

Annual Statistical Report 2005 - 2006

Education Service Cooperatives

County: SHARP
Northeast Arkansas

LEA: 3820000

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>		2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>
1. Area in Square Miles	0		CURRENT EXPENDITURES		
2. ADA	0		Instruction:		
3. ADA Pct Change over 5 Yrs.	0%		49. Regular Instruction	1,270,782	1,140,829
4. 4 QTR ADM	0		50. Special Education	320,662	744,202
5. Prior Year 3 QTR ADM	0		51. Workforce Education	110,716	77,152
6. Assessment	0		52. Adult Education	0	0
7. M&O Mills	0.00		53. Compensatory Education	425,049	411,650
8. URT Mills	0.00		54. Other	89,454	32,400
9. M&O Mills in Excess of URT	0.00		55. Total Instruction	2,216,662	2,406,233
10. Dedicated M&O Mills	0.00		District Level Support:		
11. Debt Service Mills	0.00		56. General Administration	104,816	109,800
12. Total Mills	0.00		57. Central Services	57,397	145,889
13. Total Debt Bond/Non Bond	42,431		58. Maint/Operation of Plant Services	123,011	145,700
State and Local Revenue:			59. Student Transportation	0	0
14. Property Tax Receipts (Incl URT)	0	0	60. Other Support Services	279,604	24,650
15. Other Local Receipts	561,925	608,144	61. Total District Level Support	564,828	426,039
16. Revenue from Interm Srcs	0	0	School Level Support:		
17. Foundation Funding (Excl URT)	0	0	62. Student Support Services	224,836	298,091
18. Student Growth Funding	0	0	63. Instructional Staff Support Services	604,441	947,120
19. Declining Enrollment Funding	0	0	64. School Administrative Services	0	0
20. Consolidation Incentive/Assistance	0	0	65. Tot School Level Support Services	829,277	1,245,211
21. Isolated Funding	0	0	Non-Instructional Services:		
22. Supplemental Millage Incentive Funds	0	0	66. Food Service Operations	0	0
23. Other Restricted State Funding	0	0	67. Other Enterprise Operations	0	0
24. Total Unrst Rev State & Local Srcs	561,925	608,144	68. Community Operations	0	0
Restricted Revenue from State Sources:			69. Other Non-Instructional Services	0	0
25. Adult Education	0	0	70. Total Non-Instructional Services	0	0
Regular Education:			71. Facilities Acquisition and Construction	28,260	20,000
26. Professional Development	0	0	72. Debt Service	10,086	0
27. Other Regular Education	38,530	27,000	73. Payments to Other LEAs within State	0	0
Special Education:			74. Payments to Other LEAs outside State	0	0
28. Gifted and Talented	46,000	40,000	75. Other Non-Programmed Costs	3,550	0
29. Alt. Learning Environment (ALE)	0	0	76. Total Expenditures	3,652,663	4,097,483
30. English Language Learner (ELL)	0	0	77. Less: Capital Expenditures:	292,085	226,436
31. National School Lunch Act (NSLA)	0	0	78. Less: Debt Service	10,086	0
32. Other Special Education	381,360	341,657	79. Total Current Expenditures	3,350,493	3,871,047
33. Workforce Education	12,500	12,500	80. Total Exclusions from Current Exp	1,675,770	
34. School Food Service	0	0	81. Net Current Expenditures	1,674,723	
35. Educational Service Cooperatives	568,204	478,618	82. Per Pupil Expenditures	0	
36. Early Childhood Programs	1,612,200	1,600,246	83. Personnel--Non-Fed Cert Clsrm FTE	0.00	
37. Magnet School Programs	0	0	84. Avg Salary--Non-Fed Cert Clsrm FTE	0	
38. Other Non-Instructional Program Aid	0	0	85. Personnel--Non-Federal Certified FTE	0.00	
39. Tot Restricted Rev from State Srcs	2,658,794	2,500,021	86. Avg Salary--Non-Federal Certified FTE	0	
40. Tot Restricted Rev from Fed Srcs	491,052	489,291	87.a. Legal Balance (Funds 1, 2 and 4)	1,033,478	
Other Sources of Funds:			87.b. Total Categorical Fund Balances	0	
41. Financing Sources	0	0	87.c. Deposits with Paying Agents (QZAB)	0	
42. Balances Consol/Annexed District	0	0	87.d. Net Legal Bal (Excl Cat & QZAB)	1,033,478	
43. Indirect Cost Reimbursement	0	0	88. Building Fund Balance (Fund 3)	0	
44. Gains & Losses - Sale Fixed Assets	81,939	0	89. Capital Outlay Fund Balance (Fund 5)	0	
45. Compensation-Loss of Fixed Assets	0	0			
46. Other	0	0			
47. Total Other Sources of Revenue	81,939	0			
48. Total Revenue All Sources	3,793,709	3,597,456			