

Annual Statistical Report 2014/2015

County: FAULKNER

CONWAY SCHOOL DISTRICT

LEA: 2301000

	2014/2015 Actual	2015/2016 Budget
1 Area in Square Miles	125	
2 ADA	9,304	
3 ADA Pct Change over 5 Years	7%	
4 4 Qtr ADM	9,706	
5 Prior Year 3 Qtr ADM	9,715	
6 Assessment	1,161,749,730	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	13.10	
12 Total Mills	38.10	
13 Total Debt Bond/Non Bond	140,600,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	41,736,352	42,656,506
15 Other Local Receipts	4,209,798	2,227,800
16 Revenue From Intern Srcs	0	0
17.1 Foundation Funding (Excl URT)	35,331,755	35,372,125
17.2 98% of URT X Assessment less Net Revenues	92,811	92,000
18 Student Growth Funding	99,641	0
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	81,470,357	80,348,431
Restricted Revenue from State Sources:		
25 Adult Education	873,571	828,453
Regular Education:		
26 Professional Development	259,089	253,385
27 Other Regular Education	237,485	19,800
Special Education:		
28 Gifted And Talented	27,850	25,000
29 Alt. Learning Environment (ALE)	266,146	329,825
30 English Language Learner (ELL)	154,062	167,790
31 National School Lunch State Categorical Funds (NSL)	2,581,945	2,568,240
32 Other Special Education	369,014	346,336
33 Career Education	1,674,666	1,436,667
34 School Food Service	31,574	31,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	857,302	871,664
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	212,030	156,575
39 Total Restricted Revenue from State Sources	7,544,733	7,034,735
40 Total Restricted Revenue from Federal Sources	9,119,176	9,621,255
Other Sources of Funds:		
41 Financing Sources	0	11,058,335
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	54,295	0
44 Gains & Losses - Sale Fixed Assets	20,646	0
45 Compensation - Loss Of Fixed Assets	71,974	0
46 Other	0	0
47 Total Other Sources of Funds	146,915	11,058,335
48 Total Revenue and Other Sources of Funds from All Sources	98,281,181	108,062,756

CURRENT EXPENDITURES

Instruction:

	2014/2015 Actual	2015/2016 Budget
49 Regular Instruction	32,975,061	33,370,587
50 Special Education	7,266,491	7,313,534
51 Career Education	4,095,858	3,685,206
52 Adult Education	939,330	927,248
53 Compensatory Education	1,408,256	1,825,467
54 Other	4,884,981	5,184,502
55 Total Instruction	51,569,977	52,306,544

District Level Support:

	2014/2015 Actual	2015/2016 Budget
56 General Administration	745,744	795,109
57 Central Services	1,691,584	1,736,039
58 Maintenance & Operations Of Plant	12,519,954	11,166,188
59 Student Transportation	2,832,923	2,955,952
60 Othr District Level Support Service	170,317	150,000
61 Total District Support Services	17,960,523	16,803,288

School Level Support:

	2014/2015 Actual	2015/2016 Budget
62 Student Support Services	4,691,463	4,906,781
63 Instructional Staff Support Service	7,088,155	6,634,451
64 School Administration	5,259,239	5,363,205
65 Total District Support Services	17,038,857	16,904,438

Non-Instructional Services:

	2014/2015 Actual	2015/2016 Budget
66 Food Service Operations	4,741,907	4,640,423
67 Other Enterprise Operations	11,808	0
68 Community Operations	72,673	61,502
69 Other Non-Instructional Services	149	0
70 Total Non-Instructional Services	4,826,538	4,701,926
71 Facilities Acquisition And Const.	707,746	14,779,915
72 Debt Service	5,726,466	7,597,958
75 Other Non-Programmed Costs	19,569	0

76 Total Expenditures

	2014/2015 Actual	2015/2016 Budget
76 Total Expenditures	97,849,676	113,094,069
77 Less: Capital Expenditures	(1,845,990)	-15,431,020
78 Less: Debt Service	(5,726,466)	-7,597,958
79 Total Current Expenditures	90,277,220	90,065,091
80 Exclusions from Current Expenditures	(5,459,775)	-3,751,745

81 Net Current Expenditures

	2014/2015 Actual	2015/2016 Budget
81 Net Current Expenditures	84,817,444	86,313,345
82 Per Pupil Expenditures	9,116	
83 Personnel - Non-Federal Licensed Classroom FTEs	637.92	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	35,295,677	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	55,329	
85 Personnel - Non-Federal Licensed FTEs	702.83	
85.5 Total Salary - Non-Federal Licensed FTEs	40,577,035	
86 Avg Salary - Non-Federal Licensed FTEs	57,734	
87.1 Legal Balance (funds 1-2-4)	6,000,294	6,044,003
87.2 Categorical Fund Balance	0	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	6,000,294	6,044,003
88 Building Fund Balance (fund 3)	6,389,251	1,801,110
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0