
### County: INDEPENDENCE

#### CEDAR RIDGE

### 2005-2006 Actual  |  2006-2007 Budget
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1. Area in Square Miles | 268
2. ADA | 733
3. ADA Pct Change over 5 Yrs. | -10%
4. 4 QTR ADM | 773
5. Prior Year 3 QTR ADM | 744
6. Assessment | 142,888,051
7. M&O Mills | 26.90
8. URT Mills | 25.00
9. M&O Mills in Excess of URT | 1.90
10. Dedicated M&O Mills | 0.00
11. Debt Service Mills | 3.30
12. Total Mills | 30.20
13. Total Debt Bond/Non Bond | 1,916,759

### State and Local Revenue:

14. Property Tax Receipts (Incl URT) | 4,663,899  | 4,034,848
15. Other Local Receipts | 619,223  | 395,118
16. Revenue from Internm Srcs | 0  | 0
17. Foundation Funding (Excl URT) | 570,317  | 773,475
18. Student Growth Funding | 173,016  | 0
19. Declining Enrollment Funding | 0  | 0
20. Consolidation Incentive/Assistance | 0  | 0
21. Isolated Funding | 38,425  | 37,478
22. Supplemental Millage Incentive Funds | 35,931  | 32,338
23. Other Restricted State Funding | 0  | 0
24. Total Unrst Rev State & Local Srcs | 6,100,811  | 5,273,257

### Restricted Revenue from State Sources:

25. Adult Education | 0  | 0
26. Professional Development | 30,568  | 31,903
27. Other Regular Education | 8,218  | 8,760

### Regular Education:

28. Gifted and Talented | 2,131  | 0
29. Alt. Learning Environment (ALE) | 16,836  | 42,000
30. English Language Learner (ELL) | 0  | 0
31. National School Lunch Act (NSLA) | 181,440  | 193,920
32. Other Special Education | 100,332  | 32,324
33. Workforce Education | 0  | 400
34. School Food Service | 3,016  | 3,016
35. Educational Service Cooperatives | 0  | 0
36. Early Childhood Programs | 375,020  | 356,740
37. Magnet School Programs | 0  | 0
38. Other Non-Instructional Program Aid | 0  | 0
39. Tot Restricted Rev from State Srcs | 717,561  | 669,063
40. Tot Restricted Rev from Fed Srcs | 902,933  | 941,826

### Other Sources of Funds:

41. Financing Sources | 0  | 0
42. Balances Consol/Annexed District | 0  | 0
43. Indirect Cost Reimbursement | 0  | 0
44. Gains & Losses - Sold Fixed Assets | 66,200  | 0
45. Compensation-Loss of Fixed Assets | 45  | 0
46. Other | 0  | 0
47. Total Other Sources of Revenue | 66,245  | 0
48. Total Revenue All Sources | 7,787,550  | 6,884,146

### Current Expenditures:

#### Instruction:

49. Regular Instruction | 3,368,415  | 2,833,364
50. Special Education | 567,770  | 580,679
51. Workforce Education | 255,100  | 218,295
52. Adult Education | 0  | 0
53. Compensatory Education | 328,776  | 501,464
54. Other | 193,367  | 465,892
55. Total Instruction | 4,631,428  | 4,599,693

### District Level Support:

56. General Administration | 180,680  | 205,484
57. Central Services | 104,774  | 161,778
58. Maint/Operation of Plant Services | 915,989  | 992,520
59. Student Transportation | 405,163  | 374,048
60. Other Support Services | 61,657  | 29,121
61. Total District Level Support | 1,668,264  | 1,762,952

### School Level Support:

62. Student Support Services | 240,010  | 180,332
63. Instructional Staff Support Services | 467,831  | 350,361
64. School Administrative Services | 350,346  | 273,162
65. Tot School Level Support Services | 1,058,187  | 803,855

### Non-Instructional Services:

66. Food Service Operations | 367,814  | 346,679
67. Other Enterprise Operations | 0  | 0
68. Community Operations | 53,285  | 54,280
69. Other Non-Instructional Services | 0  | 44,776
70. Total Non-Instructional Services | 421,099  | 445,734
71. Facilities Acquisition and Construction | 28,076  | 15,722
72. Debt Service | 212,932  | 200,821
73. Payments to Other LEAs within State | 0  | 0
74. Payments to Other LEAs outside State | 0  | 0
75. Other Non-Programmed Costs | 4,357  | 0
76. Total Expenditures | 8,024,343  | 7,828,777
77. Less: Capital Expenditures: | 126,781  | 96,224
78. Less: Debt Service | 212,932  | 200,821
79. Total Current Expenditures | 7,884,630  | 7,531,732
80. Total Exclusions from Current Exp | 1,058,245  | 861,446
81. Net Current Expenditures | 6,826,384  | 6,670,286
82. Per Pupil Expenditures | 9,046  | 9,046
83. Personnel--Non-Fed Cert Clsrm FTE | 66.10  | 66.10
84. Avg Salary--Non-Fed Cert Clsrm FTE | 37,294  | 37,294
85. Personnel--Non-Fed Cert Clsrm FTE | 66.10  | 66.10
86. Avg Salary--Non-Fed Cert Clsrm FTE | 70.20  | 70.20
87.a. Legal Balance (Funds 1, 2 and 4) | 3,564,931  | 3,564,931
87.b. Legal Balance (Funds 1, 2 and 4) | 3,564,931  | 3,564,931
87.c. Legal Balance (Funds 1, 2 and 4) | 3,564,931  | 3,564,931
87.d. Legal Balance (Funds 1, 2 and 4) | 3,564,931  | 3,564,931
88. Building Fund Balance (Fund 3) | 266,325  | 266,325
89. Capital Outlay Fund Balance (Fund 5) | 0  | 0

### Summary:

- **Total Revenue**: 7,787,550
- **Total Expenditures**: 7,884,630
- **Net Current Expenditures**: 6,826,384

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**Note:** The above data includes annual financial information for CEDAR RIDGE CUSD 3212000 from 2005-2006, detailing revenue sources, district level support, non-instructional services, and expenditures. The data is presented in a tabular format for clarity and analysis.