

# Annual Statistical Report 2015/2016

County: CONWAY

NEMO VISTA SCHOOL DISTRICT

LEA: 1503000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	107		<b>CURRENT EXPENDITURES</b>			
2 ADA	398			<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	-14%			49 Regular Instruction	1,911,379	2,056,951
4 4 Qtr ADM	420			50 Special Education	279,762	309,079
5 Prior Year 3 Qtr ADM	428			51 Career Education	176,242	228,897
6 Assessment	124,916,900			52 Adult Education	0	0
7 M&O Mills	26.60			53 Compensatory Education	153,574	140,487
8 URT Mills	25.00			54 Other	234,321	221,397
9 M&O Mills in Excess of URT	1.60			<b>55 Total Instruction</b>	<b>2,755,279</b>	<b>2,956,811</b>
10 Dedicated M&O Mills	0.00			<b>District Level Support:</b>		
11 Debt Service Mills	11.70			56 General Administration	199,966	226,232
12 Total Mills	38.30			57 Central Services	96,639	109,494
13 Total Debt Bond/Non Bond	1,753,448			58 Maintenance & Operations Of Plant	642,913	784,989
<b>State and Local Revenue</b>			59 Student Transportation	271,620	350,225	
14 Property Tax Receipts (Incl URT)	5,072,782	4,466,858	60 Othr District Level Support Service	29,710	25,000	
15 Other Local Receipts	314,005	135,260	<b>61 Total District Support Services</b>	<b>1,240,848</b>	<b>1,495,940</b>	
16 Revenue From Intern Srcs	0	400	<b>School Level Support:</b>			
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	384,688	425,747	
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	353,331	359,809	
18 Student Growth Funding	0	0	64 School Administration	319,991	337,081	
19 Declining Enrollment Funding	69,461	24,491	<b>65 Total District Support Services</b>	<b>1,058,010</b>	<b>1,122,637</b>	
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>			
21 Isolated Funding	0	0	66 Food Service Operations	317,734	321,522	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	20,809	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,595	5,000	
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>5,456,248</b>	<b>4,627,009</b>	69 Other Non-Instructional Services	0	0	
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>340,139</b>	<b>326,522</b>	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	751,461	1,428,900	
<b>Regular Education:</b>			72 Debt Service	294,396	296,109	
26 Professional Development	11,138	10,946	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	25,693	2,400	<b>76 Total Expenditures</b>	<b>6,440,133</b>	<b>7,626,919</b>	
<b>Special Education:</b>			77 Less: Capital Expenditures	(826,505)	-1,569,014	
28 Gifted And Talented	1,515	0	78 Less: Debt Service	(294,396)	-296,109	
29 Alt. Learning Environment (ALE)	40,889	14,889	<b>79 Total Current Expenditures</b>	<b>5,319,232</b>	<b>5,761,796</b>	
30 English Language Learner (ELL)	324	331	80 Exclusions from Current Expenditures	(339,353)	-266,722	
31 National School Lunch State Categorical Funds (NSL)	139,374	135,182	<b>81 Net Current Expenditures</b>	<b>4,979,879</b>	<b>5,495,074</b>	
32 Other Special Education	24,947	2,515	82 Per Pupil Expenditures	12,515		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	43.63		
34 School Food Service	1,783	1,700	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,814,476		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,588		
36 Early Childhood Programs	98,440	97,200	85 Personnel - Non-Federal Licensed FTEs	48.06		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,139,373		
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	44,515		
<b>39 Total Restricted Revenue from State Sources</b>	<b>344,102</b>	<b>265,163</b>	87.1 Legal Balance (funds 1-2-4)	4,904,731	4,140,422	
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>522,173</b>	<b>503,828</b>	87.2 Categorical Fund Balance	3,269	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)	4,901,462	4,140,420	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,897,553	469,603	
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	0				
46 Other	711	400				
<b>47 Total Other Sources of Funds</b>	<b>711</b>	<b>400</b>				
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>6,323,235</b>	<b>5,396,400</b>				