

Annual Statistical Report 2007-2008

Education Service Cooperatives

County: FRANKLIN

WESTERN ARKANSAS CO-OP

LEA: 2420000

	2007-2008 Actual	2008-2009 Budget		2007-2008 Actual	2008-2009 Budget
1 Area in Square Miles	0		CURRENT EXPENDITURES		
2 ADA	0		Instruction:		
3 ADA pct Change over 5 Yrs.	0%		49 Regular Instruction	0	0
4 4 QTR ADM	0		50 Special Education	680,296	837,765
5 Prior Year 3QTR ADM	0		51 Workforce Education	17,934	23,025
6 Assessment	0		52 Adult Education	0	0
7 M&O Mills	0.00		53 Compensatory Education	894,180	797,733
8 URT Mills	0.00		54 Other	0	0
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	1,592,410	1,658,523
10 Dedicated M&O Mills	0.00		District Level Support		
11 Debt Service Mills	0.00		56 General Administration	269,315	283,405
12 Total Mills	0.00		57 Central Services	227,631	239,659
13 Total Debt Bond/Non-Bond	0		58 Maintenance & Operations of Plant	56,254	66,059
State and Local Revenue:			59 Student Transportation	1,908	1,200
14 Property Tax Receipts (Including URT)	0	0	60 Other District Level Support Services	162,558	158,874
15 Other Local Receipts	769,463	839,437	61 Total District Support Services	717,667	749,197
16 Revenue from Intermediate Sources	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	1,495,882	1,504,355
17.2 Enhanced Educational Funding	0	0	63 Instructional Staff Support Services	2,360,551	2,652,435
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	3,856,433	4,156,789
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	0	0
22 Supplemental Millage Incentive Funding	0	0	68 Community Operations	0	0
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	776,663	846,637	70 Total Non-Instructional Services	0	0
Restricted Revenue from State Sources:			71 Facilities Acquisition and Construction	0	0
25 Adult Education	0	0	72 Debt Service	33,062	19,500
Regular Education:			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	201,940	84,500	75 Other Non-Programmed Costs	0	0
Special Education:			76 Total Expenditures	6,199,571	6,584,009
28 Gifted & Talented	54,500	44,500	77 Less: Capital Expenditures	159,266	268,432
29 Alternative Learning Environment (ALE)	0	0	78 Less: Debt Service	33,062	19,500
30 English Language Learner (ELL)	0	0	79 Total Current Expenditures	6,007,242	6,296,077
31 National School Lunch Act (NSLA)	0	0	80 Exclusions from Current Expenditures	2,638,893	
32 Other Special Education	498,486	425,032	81 Net Current Expenditures	3,368,349	
33 Workforce Education	50,000	50,000	82 Per Pupil Expenditures		
34 School Food Service	0	0	87.1 Legal Balance (funds 1-2-4)	759,433	
35 Educational Service Cooperatives	543,618	583,618	87.2 Categorical Fund Balance	3,604	
36 Early Childhood Programs	298,059	268,500	87.3 Deposits with Paying Agents (QZAB)	0	
37 Magnet School Programs	0	0	87.4 Net Legal Balance (Excluding Categorical and QZAB)	755,830	
38 Other Non-Instructional Programs	6,000	6,000	88 Building Fund Balance (fund 3)	0	
39 Total Restricted Revenue from State Sources	1,652,603	1,462,150	89 Capital Outlay Fund Balance (fund 5)	0	
40 Total Restricted Revenue from Federal Sources	3,802,588	2,941,618			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances from Consolidated/Annexed District	0	0			
43 Indirect Cost Reimbursement	162,558	158,874			
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 Total Other Sources of Funds	162,558	158,874			
48 Total Revenue and Other Sources of Funds from All Sources	6,394,412	5,409,279			