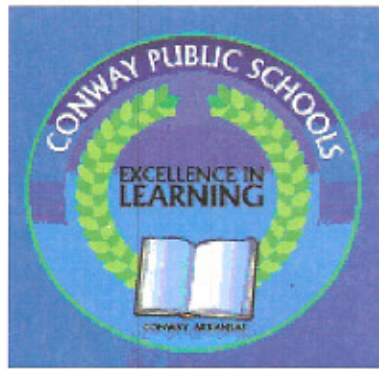


Conway Public School District Conway, Arkansas



Funds 1, 2 & 4

2008 - 2009 Fiscal Year Budget

July 1, 2008 - June 30, 2009

Funds

Fund 1	Teacher Salary Fund
Fund 2	Operating Fund
Fund 3	Building Fund
Fund 4	Debt Service Fund
Fund 6	Federal Programs
Fund 7	Activity Funds
Fund 8	Food Service

Operating Budget Includes:

Fund 1	Teacher Salary Fund
Fund 2	Operating Fund
Fund 4	Debt Service Fund

Budgeted Revenue - 2008-2009

Property Taxes - Current	\$	18,715,243	
Prop Tax Relief - Current	\$	1,896,683	
40% Pullback	\$	7,833,579	
Prop Tax Relief - 40% Pullback	\$	1,439,247	
Delinquent Prop. Taxes	\$	1,009,858	
Excess Commission	\$	884,901	
Land Redemption	\$	47,896	
Penalties/Interest on Taxes	\$	72,890	
Interest on Taxes	\$	68,817.00	
In Lieu of Taxes	\$	237,058.00	
98% Guarantee	\$	-	
Foundation Funding	\$	31,100,291	
Enhanced Funding	\$	782,490	
Student Growth Funding	\$	694,680	120
General Facilities	\$	81,665	
Debt Service Funding	\$	298,685	
ABC PreSchool Grant	\$	569,406	
Sp. Ed. Catastrophic	\$	50,000	
Professional Development	\$	371,728	
Alternative Learning	\$	216,477	
Limited English Proficiency	\$	65,632	
NSLA Funding	\$	1,724,063	
Workforce Ed	\$	2,068,700	
Adult Ed	\$	606,214	
Interest on Investments	\$	387,338	
Other	\$	643,160	
Total	\$	71,866,701	

