

Annual Statistical Report 2018/2019

County: CONWAY

NEMO VISTA SCHOOL DISTRICT

LEA: 1503000

	2018/2019 Actual	2019/2020 Budget
1 Area in Square Miles	107	
2 ADA	428	
3 ADA Pct Change over 5 Years		
4 4 Qtr ADM	450	
5 Prior Year 3 Qtr ADM	450	
6 Assessment	90,208,217	
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	1,175,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	2,684,681	2,356,676
15 Other Local Receipts	383,054	197,060
16 Revenue From Interm Srcs	377	300
17.1 Foundation Funding (Excl URT)	521,118	892,947
17.2 98% of URT X Assessment less Net Revenues	888,322	804,476
18 Student Growth Funding	54,892	0
19 Declining Enrollment Funding	0	862
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Enhanced Transportation Funding	0	0
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	4,532,445	4,252,321
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	12,343	12,337
27 Other Regular Education	22,361	0
Special Education:		
28 Gifted And Talented	50	0
29 Alt. Learning Environment (ALE)	22,797	36,316
30 English Language Learner (ELL)	338	690
31 National School Lunch State Categorical Funds (NSL)	154,118	151,488
32 Other Special Education	37,772	1,963
33 Career Education	4,333	4,333
34 School Food Service	1,897	1,800
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	99,524	99,320
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	0	0
39 Total Restricted Revenue from State Sources	355,533	308,247
40 Total Restricted Revenue from Federal Sources	612,344	579,503
Other Sources of Funds:		
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	8,079	50,000
46 Other	614	400
47 Total Other Sources of Funds	8,693	50,400
48 Total Revenue and Other Sources of Funds from All Sources	5,509,015	5,190,471

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	1,991,500	2,069,106
50 Special Education	333,122	309,649
51 Career Education	185,454	194,409
52 Adult Education	0	0
53 Compensatory Education	197,431	157,135
54 Other	211,323	225,814
55 Total Instruction	2,918,830	2,956,113

District Level Support:

56 General Administration	208,272	189,490
57 Central Services	70,826	79,477
58 Maintenance & Operations Of Plant	623,644	717,845
59 Student Transportation	252,358	376,157
60 Othr District Level Support Service	43,791	36,000
61 Total District Support Services	1,198,891	1,398,969

School Level Support:

62 Student Support Services	379,238	437,680
63 Instructional Staff Support Service	266,599	301,666
64 School Administration	312,230	311,664
65 Total District Support Services	958,066	1,051,010

Non-Instructional Services:

66 Food Service Operations	312,720	348,744
67 Other Enterprise Operations	12,928	0
68 Community Operations	1,759	5,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	327,407	353,744
71 Facilities Acquisition And Const.	273,987	57,000
72 Debt Service	180,175	180,820
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	5,857,357	5,997,656
77 Less: Capital Expenditures	(330,704)	-176,837
78 Less: Debt Service	(180,175)	-180,820
79 Total Current Expenditures	5,346,477	5,639,999
80 Exclusions from Current Expenditures	(335,455)	-308,442
81 Net Current Expenditures	5,011,022	5,331,557

82 Per Pupil Expenditures	11,718	
83 Personnel - Non-Federal Licensed Classroom FTEs	47.26	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,877,824	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,734	
85 Personnel - Non-Federal Licensed FTEs	51.47	
85.5 Total Salary - Non-Federal Licensed FTEs	2,188,012	
86 Avg Salary - Non-Federal Licensed FTEs	42,510	
87.1 Legal Balance (funds 1-2-4)	892,766	760,144
87.2 Categorical Fund Balance	10,918	2,706
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	881,847	757,437
88 Building Fund Balance (fund 3)	4,557,475	3,929,880
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0