

Annual Statistical Report 2016/2017

County: FAULKNER

CONWAY SCHOOL DISTRICT

LEA: 2301000

	2016/2017 Actual	2017/2018 Budget		2016/2017 Actual	2017/2018 Budget
1 Area in Square Miles	126		CURRENT EXPENDITURES		
2 ADA	9,472		Instruction:		
4 4 Qtr ADM	9,875		49 Regular Instruction	34,452,238	34,582,053
5 Prior Year 3 Qtr ADM	9,692		50 Special Education	7,379,892	7,677,213
6 Assessment	1,197,681,170		51 Career Education	4,147,806	3,695,698
7 M&O Mills	25.00		52 Adult Education	806,219	0
8 URT Mills	25.00		53 Compensatory Education	1,538,385	1,678,258
9 M&O Mills in Excess of URT	0.00		54 Other	5,154,516	5,401,718
10 Dedicated M&O Mills	0.00		55 Total Instruction	53,479,056	53,034,940
11 Debt Service Mills	13.10		District Level Support:		
12 Total Mills	38.10		56 General Administration	800,613	882,898
13 Total Debt Bond/Non Bond	157,815,000		57 Central Services	1,775,505	1,730,994
State and Local Revenue			58 Maintenance & Operations Of Plant	11,183,468	10,035,797
14 Property Tax Receipts (Incl URT)	42,826,628	43,744,003	59 Student Transportation	3,059,015	3,141,056
15 Other Local Receipts	4,626,429	2,307,796	60 Othr District Level Support Service	135,659	181,552
16 Revenue From Intern Srcs	0	0	61 Total District Support Services	16,954,260	15,972,297
17.1 Foundation Funding (Excl URT)	35,742,617	37,002,072	School Level Support:		
17.2 98% of URT X Assessment less Net Revenues	40,853	300,000	62 Student Support Services	4,752,517	5,518,159
18 Student Growth Funding	1,223,130	0	63 Instructional Staff Support Service	7,246,638	6,959,744
19 Declining Enrollment Funding	0	0	64 School Administration	5,557,171	5,329,582
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	17,556,326	17,807,485
21 Isolated Funding	0	0	Non-Instructional Services:		
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	5,054,126	4,481,452
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	19,263	0
24 Total Unrestricted Revenue from State and Local Sources	84,459,658	83,353,871	68 Community Operations	39,622	65,123
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0
25 Adult Education	714,729	41,400	70 Total Non-Instructional Services	5,113,011	4,546,576
Regular Education:			71 Facilities Acquisition And Const.	3,821,481	10,402,275
26 Professional Development	252,483	257,507	72 Debt Service	7,111,260	7,504,814
27 Other Regular Education	238,326	0	75 Other Non-Programmed Costs	0	0
Special Education:			76 Total Expenditures	104,035,394	109,268,386
28 Gifted And Talented	30,600	35,000	77 Less: Capital Expenditures	(5,047,096)	-10,953,635
29 Alt. Learning Environment (ALE)	416,249	592,942	78 Less: Debt Service	(7,111,260)	-7,504,814
30 English Language Learner (ELL)	185,029	185,029	79 Total Current Expenditures	91,877,038	90,809,937
31 National School Lunch State Categorical Funds (NSL)	2,536,372	2,602,648	80 Exclusions from Current Expenditures	(5,601,847)	-2,869,074
32 Other Special Education	345,255	332,836	81 Net Current Expenditures	86,275,191	87,940,864
33 Career Education	1,416,491	1,394,836	82 Per Pupil Expenditures	9,108	
34 School Food Service	33,530	33,000	83 Personnel - Non-Federal Licensed Classroom FTEs	638.48	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	36,170,289	
36 Early Childhood Programs	880,200	874,800	84 Avg Salary - Non-Federal Licensed Classroom FTEs	56,651	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	703.72	
38 Other Non-Instructional Program Aid	136,341	147,115	85.5 Total Salary - Non-Federal Licensed FTEs	41,760,231	
39 Total Restricted Revenue from State Sources	7,185,605	6,497,113	86 Avg Salary - Non-Federal Licensed FTEs	59,342	
40 Total Restricted Revenue from Federal Sources	9,368,577	10,111,629	87.1 Legal Balance (funds 1-2-4)	6,018,621	6,018,621
Other Sources of Funds:			87.2 Categorical Fund Balance	0	0
41 Financing Sources	9,796,814	0	87.3 Deposits With Paying Agents (QZAB)	0	0
42 Balances Consol/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	6,018,621	6,018,621
43 Indirect Cost Reimbursement	33,713	56,552	88 Building Fund Balance (fund 3)	14,680,652	5,602,436
44 Gains & Losses - Sale Fixed Assets	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
45 Compensation - Loss Of Fixed Assets	26,550	0			
46 Other	0	0			
47 Total Other Sources of Funds	9,857,076	56,552			
48 Total Revenue and Other Sources of Funds from All Sources	110,870,916	100,019,165			