

Annual Statistical Report 2005 - 2006

County: DREW
DREW CENTRAL

LEA: 2202000

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>		2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>
1. Area in Square Miles	558		CURRENT EXPENDITURES		
2. ADA	978		Instruction:		
3. ADA Pct Change over 5 Yrs.	-7%		49. Regular Instruction	3,427,374	3,377,922
4. 4 QTR ADM	1,039		50. Special Education	396,016	363,099
5. Prior Year 3 QTR ADM	1,041		51. Workforce Education	294,543	285,564
6. Assessment	55,441,092		52. Adult Education	0	0
7. M&O Mills	25.00		53. Compensatory Education	773,141	818,635
8. URT Mills	25.00		54. Other	69,398	52,881
9. M&O Mills in Excess of URT	0.00		55. Total Instruction	4,960,471	4,898,101
10. Dedicated M&O Mills	0.00		District Level Support:		
11. Debt Service Mills	10.60		56. General Administration	227,179	220,203
12. Total Mills	35.60		57. Central Services	65,943	180,043
13. Total Debt Bond/Non Bond	4,905,562		58. Maint/Operation of Plant Services	821,220	730,030
State and Local Revenue:			59. Student Transportation	529,940	592,639
14. Property Tax Receipts (Incl URT)	1,968,543	1,841,000	60. Other Support Services	128,640	2,922
15. Other Local Receipts	323,539	327,174	61. Total District Level Support	1,772,923	1,725,837
16. Revenue from Interm Srcs	2,047	0	School Level Support:		
17. Foundation Funding (Excl URT)	4,435,242	4,519,755	62. Student Support Services	286,090	314,413
18. Student Growth Funding	0	0	63. Instructional Staff Support Services	449,886	484,032
19. Declining Enrollment Funding	0	0	64. School Administrative Services	443,759	498,434
20. Consolidation Incentive/Assistance	0	0	65. Tot School Level Support Services	1,179,734	1,296,879
21. Isolated Funding	0	0	Non-Instructional Services:		
22. Supplemental Millage Incentive Funds	0	0	66. Food Service Operations	432,236	438,454
23. Other Restricted State Funding	700	0	67. Other Enterprise Operations	0	0
24. Total Unrst Rev State & Local Srcs	6,730,071	6,687,929	68. Community Operations	0	250
Restricted Revenue from State Sources:			69. Other Non-Instructional Services	0	0
25. Adult Education	0	0	70. Total Non-Instructional Services	432,236	438,704
Regular Education:			71. Facilities Acquisition and Construction	341,033	0
26. Professional Development	42,780	42,803	72. Debt Service	423,461	426,161
27. Other Regular Education	27,962	0	73. Payments to Other LEAs within State	208,163	198,545
Special Education:			74. Payments to Other LEAs outside State	0	0
28. Gifted and Talented	50	0	75. Other Non-Programmed Costs	0	0
29. Alt. Learning Environment (ALE)	17,648	17,000	76. Total Expenditures	9,318,022	8,984,226
30. English Language Learner (ELL)	3,120	3,000	77. Less: Capital Expenditures:	461,376	164,905
31. National School Lunch Act (NSLA)	318,720	328,800	78. Less: Debt Service	423,461	426,161
32. Other Special Education	0	0	79. Total Current Expenditures	8,433,184	8,393,160
33. Workforce Education	98,313	66,354	80. Total Exclusions from Current Exp	907,143	
34. School Food Service	3,831	3,800	81. Net Current Expenditures	7,526,041	
35. Educational Service Cooperatives	0	0	82. Per Pupil Expenditures	7,697	
36. Early Childhood Programs	260,907	264,000	83. Personnel--Non-Fed Cert Clsrm FTE	74.06	
37. Magnet School Programs	0	0	84. Avg Salary--Non-Fed Cert Clsrm FTE	36,743	
38. Other Non-Instructional Program Aid	173,782	120,889	85. Personnel--Non-Federal Certified FTE	80.36	
39. Tot Restricted Rev from State Srcs	947,113	846,646	86. Avg Salary--Non-Federal Certified FTE	39,342	
40. Tot Restricted Rev from Fed Srcs	1,426,512	1,235,311	87.a. Legal Balance (Funds 1, 2 and 4)	1,240,429	
Other Sources of Funds:			87.b. Total Categorical Fund Balances	3,880	
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)	1,236,549	
43. Indirect Cost Reimbursement	4,115	0	88. Building Fund Balance (Fund 3)	0	
44. Gains & Losses - Sale Fixed Assets	900	0	89. Capital Outlay Fund Balance (Fund 5)	0	
45. Compensation-Loss of Fixed Assets	13,077	0			
46. Other	0	0			
47. Total Other Sources of Revenue	18,093	0			
48. Total Revenue All Sources	9,121,789	8,769,886			