

Annual Statistical Report 2006-2007

County: DREW

DREW CENTRAL SCHOOL DISTRICT

LEA: 2202000

		2006-2007	2007-2008			2006-2007	2007-2008
		Actual	Budget			Actual	Budget
1	Area in Square Miles	558		CURRENT EXPENDITURES			
2	ADA	948		Instruction:			
3	ADA pct Change over 5 Yrs.	(7%)		49	Regular Instruction	3,650,523	3,838,365
4	4 QTR ADM	1,008		50	Special Education	365,140	450,993
5	Prior Year 3QTR ADM	1,038		51	Workforce Education	304,618	246,509
6	Assessment	56,562,314		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	756,685	777,952
8	URT Mills	25.00		54	Other	202,085	236,715
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	5,279,051	5,550,534
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	10.60		56	General Administration	278,214	287,241
12	Total Mills	35.60		57	Central Services	160,644	163,107
13	Total Debt Bond/Non-Bond	4,673,462		58	Maintenance & Operations of Plant	673,250	655,332
State and Local Revenue:				59	Student Transportation	712,450	555,603
14	Property Tax Receipts (Including URT)	1,865,287	1,887,500	60	Other District Level Support Services	2,215	1,700
15	Other Local Receipts	315,722	292,954	61	Total District Support Services	1,826,773	1,662,983
16	Revenue from Intermediate Sources	3,929	3,500	School Level Support:			
17.1	Foundation Funding (Excl URT)	4,519,755	4,395,618	62	Student Support Services	288,008	393,382
17.2	Enhanced Educational Funding	0	51,556	63	Instructional Staff Support Services	405,391	519,723
17.3	Tax Collection Rate Guarantee	0	0	64	School Administration	499,802	513,605
18	Student Growth Funding	0	0	65	Total School Level Support Services	1,193,200	1,426,710
19	Declining Enrollment Funding	6,913	77,921	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	474,725	468,851
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	11	250
23	Other Unrestricted State Funding	990	1,000	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	6,712,595	6,710,049	70	Total Non-Instructional Services	474,736	469,101
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	28,462	33,312
25	Adult Education	0	0	72	Debt Service	427,112	428,474
Regular Education:				73	Payment to Other LEAs Within State	202,201	42,000
26	Professional Development	42,803	41,761	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	24,069	4,000	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	9,431,535	9,613,113
28	Gifted & Talented	50	0	77	Less: Capital Expenditures	325,861	167,312
29	Alternative Learning Environment (ALE)	19,370	40,021	78	Less: Debt Service	427,112	428,474
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	8,678,562	9,017,327
31	National School Lunch Act (NSLA)	328,800	706,304	80	Exclusions from Current Expenditures	927,291	
32	Other Special Education	7,539	7,301	81	Net Current Expenditures	7,751,271	
33	Workforce Education	66,354	41,980	82	Per Pupil Expenditures	8,180	
34	School Food Service	3,837	3,851	83	Personnel - Non-Federal Certified Clsrm FTEs	74.95	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	38,115	
36	Early Childhood Programs	266,600	273,780	85	Personnel - Non-Federal Certified FTEs	80.48	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	40,582	
38	Other Non-Instructional Programs	120,889	112,494	87.1	Legal Balance (funds 1-2-4)	790,103	
39	Total Restricted Revenue from State Sources	880,311	1,231,492	87.2	Categorical Fund Balance	0	
40	Total Restricted Revenue from Federal Sources	1,338,301	1,212,763	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	790,103	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	0	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	2,000	1,700				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	2,000	1,700				
48	Total Revenue and Other Sources of Funds from All Sources	8,933,207	9,156,004				