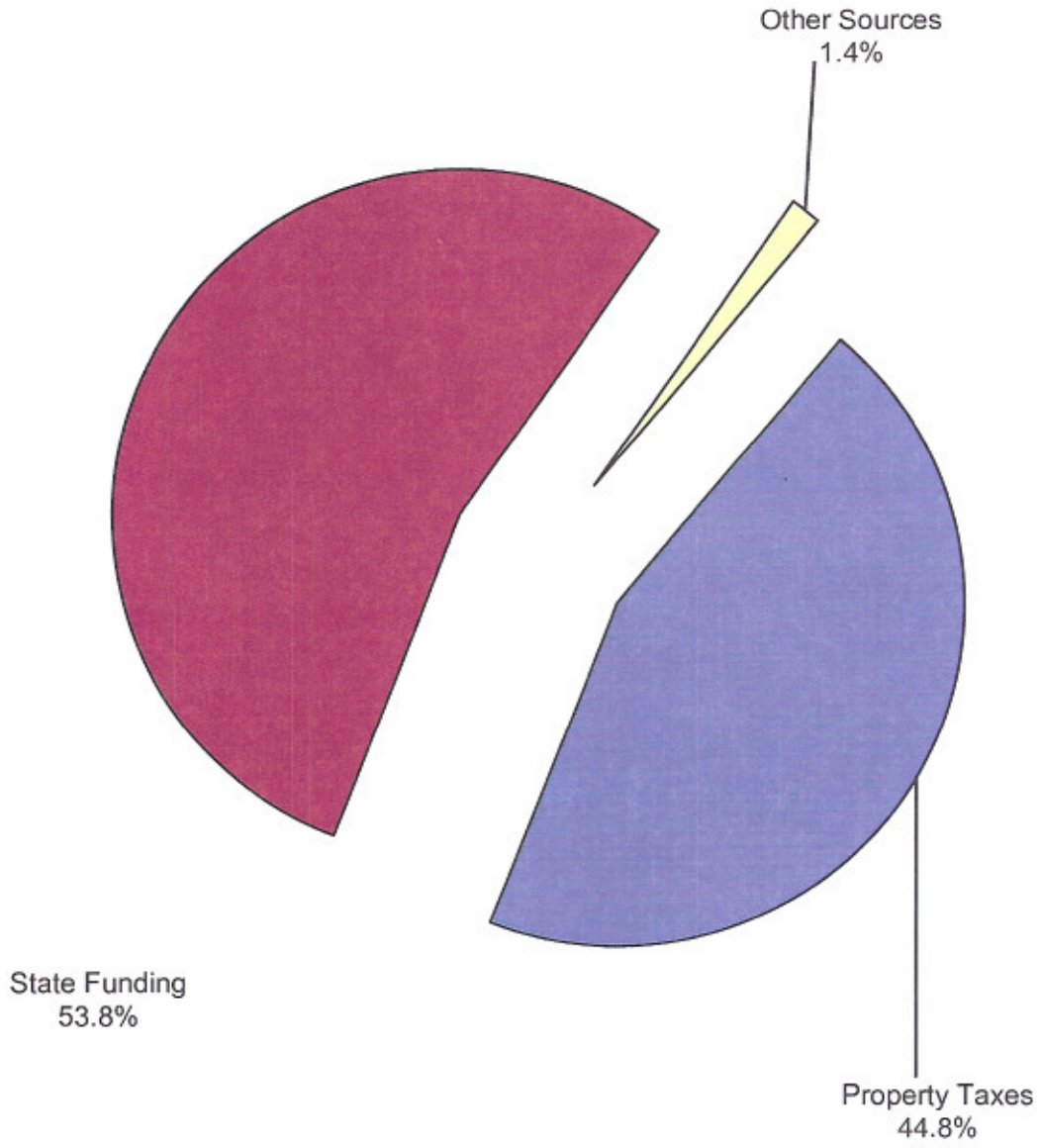
BREAKDOWN BY SOURCE

Property Taxes	\$	32,206,172	44.8%
State Funding	\$	38,630,031	53.8%
Other Sources	\$	1,030,498	1.4%
Total	\$	71,866,701	

BREAKDOWN BY PURPOSE

General Education	\$	69,191,787	96%
Workforce Education	\$	2,068,700	3%
Adult Education	\$	606,214	1%
Total	\$	71,866,701	

Sources of Revenue - Funds 1, 2 & 4 - 2008-2009



Comparison of Budgeted Years and Actual Revenue

	Budgeted		Budgeted	Budgeted	Actual
	2008-2009	2007-2008	Incr/(Decr)	%Incr/Decr	2007-2008
Property Taxes - Current	\$ 18,715,243	\$ 14,000,000	\$ 4,715,243	25%	\$ 16,647,881
Prop Tax Relief - Current	\$ 1,896,683	\$ 1,500,000	\$ 396,683	21%	\$ 1,896,684
40% Pullback	\$ 7,833,579	\$ 8,000,000	\$ (166,421)	-2%	\$ 7,377,983
Prop Tax Relief - 40% Pullback	\$ 1,439,247	\$ 2,000,000	\$ (560,753)	-39%	\$ 1,439,247
Delinquent Prop. Taxes	\$ 1,009,858	\$ 750,000	\$ 259,858	26%	\$ 1,009,858
Excess Commission	\$ 884,901	\$ 800,000	\$ 84,901	10%	\$ 884,901
Land Redemption	\$ 47,896	\$ 50,000	\$ (2,104)	-4%	\$ 47,896
Penalties/Interest on Taxes	\$ 72,890	\$ 55,000	\$ 17,890	25%	\$ 72,890
Interest on Taxes	\$ 68,817	\$ -	\$ 68,817	100%	\$ 68,817
In Lieu of Taxes	\$ 237,058	\$ 263,000	\$ (25,942)	-11%	\$ 237,383
98% Guarantee	\$ -	\$ -	\$ -		\$ 350,793
Foundation Funding	\$ 31,100,291	\$ 30,642,307	\$ 457,984	1%	\$ 30,642,307
Enhanced Funding	\$ 782,490	\$ 446,589	\$ 335,901	43%	\$ 446,589
Student Growth Funding	\$ 694,680	\$ 1,000,000	\$ (305,320)	-44%	\$ 1,336,282
General Facilities	\$ 81,665	\$ 93,331	\$ (11,666)	-14%	\$ 93,331
Debt Service Funding	\$ 298,685	\$ 352,899	\$ (54,214)	-18%	\$ 352,899
ABC PreSchool Grant	\$ 569,406	\$ 370,000	\$ 199,406	35%	\$ 609,297
Sp. Ed. Catastrophic	\$ 50,000	\$ 50,000	\$ -	0%	\$ 305,999
Professional Development	\$ 371,728	\$ 361,737	\$ 9,991	3%	\$ 361,824
Alternative Learning	\$ 216,477	\$ 282,216	\$ (65,739)	-30%	\$ 282,216
Limited English Proficiency	\$ 65,632	\$ 58,600	\$ 7,032	11%	\$ 65,632
NSLA Funding	\$ 1,724,063	\$ 1,596,604	\$ 127,459	7%	\$ 1,596,604
Workforce Ed	\$ 2,068,700	\$ 2,009,188	\$ 59,512	3%	\$ 2,121,727
Adult Ed	\$ 606,214	\$ 607,024	\$ (810)	0%	\$ 657,715
Interest on Investments	\$ 387,338	\$ 700,000	\$ (312,662)	-81%	\$ 387,338
Other	\$ 643,160	\$ 552,514	\$ 90,646	14%	\$ 982,756
	\$ 71,866,701	\$ 66,541,009	\$ 5,325,691	7%	\$ 70,276,848

