

Annual Statistical Report 2007-2008

Education Service Cooperatives

County: DREW

SOUTHEAST ARK. EDUC. CO-OP

LEA: 2220000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	0		CURRENT EXPENDITURES			
2	ADA	0		Instruction:			
3	ADA pct Change over 5 Yrs.	0%		49	Regular Instruction	83,988	86,493
4	4 QTR ADM	0		50	Special Education	1,359,694	1,605,878
5	Prior Year 3QTR ADM	0		51	Workforce Education	459,948	496,351
6	Assessment	0		52	Adult Education	990,156	747,827
7	M&O Mills	0.00		53	Compensatory Education	1,208,085	1,277,533
8	URT Mills	0.00		54	Other	1,578,329	3,442,271
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	5,680,200	7,656,353
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	0.00		56	General Administration	339,085	289,356
12	Total Mills	0.00		57	Central Services	433,934	436,953
13	Total Debt Bond/Non-Bond	487,903		58	Maintenance & Operations of Plant	286,330	266,962
State and Local Revenue:				59	Student Transportation	1,452	2,370
14	Property Tax Receipts (Including URT)	0	0	60	Other District Level Support Services	4,991	0
15	Other Local Receipts	3,708,525	4,965,844	61	Total District Support Services	1,065,792	995,641
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	0	0	62	Student Support Services	1,188,944	1,430,959
17.2	Enhanced Educational Funding	0	0	63	Instructional Staff Support Services	3,482,514	4,162,343
17.3	Tax Collection Rate Guarantee	0	0	64	School Administration	0	0
18	Student Growth Funding	0	0	65	Total School Level Support Services	4,671,458	5,593,302
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	0	0
21	Isolated Funding	0	0	67	Other Enterprise Operations	3,918	4,000
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	523,695	516,825
23	Other Unrestricted State Funding	7,200	7,200	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	3,715,725	4,973,044	70	Total Non-Instructional Services	527,613	520,825
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	591,322	0
25	Adult Education	572,414	352,821	72	Debt Service	70,420	70,420
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	61,800	85,000	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	882,055	910,863	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	12,606,805	14,836,541
28	Gifted & Talented	55,500	56,178	77	Less: Capital Expenditures	1,262,937	471,537
29	Alternative Learning Environment (ALE)	0	0	78	Less: Debt Service	70,420	70,420
30	English Language Learner (ELL)	165,000	165,000	79	Total Current Expenditures	11,273,448	14,294,584
31	National School Lunch Act (NSLA)	0	0	80	Exclusions from Current Expenditures	5,647,673	
32	Other Special Education	1,033,786	942,161	81	Net Current Expenditures	5,625,775	
33	Workforce Education	50,000	50,000	82	Per Pupil Expenditures		
34	School Food Service	0	0	83	Personnel - Non-Federal Certified Clsrsm FTEs	0.00	
35	Educational Service Cooperatives	543,618	545,156	84	Avg Salary - Non-Fed Certified Clsrsm FTEs	0	
36	Early Childhood Programs	1,140,908	1,156,540	85	Personnel - Non-Federal Certified FTEs	0.00	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	0	
38	Other Non-Instructional Programs	34,706	60,000	87.1	Legal Balance (funds 1-2-4)	2,192,030	
39	Total Restricted Revenue from State Sources	4,539,787	4,323,719	87.2	Categorical Fund Balance	305,000	
40	Total Restricted Revenue from Federal Sources	4,645,904	5,272,788	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,887,031	
41	Financing Sources	567,945	0	88	Building Fund Balance (fund 3)	34,494	
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	575	0				
46	Other	0	0				
47	Total Other Sources of Funds	568,520	0				
48	Total Revenue and Other Sources of Funds from All Sources	13,469,937	14,569,551				