

# Annual Statistical Report 2007-2008

## Education Service Cooperatives

County: CLARK

DAWSON EDUCATION SERVICE CO-OP

LEA: 1020000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	0		<b>CURRENT EXPENDITURES</b>			
2	ADA	0		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	0%		49	Regular Instruction	1,693,306	1,534,194
4	4 QTR ADM	0		50	Special Education	510,536	510,112
5	Prior Year 3QTR ADM	0		51	Workforce Education	0	0
6	Assessment	0		52	Adult Education	0	0
7	M&O Mills	0.00		53	Compensatory Education	1	2,043
8	URT Mills	0.00		54	Other	0	0
9	M&O Mills in Excess of URT	0.00		55	<b>Total Instruction</b>	<b>2,203,843</b>	<b>2,046,349</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	0.00		56	General Administration	364,114	357,610
12	Total Mills	0.00		57	Central Services	184,618	200,186
13	Total Debt Bond/Non-Bond	0		58	Maintenance & Operations of Plant	155,884	154,586
<b>State and Local Revenue:</b>				59	Student Transportation	75	5,390
14	Property Tax Receipts (Including URT)	0	0	60	Other District Level Support Services	630,471	727,312
15	Other Local Receipts	1,024,526	952,409	61	<b>Total District Support Services</b>	<b>1,335,161</b>	<b>1,445,084</b>
16	Revenue from Intermediate Sources	0	0	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	0	0	62	Student Support Services	690,931	1,625,631
17.2	Enhanced Educational Funding	0	0	63	Instructional Staff Support Services	8,094,034	9,030,341
17.3	Tax Collection Rate Guarantee	0	0	64	School Administration	0	0
18	Student Growth Funding	0	0	65	<b>Total School Level Support Services</b>	<b>8,784,965</b>	<b>10,655,972</b>
19	Declining Enrollment Funding	0	0	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	5,732	31,205
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	0	0
23	Other Unrestricted State Funding	12,200	7,200	69	Other Non-Instructional Services	0	0
24	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>1,036,726</b>	<b>959,609</b>	70	<b>Total Non-Instructional Services</b>	<b>5,732</b>	<b>31,205</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	17,639	0
25	Adult Education	0	0	72	Debt Service	87,449	90,317
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	0	0	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	2,703,451	2,885,300	75	Other Non-Programmed Costs	6,482	0
<b>Special Education:</b>				76	<b>Total Expenditures</b>	<b>12,441,271</b>	<b>14,268,926</b>
28	Gifted & Talented	40,875	33,375	77	Less: Capital Expenditures	422,575	506,344
29	Alternative Learning Environment (ALE)	0	0	78	Less: Debt Service	87,449	90,317
30	English Language Learner (ELL)	0	0	79	<b>Total Current Expenditures</b>	<b>11,931,246</b>	<b>13,672,265</b>
31	National School Lunch Act (NSLA)	0	0	80	Exclusions from Current Expenditures	3,453,134	
32	Other Special Education	1,151,030	943,750	81	<b>Net Current Expenditures</b>	<b>8,478,112</b>	
33	Workforce Education	69,969	50,000	82	Per Pupil Expenditures		
34	School Food Service	0	0	87.1	Legal Balance (funds 1-2-4)	2,772,304	
35	Educational Service Cooperatives	1,089,794	935,634	87.2	Categorical Fund Balance	0	
36	Early Childhood Programs	2,643,972	2,629,730	87.3	Deposits with Paying Agents (QZAB)	0	
37	Magnet School Programs	0	0	87.4	Net Legal Balance (Excluding Categorical and QZAB)	2,772,304	
38	Other Non-Instructional Programs	149,422	162,000	88	Building Fund Balance (fund 3)	0	
39	<b>Total Restricted Revenue from State Sources</b>	<b>7,848,513</b>	<b>7,639,789</b>	89	Capital Outlay Fund Balance (fund 5)	0	
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>3,613,599</b>	<b>3,336,843</b>				
<b>Other Sources of Funds:</b>							
41	Financing Sources	0	0				
42	Balances from Consolidated/Annexed District	0	0				
43	Indirect Cost Reimbursement	630,471	727,312				
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>630,471</b>	<b>727,312</b>				
48	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>13,129,309</b>	<b>12,663,553</b>				