BREAKDOWN	2008-2009	2007-2008	Incr/(Decr)	%Incr/Decr	07 Actual	
Property Taxes	\$ 32,206,172	\$ 27,418,000	\$ 4,788,172	17%	\$ 29,683,539	8%
State Funding	\$ 38,630,031	\$ 37,870,495	\$ 759,536	2%	\$ 39,223,215	-2%
Other Sources	\$ 1,030,498	\$ 1,252,514	\$ (222,016)	-18%	\$ 1,370,094	-25%
TOTAL	\$ 71,866,701	\$ 66,541,009	\$ 5,325,691	8%	\$ 70,276,848	2%

Budgeted Expenditures - 2008-2009

FUND 1 - Teachers Salary	
Regular Programs	\$ 21,951,606
Special Education	\$ 3,835,384
Vocational Education	\$ 1,781,001
Compensatory Ed Programs	\$ 507,373
Other Instructional Programs	\$ 2,822,748
Student Support Services	\$ 1,402,050
Instructional Support Services	\$ 2,177,375
General Administration Services	\$ 318,716
School Administration Services	\$ 2,599,996
Central Support Services	\$ 149,683
TOTAL FUND 1	\$ 37,545,931
FUND 2 - Operating Budget	
Regular Programs	\$ 6,479,004
Special Education	\$ 1,454,656
Vocational Education	\$ 698,284
Adult Education	\$ 631,217
Compensatory Ed Programs	\$ 347,428
Other Instructional Programs	\$ 1,220,327
Student Support Services	\$ 1,447,714
Instructional Support Services	\$ 1,501,713
General Administration Services	\$ 440,919
School Administration Services	\$ 1,973,091
Central Support Services	\$ 2,187,860
Maintenance & Operation	\$ 7,327,181
Transportation	\$ 1,854,537
Non-Instructional Services	\$ 315,651
TOTAL FUND 2	\$ 27,879,584
FUND 4 - Debt Service Fund	
Dues and Fees	\$ 15,000
Interest on Bonds	\$ 4,009,348
Principal on Bonds	\$ 2,400,000
TOTAL FUND 4	\$ 6,424,348
TOTAL FUNDS 1, 2, & 4	\$ 71,849,863

