

Annual Statistical Report 2015/2016

County: FAULKNER

CONWAY SCHOOL DISTRICT

LEA: 2301000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	125				
2 ADA	9,274				
3 ADA Pct Change over 5 Years	5%				
4 4 Qtr ADM	9,675				
5 Prior Year 3 Qtr ADM	9,727				
6 Assessment	1,169,735,809				
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	148,985,000				
State and Local Revenue					
14 Property Tax Receipts (Incl URT)	44,319,417	43,664,943			
15 Other Local Receipts	4,555,586	2,270,284			
16 Revenue From Intern Srcs	0	0			
17.1 Foundation Funding (Excl URT)	35,429,211	35,606,336			
17.2 98% of URT X Assessment less Net Revenues	332,527	100,000			
18 Student Growth Funding	0	111,473			
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	84,636,741	81,753,036			
Restricted Revenue from State Sources:					
25 Adult Education	868,557	696,381			
Regular Education:					
26 Professional Development	253,385	252,483			
27 Other Regular Education	378,636	13,800			
Special Education:					
28 Gifted And Talented	30,800	26,000			
29 Alt. Learning Environment (ALE)	329,825	416,249			
30 English Language Learner (ELL)	162,972	171,127			
31 National School Lunch State Categorical Funds (NSL)	2,568,240	2,536,372			
32 Other Special Education	365,819	346,336			
33 Career Education	1,435,502	1,392,229			
34 School Food Service	32,352	32,000			
35 Educational Service Cooperatives	0	0			
36 Early Childhood Programs	885,960	874,800			
37 Magnet School Programs	0	0			
38 Other Non-Instructional Program Aid	156,575	136,341			
39 Total Restricted Revenue from State Sources	7,468,623	6,894,119			
40 Total Restricted Revenue from Federal Sources	9,335,650	9,554,159			
Other Sources of Funds:					
41 Financing Sources	11,058,335	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	50,000	0			
44 Gains & Losses - Sale Fixed Assets	16,920	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	11,125,254	0			
48 Total Revenue and Other Sources of Funds from All Sources	112,566,269	98,201,314			
			CURRENT EXPENDITURES		
			Instruction:		
			49 Regular Instruction	34,129,775	33,617,099
			50 Special Education	7,119,451	7,571,873
			51 Career Education	4,188,032	3,457,292
			52 Adult Education	914,806	811,332
			53 Compensatory Education	1,670,125	1,667,835
			54 Other	5,124,621	5,134,630
			55 Total Instruction	53,146,809	52,260,062
			District Level Support:		
			56 General Administration	785,483	792,814
			57 Central Services	1,764,837	1,725,866
			58 Maintenance & Operations Of Plant	12,135,923	10,395,261
			59 Student Transportation	2,735,810	3,085,360
			60 Othr District Level Support Service	184,460	150,000
			61 Total District Support Services	17,606,512	16,149,301
			School Level Support:		
			62 Student Support Services	4,601,292	4,934,272
			63 Instructional Staff Support Service	6,420,694	7,171,076
			64 School Administration	5,453,276	5,376,503
			65 Total District Support Services	16,475,262	17,481,851
			Non-Instructional Services:		
			66 Food Service Operations	5,140,501	4,688,753
			67 Other Enterprise Operations	17,628	0
			68 Community Operations	13,926	34,000
			69 Other Non-Instructional Services	0	0
			70 Total Non-Instructional Services	5,172,055	4,722,753
			71 Facilities Acquisition And Const.	10,983,353	3,214,622
			72 Debt Service	7,598,524	8,545,344
			75 Other Non-Programmed Costs	0	0
			76 Total Expenditures	110,982,516	102,373,932
			77 Less: Capital Expenditures	(12,761,289)	-3,710,692
			78 Less: Debt Service	(7,598,524)	-8,545,344
			79 Total Current Expenditures	90,622,702	90,117,896
			80 Exclusions from Current Expenditures	(5,567,962)	-3,760,141
			81 Net Current Expenditures	85,054,741	86,357,755
			82 Per Pupil Expenditures	9,172	
			83 Personnel - Non-Federal Licensed Classroom FTEs	637.72	
			83.5 Total Salary - Non-Federal Licensed Classroom FTEs	35,653,071	
			84 Avg Salary - Non-Federal Licensed Classroom FTEs	55,907	
			85 Personnel - Non-Federal Licensed FTEs	701.57	
			85.5 Total Salary - Non-Federal Licensed FTEs	41,149,764	
			86 Avg Salary - Non-Federal Licensed FTEs	58,654	
			87.1 Legal Balance (funds 1-2-4)	6,011,850	6,012,851
			87.2 Categorical Fund Balance	25,870	0
			87.3 Deposits With Paying Agents (QZAB)	0	0
			87.4 Net Legal Bal (Excl Cat & QZAB)	5,985,980	6,012,851
			88 Building Fund Balance (fund 3)	7,692,429	4,093,119
			89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0