

Annual Statistical Report 2016/2017

County: CONWAY

NEMO VISTA SCHOOL DISTRICT

LEA: 1503000

	2016/2017 Actual	2017/2018 Budget		2016/2017 Actual	2017/2018 Budget	
1 Area in Square Miles	107		CURRENT EXPENDITURES			
2 ADA	398			Instruction:		
4 4 Qtr ADM	419			49 Regular Instruction	2,089,045	2,034,885
5 Prior Year 3 Qtr ADM	420			50 Special Education	305,199	343,420
6 Assessment	124,772,588			51 Career Education	187,649	224,895
7 M&O Mills	26.60			52 Adult Education	0	0
8 URT Mills	25.00			53 Compensatory Education	143,487	172,341
9 M&O Mills in Excess of URT	1.60			54 Other	175,716	203,318
10 Dedicated M&O Mills	0.00			55 Total Instruction	2,901,097	2,978,859
11 Debt Service Mills	11.70			District Level Support:		
12 Total Mills	38.30			56 General Administration	201,077	209,348
13 Total Debt Bond/Non Bond	1,510,363			57 Central Services	92,308	86,708
State and Local Revenue				58 Maintenance & Operations Of Plant	596,750	717,340
14 Property Tax Receipts (Incl URT)	4,762,669	4,421,403	59 Student Transportation	316,634	317,228	
15 Other Local Receipts	335,651	148,580	60 Othr District Level Support Service	39,711	30,000	
16 Revenue From Interm Srcs	422	400	61 Total District Support Services	1,246,479	1,360,624	
17.1 Foundation Funding (Excl URT)	0	0	School Level Support:			
17.2 98% of URT X Assessment less Net Revenues	0	0	62 Student Support Services	434,581	413,373	
18 Student Growth Funding	0	0	63 Instructional Staff Support Service	308,640	317,796	
19 Declining Enrollment Funding	24,491	269	64 School Administration	327,201	318,838	
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	1,070,422	1,050,007	
21 Isolated Funding	0	0	Non-Instructional Services:			
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	388,521	343,427	
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	23,879	0	
24 Total Unrestricted Revenue from State and Local Sources	5,123,234	4,570,652	68 Community Operations	1,028	5,000	
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0	
25 Adult Education	0	0	70 Total Non-Instructional Services	413,429	348,427	
Regular Education:			71 Facilities Acquisition And Const.	995,243	584,840	
26 Professional Development	10,946	10,944	72 Debt Service	295,941	249,442	
27 Other Regular Education	29,900	0	75 Other Non-Programmed Costs	9,880	0	
Special Education:			76 Total Expenditures	6,932,489	6,572,199	
28 Gifted And Talented	150	0	77 Less: Capital Expenditures	(1,096,990)	-656,465	
29 Alt. Learning Environment (ALE)	14,889	16,801	78 Less: Debt Service	(295,941)	-249,442	
30 English Language Learner (ELL)	331	0	79 Total Current Expenditures	5,539,558	5,666,292	
31 National School Lunch State Categorical Funds (NSL)	135,182	146,754	80 Exclusions from Current Expenditures	(361,752)	-268,725	
32 Other Special Education	22,535	1,808	81 Net Current Expenditures	5,177,807	5,397,567	
33 Career Education	8,125	8,125	82 Per Pupil Expenditures	13,020		
34 School Food Service	1,803	1,700	83 Personnel - Non-Federal Licensed Classroom FTEs	46.19		
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,893,139		
36 Early Childhood Programs	97,800	97,200	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,986		
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	50.51		
38 Other Non-Instructional Program Aid	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,222,157		
39 Total Restricted Revenue from State Sources	321,660	283,332	86 Avg Salary - Non-Federal Licensed FTEs	43,994		
40 Total Restricted Revenue from Federal Sources	656,443	534,065	87.1 Legal Balance (funds 1-2-4)	1,023,147	931,189	
Other Sources of Funds:			87.2 Categorical Fund Balance	2,728	3	
41 Financing Sources	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0	
42 Balances Consol/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,020,419	931,186	
43 Indirect Cost Reimbursement	0	0	88 Building Fund Balance (fund 3)	4,900,761	3,879,079	
44 Gains & Losses - Sale Fixed Assets	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	3,411	400				
47 Total Other Sources of Funds	3,411	400				
48 Total Revenue and Other Sources of Funds from All Sources	6,104,748	5,388,449				