

# Annual Statistical Report 2014/2015

County: CONWAY

NEMO VISTA SCHOOL DISTRICT

LEA: 1503000

	2014/2015 Actual	2015/2016 Budget		2014/2015 Actual	2015/2016 Budget	
1 Area in Square Miles	107		<b>CURRENT EXPENDITURES</b>			
2 ADA	400			<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	-13%			49 Regular Instruction	1,906,123	1,893,319
4 4 Qtr ADM	426			50 Special Education	273,912	288,318
5 Prior Year 3 Qtr ADM	449			51 Career Education	224,761	208,943
6 Assessment	146,206,834			52 Adult Education	0	0
7 M&O Mills	26.60			53 Compensatory Education	109,866	161,087
8 URT Mills	25.00			54 Other	229,586	246,076
9 M&O Mills in Excess of URT	1.60			<b>55 Total Instruction</b>	<b>2,744,248</b>	<b>2,797,743</b>
10 Dedicated M&O Mills	0.00			<b>District Level Support:</b>		
11 Debt Service Mills	11.70			56 General Administration	211,301	233,193
12 Total Mills	38.30			57 Central Services	77,827	140,259
13 Total Debt Bond/Non Bond	1,988,104			58 Maintenance & Operations Of Plant	676,723	765,158
<b>State and Local Revenue</b>			59 Student Transportation	398,061	338,235	
14 Property Tax Receipts (Incl URT)	6,359,684	5,271,617	60 Othr District Level Support Service	26,690	25,000	
15 Other Local Receipts	351,543	113,720	<b>61 Total District Support Services</b>	<b>1,390,602</b>	<b>1,501,845</b>	
16 Revenue From Interm Srcs	11,842	400	<b>School Level Support:</b>			
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	378,494	407,449	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	423,994	362,020	
18 Student Growth Funding	0	0	64 School Administration	311,678	326,836	
19 Declining Enrollment Funding	87,544	69,461	<b>65 Total District Support Services</b>	<b>1,114,165</b>	<b>1,096,305</b>	
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>			
21 Isolated Funding	0	0	66 Food Service Operations	313,664	318,501	
22 Supplemental Millage Incent. Funds	6,280	0	67 Other Enterprise Operations	22,624	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,524	5,000	
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>6,816,893</b>	<b>5,455,198</b>	69 Other Non-Instructional Services	0	0	
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>337,812</b>	<b>323,501</b>	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	437,223	2,018,068	
<b>Regular Education:</b>			72 Debt Service	297,771	294,565	
26 Professional Development	11,965	11,138	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	16,082	6,000	<b>76 Total Expenditures</b>	<b>6,321,821</b>	<b>8,032,027</b>	
<b>Special Education:</b>			77 Less: Capital Expenditures	(671,578)	-2,075,768	
28 Gifted And Talented	987	0	78 Less: Debt Service	(297,771)	-294,565	
29 Alt. Learning Environment (ALE)	51,742	40,889	<b>79 Total Current Expenditures</b>	<b>5,352,473</b>	<b>5,661,694</b>	
30 English Language Learner (ELL)	634	634	80 Exclusions from Current Expenditures	(300,405)	-226,919	
31 National School Lunch State Categorical Funds (NSL)	131,835	139,374	<b>81 Net Current Expenditures</b>	<b>5,052,067</b>	<b>5,434,775</b>	
32 Other Special Education	20,575	2,747	82 Per Pupil Expenditures	12,621		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	44.52		
34 School Food Service	1,898	1,800	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,781,406		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,014		
36 Early Childhood Programs	97,200	97,200	85 Personnel - Non-Federal Licensed FTEs	48.77		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,098,374		
38 Other Non-Instructional Program Aid	11,007	0	86 Avg Salary - Non-Federal Licensed FTEs	43,026		
<b>39 Total Restricted Revenue from State Sources</b>	<b>343,925</b>	<b>299,782</b>	87.1 Legal Balance (funds 1-2-4)	4,788,123	4,908,013	
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>516,698</b>	<b>490,532</b>	87.2 Categorical Fund Balance	16,427	2	
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	4,771,696	4,908,011	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,148,683	269,968	
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	31,939	0				
46 Other	2,548	1,500				
<b>47 Total Other Sources of Funds</b>	<b>34,488</b>	<b>1,500</b>				
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>7,712,004</b>	<b>6,247,012</b>				