

# Annual Statistical Report 2009-2010

County: FAULKNER

CONWAY SCHOOL DISTRICT

LEA:2301000

		2009-2010	2010-2011			2009-2010	2010-2011
		Actual	Budget			Actual	Budget
1	Area in Square Miles	125		<b>CURRENT EXPENDITURES</b>			
2	ADA	8,710		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	9%		49	Regular Instruction	29,064,645	29,062,159
4	4 QTR ADM	9,035		50	Special Education	6,776,535	7,178,288
5	Priority Year 3QTR ADM	9,083		51	Workforce Education	3,840,236	3,308,613
6	Assessment	960,041,419		52	Adult Education	952,519	967,653
7	M&O Mills	26.03		53	Compensatory Education	2,064,323	3,144,018
8	URT Mills	25.00		54	Other	4,104,163	4,314,574
9	M&O Mills in Excess of URT	1.03		55	<b>Total Instruction</b>	<b>46,802,422</b>	<b>47,975,304</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	10.17		56	General Administration	721,716	726,526
12	Total Mills	36.20		57	Central Services	2,558,613	1,763,462
13	Total Debt Bond/Non-Bond	89,414,217		58	Maintenance & Operations of Plant	10,473,441	8,499,572
<b>State and Local Revenue:</b>				59	Student Transportation	2,300,578	2,978,878
14	Property Tax Receipts (Including URT)	32,602,751	34,454,212	60	Other District Level Support Services	108,085	107,842
15	Other Local Receipts	4,852,162	2,312,560	61	<b>Total District Support Services</b>	<b>16,162,434</b>	<b>14,076,278</b>
16	Revenue from Intermediate Sources	53,838	0	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	30,691,448	30,826,448	62	Student Support Services	4,021,244	4,359,878
17.2	Enhanced Educational Funding	317,911	0	63	Instructional Staff Support Services	5,488,638	6,110,378
17.3	Tax Collection Rate Guarantee	428,974	428,974	64	School Administration	4,359,203	4,237,053
18	Student Growth Funding	0	1,204,600	65	<b>Total School Level Support Services</b>	<b>13,869,085</b>	<b>14,707,309</b>
19	Declining Enrollment Funding	0	0	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	3,564,572	4,041,571
21	Isolated Funding	0	0	67	Other Enterprise Operations	15,255	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	69,584	84,399
23	Other Unrestricted State Funding	3,675	0	69	Other Non-Instructional Services	2,293	0
24	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>68,950,759</b>	<b>69,226,794</b>	70	<b>Total Non-Instructional Services</b>	<b>3,651,704</b>	<b>4,125,970</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	4,988,115	31,000
25	Adult Education	523,799	516,854	72	Debt Service	5,030,723	6,369,735
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	375,316	374,378	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	304,951	85,376	75	Other Non-Programmed Costs	148,655	40,000
<b>Special Education:</b>				76	<b>Total Expenditures</b>	<b>90,653,137</b>	<b>87,325,597</b>
28	Gifted & Talented	17,550	18,400	77	Less: Capital Expenditures	5,757,551	757,513
29	Alternative Learning Environment (ALE)	230,331	264,745	78	Less: Debt Service	5,030,723	6,369,735
30	English Language Learner (ELL)	89,072	89,072	79	<b>Total Current Expenditures</b>	<b>79,864,863</b>	<b>80,198,349</b>
31	National School Lunch Act (NSLA)	1,810,092	1,895,712	80	Exclusions from Current Expenditures	5,541,153	
32	Other Special Education	630,499	446,000	81	<b>Net Current Expenditures</b>	<b>74,323,710</b>	
33	Workforce Education	2,095,626	1,966,314	82	Per Pupil Expenditures	8,533	
34	School Food Service	26,290	26,750	83	Personnel - Non-Federal Certified Clsrm FTEs	590.03	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	52,652	
36	Early Childhood Programs	863,168	874,800	85	Personnel - Non-Federal Certified FTEs	643.69	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	55,010	
38	Other Non-Instructional Programs	324,190	245,868	87.1	Legal Balance (funds 1-2-4)	6,000,000	
39	<b>Total Restricted Revenue from State Sources</b>	<b>7,290,884</b>	<b>6,804,269</b>	87.2	Categorical Fund Balance	573,742	
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>12,103,669</b>	<b>11,202,978</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	5,426,258	
41	Financing Sources	846,825	0	88	Building Fund Balance (fund 3)	3,138,524	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	44,097	44,097				
44	Gains and Losses from Sale of Fixed Assets	5,077	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	<b>Total Other Sources of Funds</b>	<b>895,998</b>	<b>44,097</b>				
48	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>89,241,311</b>	<b>87,278,138</b>				