

# Annual Statistical Report 2007-2008

County: POINSETT

EAST POINSETT CO. SCHOOL DIST.

LEA: 5608000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	151		<b>CURRENT EXPENDITURES</b>			
2	ADA	732		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	(1%)		49	Regular Instruction	2,857,340	2,700,781
4	4 QTR ADM	772		50	Special Education	557,959	520,672
5	Prior Year 3QTR ADM	812		51	Workforce Education	233,987	241,542
6	Assessment	29,114,561		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	133,969	206,928
8	URT Mills	25.00		54	Other	83,663	78,337
9	M&O Mills in Excess of URT	0.00		55	<b>Total Instruction</b>	<b>3,866,918</b>	<b>3,748,260</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	6.20		56	General Administration	213,404	201,831
12	Total Mills	31.20		57	Central Services	52,087	81,837
13	Total Debt Bond/Non-Bond	874,401		58	Maintenance & Operations of Plant	655,613	736,919
<b>State and Local Revenue:</b>				59	Student Transportation	156,462	176,899
14	Property Tax Receipts (Including URT)	843,558	832,000	60	Other District Level Support Services	8,773	5,000
15	Other Local Receipts	633,411	144,500	61	<b>Total District Support Services</b>	<b>1,086,339</b>	<b>1,202,486</b>
16	Revenue from Intermediate Sources	0	0	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	3,950,442	3,774,942	62	Student Support Services	167,054	175,711
17.2	Enhanced Educational Funding	41,393	67,537	63	Instructional Staff Support Services	492,586	684,912
17.3	Tax Collection Rate Guarantee	17,951	0	64	School Administration	305,975	324,170
18	Student Growth Funding	0	0	65	<b>Total School Level Support Services</b>	<b>965,614</b>	<b>1,184,792</b>
19	Declining Enrollment Funding	0	102,263	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	408,950	401,913
21	Isolated Funding	0	0	67	Other Enterprise Operations	25,698	0
22	Supplemental Millage Incentive Funding	63,022	55,144	68	Community Operations	0	500
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>5,549,777</b>	<b>4,976,386</b>	70	<b>Total Non-Instructional Services</b>	<b>434,649</b>	<b>402,413</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	0	0
25	Adult Education	0	0	72	Debt Service	195,386	176,324
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	33,536	32,084	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	21,056	11,755	75	Other Non-Programmed Costs	0	0
<b>Special Education:</b>				76	<b>Total Expenditures</b>	<b>6,548,906</b>	<b>6,714,275</b>
28	Gifted & Talented	0	0	77	Less: Capital Expenditures	125,970	39,094
29	Alternative Learning Environment (ALE)	9,873	7,720	78	Less: Debt Service	195,386	176,324
30	English Language Learner (ELL)	7,325	0	79	<b>Total Current Expenditures</b>	<b>6,227,550</b>	<b>6,498,857</b>
31	National School Lunch Act (NSLA)	255,440	550,560	80	Exclusions from Current Expenditures	819,794	
32	Other Special Education	0	0	81	<b>Net Current Expenditures</b>	<b>5,407,755</b>	
33	Workforce Education	0	2,167	82	Per Pupil Expenditures	7,390	
34	School Food Service	3,092	3,000	83	Personnel - Non-Federal Certified Clsrm FTEs	59.02	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	39,853	
36	Early Childhood Programs	257,800	284,700	85	Personnel - Non-Federal Certified FTEs	63.35	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	41,364	
38	Other Non-Instructional Programs	74,274	67,134	87.1	Legal Balance (funds 1-2-4)	2,472,038	
39	<b>Total Restricted Revenue from State Sources</b>	<b>662,397</b>	<b>959,120</b>	87.2	Categorical Fund Balance	70,642	
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>985,429</b>	<b>864,324</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	2,401,396	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	0	
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	18,330	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	<b>Total Other Sources of Funds</b>	<b>18,330</b>	<b>0</b>				
48	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>7,215,933</b>	<b>6,799,831</b>				