)	7,378	3,250	76. Total Expenditures	4,283,564	4,866,529	
30. English Language Learner (ELL)	0	0	77. Less: Capital Expenditures:	44,685	188,164	
31. National School Lunch Act (NSLA)	126,720	121,440	78. Less: Debt Service	315,171	315,410	
32. Other Special Education	25,355	34,050	79. Total Current Expenditures	3,923,707	4,362,954	
33. Workforce Education	0	0	80. Total Exclusions from Current Exp	446,914		
34. School Food Service	2,588	2,500	81. Net Current Expenditures	3,476,793		
35. Educational Service Cooperatives	0	0	82. Per Pupil Expenditures	6,666		
36. Early Childhood Programs	0	0	83. Personnel--Non-Fed Cert Clsrm FTE	46.12		
37. Magnet School Programs	0	0	84. Avg Salary--Non-Fed Cert Clsrm FTE	37,681		
38. Other Non-Instructional Program Aid	49,529	51,889	85. Personnel--Non-Federal Certified FTE	49.12		
39. Tot Restricted Rev from State Srcs	240,377	235,292	86. Avg Salary--Non-Federal Certified FTE	39,227		
40. Tot Restricted Rev from Fed Srcs	436,674	435,911	87.a. Legal Balance (Funds 1, 2 and 4)	530,010		
Other Sources of Funds:			87.b. Total Categorical Fund Balances	19,141		
41. Financing Sources	0	357,300	87.c. Deposits with Paying Agents (QZAB)	0		
42. Balances Consol/Annexed District	0	0	87.d. Net Legal Bal (Excl Cat & QZAB)	510,869		
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	357,300				
48. Total Revenue All Sources	4,700,993	4,992,071				