

# Annual Statistical Report 2017/2018

County: CONWAY

NEMO VISTA SCHOOL DISTRICT

LEA: 1503000

	2017/2018 Actual	2018/2019 Budget
1 Area in Square Miles	107	
2 ADA	425	
4 4 Qtr ADM	450	
5 Prior Year 3 Qtr ADM	420	
6 Assessment	103,285,600	
7 M&O Mills	26.60	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	1.60	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	11.70	
12 Total Mills	38.30	
13 Total Debt Bond/Non Bond	1,315,000	
<b>State and Local Revenue</b>		
14 Property Tax Receipts (Incl URT)	4,711,604	4,031,253
15 Other Local Receipts	357,590	168,783
16 Revenue From Interm Srcs	280	300
17.1 Foundation Funding (Excl URT)	0	519,037
17.2 98% of URT X Assessment less Net Revenues	0	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	269	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Enhanced Transportation Funding	0	0
23 Other Unrestricted State Funding	0	0
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>5,069,744</b>	<b>4,719,373</b>
<b>Restricted Revenue from State Sources:</b>		
25 Adult Education	0	0
<b>Regular Education:</b>		
26 Professional Development	10,944	12,343
27 Other Regular Education	11,491	0
<b>Special Education:</b>		
28 Gifted And Talented	100	0
29 Alt. Learning Environment (ALE)	13,406	22,797
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	146,754	154,118
32 Other Special Education	42,172	1,888
33 Career Education	8,937	8,937
34 School Food Service	1,885	1,800
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	102,961	97,200
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	0	0
<b>39 Total Restricted Revenue from State Sources</b>	<b>338,651</b>	<b>299,083</b>
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>557,206</b>	<b>575,378</b>
<b>Other Sources of Funds:</b>		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	7,200	0
46 Other	776	400
<b>47 Total Other Sources of Funds</b>	<b>7,976</b>	<b>400</b>
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>5,973,577</b>	<b>5,594,234</b>

## CURRENT EXPENDITURES

### Instruction:

49 Regular Instruction	2,135,679	2,014,071
50 Special Education	344,372	341,249
51 Career Education	184,879	223,582
52 Adult Education	0	0
53 Compensatory Education	148,456	202,985
54 Other	197,305	216,988
<b>55 Total Instruction</b>	<b>3,010,692</b>	<b>2,998,875</b>

### District Level Support:

56 General Administration	205,121	213,137
57 Central Services	65,545	82,520
58 Maintenance & Operations Of Plant	627,045	697,876
59 Student Transportation	291,825	289,158
60 Othr District Level Support Service	44,086	34,000
<b>61 Total District Support Services</b>	<b>1,233,622</b>	<b>1,316,691</b>

### School Level Support:

62 Student Support Services	386,087	401,789
63 Instructional Staff Support Service	277,990	294,303
64 School Administration	330,288	314,282
<b>65 Total District Support Services</b>	<b>994,365</b>	<b>1,010,374</b>

### Non-Instructional Services:

66 Food Service Operations	327,294	319,788
67 Other Enterprise Operations	16,995	0
68 Community Operations	434	5,000
69 Other Non-Instructional Services	0	0
<b>70 Total Non-Instructional Services</b>	<b>344,722</b>	<b>324,788</b>
71 Facilities Acquisition And Const.	210,840	299,583
72 Debt Service	240,873	180,345
75 Other Non-Programmed Costs	0	0

### 76 Total Expenditures

77 Less: Capital Expenditures	(253,228)	-372,818
78 Less: Debt Service	(240,873)	-180,345
<b>79 Total Current Expenditures</b>	<b>5,541,013</b>	<b>5,577,493</b>
80 Exclusions from Current Expenditures	(362,435)	-279,591
<b>81 Net Current Expenditures</b>	<b>5,178,578</b>	<b>5,297,902</b>

82 Per Pupil Expenditures	12,183	
83 Personnel - Non-Federal Licensed Classroom FTEs	45.44	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,971,705	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,391	
85 Personnel - Non-Federal Licensed FTEs	49.63	
85.5 Total Salary - Non-Federal Licensed FTEs	2,289,228	
86 Avg Salary - Non-Federal Licensed FTEs	46,126	
87.1 Legal Balance (funds 1-2-4)	1,014,466	939,606
87.2 Categorical Fund Balance	5,219	3
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,009,247	939,603
88 Building Fund Balance (fund 3)	4,829,437	4,414,379
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0