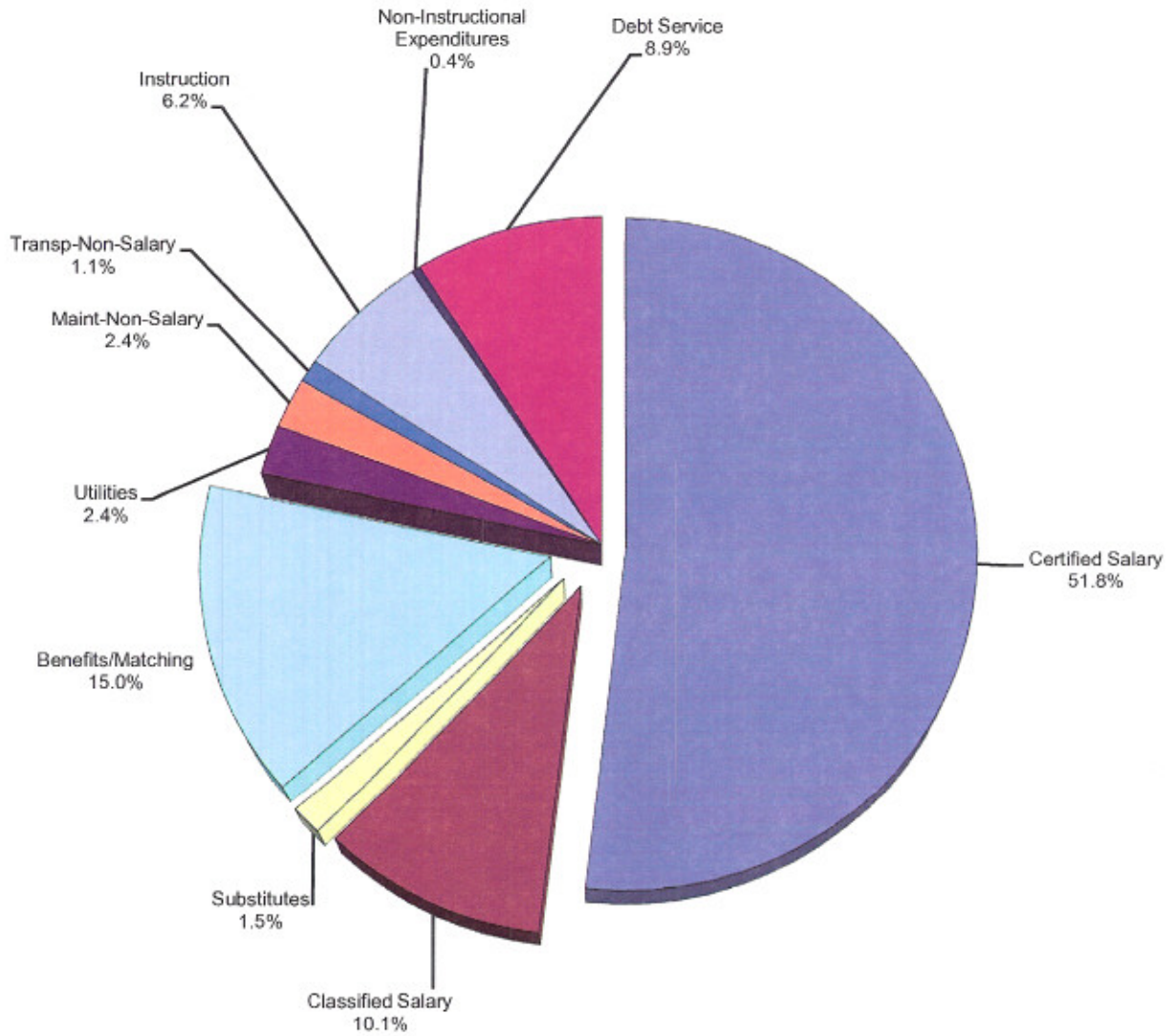
Fund 1	\$ 37,545,931	52%
Fund 2	\$ 27,879,584	39%
Fund 4	\$ 6,424,348	9%
TOTAL	\$ 71,849,863	

General Education	\$ 68,739,362	96%
Workforce Education	\$ 2,479,285	3%
Adult Education	\$ 631,217	1%
TOTAL	\$ 71,849,863	

Certified Salary	\$ 37,232,242	51.8%
Classified Salary	\$ 7,282,805	10.1%
Substitutes	\$ 1,060,250	1.5%
Benefits/Matching	\$ 10,789,769	15.0%
Utilities	\$ 1,733,000	2.4%
Maint-Non-Salary	\$ 1,731,100	2.4%
Transp-Non-Salary	\$ 792,500	1.1%
Instruction	\$ 4,488,199	6.2%
Non-Instructional Expenditures	\$ 315,650	0.4%
Debt Service	\$ 6,424,348	8.9%
TOTAL	\$ 71,849,863	100.0%

Salary & Benefits	\$ 56,365,066.20	78%
Supplies, Services & Other	\$ 9,060,448.71	13%
Debt Service	\$ 6,424,348.00	9%
TOTAL	\$ 71,849,863	

Expenditures - Funds 1,2,4 - 2008-2009



Comparison of Budgeted Years and Actual Expenditure

FUND 1 - Teachers Salary	Budgeted		Budgeted Incr/(Decr)	Budgeted % Incr/Decr	Actual 2007-2008
	2008-2009	2007-2008			
Regular Programs	\$ 21,951,606	\$ 20,717,082	\$ 1,234,524	6%	\$ 20,570,142.80
Special Education	\$ 3,835,384	\$ 3,896,477	\$ (61,093)	-2%	\$ 3,867,008.36
Vocational Education	\$ 1,781,001	\$ 1,691,958	\$ 89,042	5%	\$ 1,687,572.55
Compensatory Ed Programs	\$ 507,373	\$ 46,999	\$ 460,374	980%	\$ 677,487.67
Other Instructional Programs	\$ 2,822,748	\$ 2,769,320	\$ 53,428	2%	\$ 2,785,786.88
Student Support Services	\$ 1,402,050	\$ 1,511,622	\$ (109,572)	-7%	\$ 1,410,217.63
Instructional Support Services	\$ 2,177,375	\$ 2,161,003	\$ 16,373	1%	\$ 2,306,384.61
General Administration Services	\$ 318,716	\$ 404,272	\$ (85,556)	-21%	\$ 419,331.47
School Administration Services	\$ 2,599,996	\$ 2,673,088	\$ (73,092)	-3%	\$ 2,688,482.26
Central Support Services	\$ 149,683	\$ 152,155	\$ (2,472)	-2%	\$ 152,155.38
TOTAL FUND 1	\$ 37,545,931	\$ 36,023,977	\$ 1,521,955	4%	\$ 36,564,569.61

