

Annual Statistical Report 2013/2014

County: CONWAY

NEMO VISTA SCHOOL DISTRICT

LEA: 1503000

	2013/2014 Actual	2014/2015 Budget		2013/2014 Actual	2014/2015 Budget
1 Area in Square Miles	107		CURRENT EXPENDITURES		
2 ADA	424		Instruction:		
3 ADA Pct Change over 5 Years	-9%		49 Regular Instruction	1,907,998	1,859,620
4 4 Qtr ADM	449		50 Special Education	243,495	278,559
5 Prior Year 3 Qtr ADM	476		51 Career Education	148,966	223,369
6 Assessment	166,628,038		52 Adult Education	0	0
7 M&O Mills	26.60		53 Compensatory Education	99,818	114,324
8 URT Mills	25.00		54 Other	224,651	227,131
9 M&O Mills in Excess of URT	1.60		55 Total Instruction	2,624,928	2,703,003
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.70		56 General Administration	202,963	240,908
12 Total Mills	38.30		57 Central Services	69,075	93,669
13 Total Debt Bond/Non Bond	2,219,440		58 Maintenance & Operations Of Plant	593,585	717,088
State and Local Revenue			59 Student Transportation	278,756	571,006
14 Property Tax Receipts (Incl URT)	4,753,240	5,931,854	60 Othr District Level Support Service	32,550	25,000
15 Other Local Receipts	321,630	131,435	61 Total District Support Services	1,176,928	1,647,671
16 Revenue From Interm Srcs	19,551	400	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	377,924	380,839
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	365,978	439,457
18 Student Growth Funding	0	0	64 School Administration	301,659	319,680
19 Declining Enrollment Funding	62,843	87,544	65 Total District Support Services	1,045,561	1,139,976
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	310,797	332,557
22 Supplemental Millage Incent. Funds	12,559	6,280	67 Other Enterprise Operations	26,032	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	2,483	5,000
24 Total Unrestricted Revenue from State and Local Sources	5,169,823	6,157,513	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	339,312	337,557
25 Adult Education	0	0	71 Facilities Acquisition And Const.	555,268	633,835
Regular Education:			72 Debt Service	285,535	297,942
26 Professional Development	21,136	11,965	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	15,513	2,400	76 Total Expenditures	6,027,532	6,759,984
Special Education:			77 Less: Capital Expenditures	(576,140)	-978,830
28 Gifted And Talented	50	0	78 Less: Debt Service	(285,535)	-297,942
29 Alt. Learning Environment (ALE)	33,062	51,743	79 Total Current Expenditures	5,165,857	5,483,212
30 English Language Learner (ELL)	311	306	80 Exclusions from Current Expenditures	(328,872)	-197,150
31 National School Lunch State Categorical Funds (NSL)	153,032	131,836	81 Net Current Expenditures	4,836,985	5,286,062
32 Other Special Education	21,828	888	82 Per Pupil Expenditures	11,407	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	44.38	
34 School Food Service	1,961	1,900	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,723,222	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,829	
36 Early Childhood Programs	97,200	97,200	85 Personnel - Non-Federal Licensed FTEs	48.73	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,037,152	
38 Other Non-Instructional Program Aid	2,238	11,008	86 Avg Salary - Non-Federal Licensed FTEs	41,805	
39 Total Restricted Revenue from State Sources	346,331	309,246	87.1 Legal Balance (funds 1-2-4)	4,655,624	5,227,999
40 Total Restricted Revenue from Federal Sources	531,504	515,698	87.2 Categorical Fund Balance	5,326	2
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	4,650,298	5,227,996
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	867,370	589,310
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	31,939			
46 Other	4,276	1,200			
47 Total Other Sources of Funds	4,276	33,139			
48 Total Revenue and Other Sources of Funds from All Sources	6,051,934	7,015,596			