

Annual Statistical Report 2006-2007

County: INDEPENDENCE CEDAR RIDGE SCHOOL DISTRICT

LEA: 3212000

		2006-2007	2007-2008			2006-2007	2007-2008
		Actual	Budget			Actual	Budget
1	Area in Square Miles	268		CURRENT EXPENDITURES			
2	ADA	747		Instruction:			
3	ADA pct Change over 5 Yrs.	(5%)		49	Regular Instruction	3,035,145	3,116,662
4	4 QTR ADM	796		50	Special Education	580,099	728,677
5	Prior Year 3QTR ADM	774		51	Workforce Education	214,157	212,269
6	Assessment	144,428,971		52	Adult Education	0	0
7	M&O Mills	34.90		53	Compensatory Education	336,284	228,712
8	URT Mills	25.00		54	Other	400,065	366,027
9	M&O Mills in Excess of URT	9.90		55	Total Instruction	4,565,751	4,652,348
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	3.30		56	General Administration	203,989	205,060
12	Total Mills	38.20		57	Central Services	156,786	166,589
13	Total Debt Bond/Non-Bond	1,752,781		58	Maintenance & Operations of Plant	1,075,551	1,049,990
State and Local Revenue:				59	Student Transportation	320,866	336,776
14	Property Tax Receipts (Including URT)	4,699,439	4,528,272	60	Other District Level Support Services	22,466	31,150
15	Other Local Receipts	668,092	469,416	61	Total District Support Services	1,779,657	1,789,564
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	860,804	958,938	62	Student Support Services	255,849	316,375
17.2	Enhanced Educational Funding	0	40,338	63	Instructional Staff Support Services	351,337	470,071
17.3	Tax Collection Rate Guarantee	0	0	64	School Administration	302,561	320,772
18	Student Growth Funding	77,274	0	65	Total School Level Support Services	909,747	1,107,218
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	351,569	355,914
21	Isolated Funding	38,274	35,003	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	32,338	28,745	68	Community Operations	35,506	33,353
23	Other Unrestricted State Funding	7,950	0	69	Other Non-Instructional Services	57,307	52,946
24	Total Unrestricted Revenue from State and Local Sources	6,384,171	6,060,712	70	Total Non-Instructional Services	444,382	442,213
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	0	15,722
25	Adult Education	0	0	72	Debt Service	209,102	364,367
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	31,903	32,674	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	19,320	17,200	75	Other Non-Programmed Costs	266	1,378
Special Education:				76	Total Expenditures	7,908,906	8,372,810
28	Gifted & Talented	75	0	77	Less: Capital Expenditures	59,139	82,184
29	Alternative Learning Environment (ALE)	35,653	41,768	78	Less: Debt Service	209,102	364,367
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	7,640,665	7,926,259
31	National School Lunch Act (NSLA)	193,920	212,784	80	Exclusions from Current Expenditures	1,004,004	
32	Other Special Education	129,387	108,375	81	Net Current Expenditures	6,636,661	
33	Workforce Education	0	0	82	Per Pupil Expenditures	8,884	
34	School Food Service	3,068	3,068	83	Personnel - Non-Federal Certified Clsrm FTEs	64.65	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	37,183	
36	Early Childhood Programs	224,482	394,460	85	Personnel - Non-Federal Certified FTEs	69.09	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	39,133	
38	Other Non-Instructional Programs	0	0	87.1	Legal Balance (funds 1-2-4)	3,765,906	
39	Total Restricted Revenue from State Sources	637,808	810,329	87.2	Categorical Fund Balance	34,649	
40	Total Restricted Revenue from Federal Sources	889,508	890,928	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	3,731,257	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	99,409	
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	3,340	0				
45	Compensation for Loss of Fixed Assets	4,998	5,000				
46	Other	0	0				
47	Total Other Sources of Funds	8,338	5,000				
48	Total Revenue and Other Sources of Funds from All Sources	7,919,826	7,766,969				