FUND 2 - Operating Budget					
Regular Programs	\$ 6,479,004	\$ 6,441,363	\$ 37,641	1%	\$ 6,673,724.52
Special Education	\$ 1,454,656	\$ 1,488,373	\$ (33,717)	-2%	\$ 1,424,104.25
Vocational Education	\$ 698,284	\$ 768,536	\$ (70,252)	-9%	\$ 634,122.99
Adult Education	\$ 631,217	\$ 641,134	\$ (9,917)	-2%	\$ 624,240.24
Compensatory Ed Programs	\$ 347,428	\$ 182,722	\$ 164,706	90%	\$ 329,960.24
Other Instructional Programs	\$ 1,220,327	\$ 1,117,818	\$ 102,508	9%	\$ 1,049,721.28
Student Support Services	\$ 1,447,714	\$ 1,412,823	\$ 34,892	2%	\$ 1,338,614.82
Instructional Support Services	\$ 1,501,713	\$ 2,062,039	\$ (560,326)	-27%	\$ 1,118,973.79
General Administration Services	\$ 440,919	\$ 612,038	\$ (171,119)	-28%	\$ 424,132.41
School Administration Services	\$ 1,973,091	\$ 2,028,570	\$ (55,479)	-3%	\$ 1,898,937.85
Central Support Services	\$ 2,187,860	\$ 2,120,899	\$ 66,961	3%	\$ 1,819,768.80
Maintenance & Operation	\$ 7,327,181	\$ 6,335,745	\$ 991,436	16%	\$ 6,483,442.07
Transportation	\$ 1,854,537	\$ 2,087,757	\$ (233,220)	-11%	\$ 2,068,157.39
Non-Instructional Services	\$ 315,651	\$ 400,410	\$ (84,759)	-21%	\$ 380,928.50
TOTAL FUND 2	\$ 27,879,584	\$ 27,700,228	\$ 179,356	1%	\$ 26,268,829.15

FUND 4 - Debt Service Fund					
Dues and Fees	\$ 15,000	\$ 10,000	\$ 5,000	50%	\$ 12,061.38
Interest on Bonds	\$ 4,009,348	\$ 4,049,579	\$ (40,232)	-1%	\$ 4,049,578.81
Principal on Bonds	\$ 2,400,000	\$ 2,210,000	\$ 190,000	9%	\$ 2,210,000.00
TOTAL FUND 4	\$ 6,424,348	\$ 6,269,579	\$ 154,768	2%	\$ 6,271,640.19

TOTAL FUNDS 1, 2, & 4	\$ 71,849,863	\$ 69,993,784	\$ 1,856,080	3%	\$ 69,105,038.95
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	2008-2009	2007-2008	Incr/(Decr)	% Incr/Decr
Certified Salary	\$ 37,232,242	\$ 36,038,488	\$ 1,193,754	3%
Classified Salary	\$ 7,282,805	\$ 8,654,131	\$ (1,371,326)	-16%
Substitutes	\$ 1,060,250	\$ 663,173	\$ 397,077	60%
Benefits/Matching	\$ 10,789,769	\$ 11,166,786	\$ (377,017)	-3%
Utilities	\$ 1,733,000	\$ 1,332,100	\$ 400,900	30%
Maint-Non-Salary	\$ 1,731,100	\$ 1,284,945	\$ 446,155	35%
Transp-Non-Salary	\$ 792,500	\$ 689,830	\$ 102,670	15%
Instruction	\$ 4,488,199	\$ 3,612,022	\$ 876,176	24%
Non-Instructional Expenditures	\$ 315,650	\$ 282,729	\$ 32,921	12%
Debt Service	\$ 6,424,348	\$ 6,269,579	\$ 154,769	2%
TOTAL	\$ 71,849,863	\$ 69,993,784	\$ 1,856,079	3%