

Annual Statistical Report 2011/2012

County: CONWAY

NEMO VISTA SCHOOL DISTRICT

LEA: 1503000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	107		CURRENT EXPENDITURES		
2 ADA	473		Instruction:		
3 ADA Pct Change over 5 Years	6%		49 Regular Instruction	1,923,230	1,913,554
4 4 Qtr ADM	496		50 Special Education	247,015	258,081
5 Prior Year 3 Qtr ADM	491		51 Career Education	179,811	188,078
6 Assessment	183,111,883		52 Adult Education	0	0
7 M&O Mills	26.60		53 Compensatory Education	154,899	109,533
8 URT Mills	25.00		54 Other	92,069	108,220
9 M&O Mills in Excess of URT	1.60		55 Total Instruction	2,597,024	2,577,466
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.70		56 General Administration	197,953	238,676
12 Total Mills	38.30		57 Central Services	70,928	76,496
13 Total Debt Bond/Non Bond	1,978,398		58 Maintenance & Operations Of Plant	601,981	1,038,583
State and Local Revenue			59 Student Transportation	261,680	291,682
14 Property Tax Receipts (Incl URT)	4,244,772	5,332,381	60 Othr District Level Support Service	34,901	25,000
15 Other Local Receipts	251,339	112,650	61 Total District Support Services	1,167,443	1,670,437
16 Revenue From Intern Srcs	12,102	700	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	376,189	441,610
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	319,136	345,415
18 Student Growth Funding	29,491	0	64 School Administration	260,057	321,053
19 Declining Enrollment Funding	0	0	65 Total District Support Services	955,382	1,108,078
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	303,661	317,210
22 Supplemental Millage Incent. Funds	25,118	18,839	67 Other Enterprise Operations	26,752	0
23 Other Unrestricted State Funding	7,799	0	68 Community Operations	1,404	4,204
24 Total Unrestricted Revenue from State and Local Sources	4,570,621	5,464,570	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	331,817	321,414
25 Adult Education	0	0	71 Facilities Acquisition And Const.	862,897	899,104
Regular Education:			72 Debt Service	210,644	202,062
26 Professional Development	20,798	21,485	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	2,600	7,600	76 Total Expenditures	6,125,209	6,778,561
Special Education:			77 Less: Capital Expenditures	(939,275)	-982,034
28 Gifted And Talented	0	0	78 Less: Debt Service	(210,644)	-202,062
29 Alt. Learning Environment (ALE)	30,134	29,173	79 Total Current Expenditures	4,975,289	5,594,465
30 English Language Learner (ELL)	1,196	500	80 Exclusions from Current Expenditures	(328,221)	-212,353
31 National School Lunch State Categorical Funds (NSL)	154,330	157,168	81 Net Current Expenditures	4,647,068	5,382,112
32 Other Special Education	2,443	370	82 Per Pupil Expenditures	9,833	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	41.93	
34 School Food Service	1,936	2,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,694,610	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,415	
36 Early Childhood Programs	97,200	97,200	85 Personnel - Non-Federal Licensed FTEs	45.96	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,985,644	
38 Other Non-Instructional Program Aid	4,476	3,357	86 Avg Salary - Non-Federal Licensed FTEs	43,204	
39 Total Restricted Revenue from State Sources	315,114	318,853	87.1 Legal Balance (funds 1-2-4)	3,421,292	3,547,335
40 Total Restricted Revenue from Federal Sources	681,031	572,954	87.2 Categorical Fund Balance	5,132	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	519,587	87.4 Net Legal Bal (Excl Cat & QZAB)	3,416,160	3,547,335
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,653	3,153
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	6,803	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	2,173	1,300			
47 Total Other Sources of Funds	8,976	520,887			
48 Total Revenue and Other Sources of Funds from All Sources	5,575,742	6,877,264			