

# Annual Statistical Report 2007-2008

County: DREW

DREW CENTRAL SCHOOL DISTRICT

LEA: 2202000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	558		<b>CURRENT EXPENDITURES</b>			
2	ADA	932		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	(5%)		49	Regular Instruction	3,671,482	3,365,318
4	4 QTR ADM	981		50	Special Education	450,788	412,855
5	Prior Year 3QTR ADM	1,011		51	Workforce Education	334,940	327,810
6	Assessment	56,929,909		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	676,836	604,947
8	URT Mills	25.00		54	Other	436,523	432,122
9	M&O Mills in Excess of URT	0.00		55	<b>Total Instruction</b>	<b>5,570,569</b>	<b>5,143,052</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support</b>			
11	Debt Service Mills	10.60		56	General Administration	320,239	266,244
12	Total Mills	35.60		57	Central Services	154,914	156,572
13	Total Debt Bond/Non-Bond	5,741,634		58	Maintenance & Operations of Plant	637,099	642,069
<b>State and Local Revenue:</b>				59	Student Transportation	627,707	510,274
14	Property Tax Receipts (Including URT)	1,897,726	1,928,723	60	Other District Level Support Services	5,217	5,590
15	Other Local Receipts	363,973	326,100	61	<b>Total District Support Services</b>	<b>1,745,176</b>	<b>1,580,749</b>
16	Revenue from Intermediate Sources	4,749	3,500	<b>School Level Support</b>			
17.1	Foundation Funding (Excl URT)	4,395,618	4,317,050	62	Student Support Services	440,818	429,943
17.2	Enhanced Educational Funding	51,556	86,840	63	Instructional Staff Support Services	508,020	512,273
17.3	Tax Collection Rate Guarantee	15,419	0	64	School Administration	489,507	448,021
18	Student Growth Funding	0	0	65	<b>Total School Level Support Services</b>	<b>1,438,345</b>	<b>1,390,237</b>
19	Declining Enrollment Funding	77,921	70,163	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	506,475	444,500
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	121	250
23	Other Unrestricted State Funding	1,300	0	69	Other Non-Instructional Services	0	0
24	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>6,808,262</b>	<b>6,732,376</b>	70	<b>Total Non-Instructional Services</b>	<b>506,596</b>	<b>444,750</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	142,026	1,080,600
25	Adult Education	0	0	72	Debt Service	433,937	422,744
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	41,771	40,779	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	25,864	4,000	75	Other Non-Programmed Costs	0	0
<b>Special Education:</b>				76	<b>Total Expenditures</b>	<b>9,836,649</b>	<b>10,062,132</b>
28	Gifted & Talented	1,035	0	77	Less: Capital Expenditures	288,195	1,110,100
29	Alternative Learning Environment (ALE)	40,021	54,769	78	Less: Debt Service	433,937	422,744
30	English Language Learner (ELL)	12,599	10,000	79	<b>Total Current Expenditures</b>	<b>9,114,517</b>	<b>8,529,288</b>
31	National School Lunch Act (NSLA)	470,867	600,155	80	Exclusions from Current Expenditures	1,052,879	
32	Other Special Education	34,910	6,937	81	<b>Net Current Expenditures</b>	<b>8,061,638</b>	
33	Workforce Education	41,979	54,708	82	Per Pupil Expenditures	8,654	
34	School Food Service	3,553	3,500	83	Personnel - Non-Federal Certified Clsrm FTEs	77.63	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	38,921	
36	Early Childhood Programs	282,800	284,700	85	Personnel - Non-Federal Certified FTEs	82.61	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	41,463	
38	Other Non-Instructional Programs	112,494	105,579	87.1	Legal Balance (funds 1-2-4)	330,123	
39	<b>Total Restricted Revenue from State Sources</b>	<b>1,067,893</b>	<b>1,165,127</b>	87.2	Categorical Fund Balance	0	
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>1,285,474</b>	<b>1,128,024</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	330,123	
41	Financing Sources	1,227,873	0	88	Building Fund Balance (fund 3)	1,126,819	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	3,727	3,590				
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	<b>Total Other Sources of Funds</b>	<b>1,231,600</b>	<b>3,590</b>				
48	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>10,393,230</b>	<b>9,029,117</b>				