

Annual Statistical Report 2007-2008

County: INDEPENDENCE CEDAR RIDGE SCHOOL DISTRICT

LEA: 3212000

	2007-2008 Actual	2008-2009 Budget		2007-2008 Actual	2008-2009 Budget
1 Area in Square Miles	268		CURRENT EXPENDITURES		
2 ADA	756		Instruction:		
3 ADA pct Change over 5 Yrs.	0%		49 Regular Instruction	3,195,493	2,932,744
4 4 QTR ADM	803		50 Special Education	633,256	676,166
5 Prior Year 3QTR ADM	791		51 Workforce Education	228,979	292,145
6 Assessment	140,151,851		52 Adult Education	0	0
7 M&O Mills	34.90		53 Compensatory Education	245,744	284,371
8 URT Mills	25.00		54 Other	327,147	320,187
9 M&O Mills in Excess of URT	9.90		55 Total Instruction	4,630,620	4,505,613
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	3.30		56 General Administration	207,344	178,632
12 Total Mills	38.20		57 Central Services	163,129	164,701
13 Total Debt Bond/Non-Bond	1,908,255		58 Maintenance & Operations of Plant	1,213,868	888,413
State and Local Revenue:			59 Student Transportation	426,304	449,928
14 Property Tax Receipts (Including URT)	5,276,151	4,582,204	60 Other District Level Support Services	28,672	41,202
15 Other Local Receipts	694,247	484,500	61 Total District Support Services	2,039,317	1,722,877
16 Revenue from Intermediate Sources	1,000	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	958,938	1,181,185	62 Student Support Services	304,023	257,888
17.2 Enhanced Educational Funding	40,338	69,745	63 Instructional Staff Support Services	451,361	372,941
17.3 Tax Collection Rate Guarantee	56,000	0	64 School Administration	314,210	363,993
18 Student Growth Funding	65,157	0	65 Total School Level Support Services	1,069,594	994,822
19 Declining Enrollment Funding	0	0	Non-Instructional Services:		
20 Consolidation Incentive/Assistance	0	0	66 Food Service Operations	408,642	461,599
21 Isolated Funding	36,171	32,900	67 Other Enterprise Operations	0	0
22 Supplemental Millage Incentive Funding	28,745	25,152	68 Community Operations	32,604	116,787
23 Other Unrestricted State Funding	0	0	69 Other Non-Instructional Services	55,416	0
24 Total Unrestricted Revenue from State and Local Sources	7,156,747	6,375,686	70 Total Non-Instructional Services	496,663	578,386
Restricted Revenue from State Sources:			71 Facilities Acquisition and Construction	0	15,722
25 Adult Education	0	0	72 Debt Service	735,296	314,119
Regular Education:			73 Payment to Other LEAs Within State	0	0
26 Professional Development	32,682	33,133	74 Payment to Other LEAs Outside State	0	0
27 Other Regular Education	22,170	16,000	75 Other Non-Programmed Costs	1,378	0
Special Education:			76 Total Expenditures	8,972,867	8,131,538
28 Gifted & Talented	50	50	77 Less: Capital Expenditures	160,782	148,022
29 Alternative Learning Environment (ALE)	41,768	20,152	78 Less: Debt Service	735,296	314,119
30 English Language Learner (ELL)	0	0	79 Total Current Expenditures	8,076,790	7,669,397
31 National School Lunch Act (NSLA)	212,784	235,289	80 Exclusions from Current Expenditures	1,070,739	
32 Other Special Education	186,510	169,727	81 Net Current Expenditures	7,006,051	
33 Workforce Education	0	0	82 Per Pupil Expenditures	9,269	
34 School Food Service	2,904	2,800	83 Personnel - Non-Federal Certified Clsrm FTEs	67.35	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Fed Certified Clsrm FTEs	37,668	
36 Early Childhood Programs	390,456	351,130	85 Personnel - Non-Federal Certified FTEs	72.31	
37 Magnet School Programs	0	0	86 Avg Salary - Non-Fed Certified FTEs	39,572	
38 Other Non-Instructional Programs	0	0	87.1 Legal Balance (funds 1-2-4)	4,594,557	
39 Total Restricted Revenue from State Sources	889,324	828,281	87.2 Categorical Fund Balance	20,462	
40 Total Restricted Revenue from Federal Sources	927,539	945,122	87.3 Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:			87.4 Net Legal Balance (Excluding Categorical and QZAB)	4,574,095	
41 Financing Sources	809,985	0	88 Building Fund Balance (fund 3)	67,541	
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	0	0			
45 Compensation for Loss of Fixed Assets	10,255	5,000			
46 Other	0	0			
47 Total Other Sources of Funds	820,240	5,000			
48 Total Revenue and Other Sources of Funds from All Sources	9,793,850	8,154,089			