

# Annual Statistical Report 2007-2008

County: FAULKNER

CONWAY SCHOOL DISTRICT

LEA: 2301000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	124		<b>CURRENT EXPENDITURES</b>			
2	ADA	8,600		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	12%		49	Regular Instruction	28,625,969	28,245,027
4	4 QTR ADM	8,986		50	Special Education	6,258,322	6,251,468
5	Prior Year 3QTR ADM	8,757		51	Workforce Education	2,349,276	2,504,285
6	Assessment	846,833,452		52	Adult Education	901,148	931,115
7	M&O Mills	26.03		53	Compensatory Education	2,102,724	2,305,924
8	URT Mills	25.00		54	Other	3,905,424	4,271,896
9	M&O Mills in Excess of URT	1.03		55	<b>Total Instruction</b>	<b>44,142,864</b>	<b>44,509,714</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	10.17		56	General Administration	894,257	759,635
12	Total Mills	36.20		57	Central Services	2,031,916	2,337,244
13	Total Debt Bond/Non-Bond	91,295,044		58	Maintenance & Operations of Plant	7,258,175	7,475,251
<b>State and Local Revenue:</b>				59	Student Transportation	2,099,788	1,867,287
14	Property Tax Receipts (Including URT)	29,304,449	31,827,407	60	Other District Level Support Services	97,009	135,000
15	Other Local Receipts	5,040,284	2,841,757	61	<b>Total District Support Services</b>	<b>12,381,144</b>	<b>12,574,417</b>
16	Revenue from Intermediate Sources	57,277	56,953	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	30,642,307	31,100,291	62	Student Support Services	3,681,572	3,841,465
17.2	Enhanced Educational Funding	446,589	782,490	63	Instructional Staff Support Services	4,678,834	4,787,914
17.3	Tax Collection Rate Guarantee	350,793	0	64	School Administration	4,809,868	4,668,457
18	Student Growth Funding	1,336,282	694,680	65	<b>Total School Level Support Services</b>	<b>13,170,274</b>	<b>13,297,836</b>
19	Declining Enrollment Funding	0	0	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	3,370,314	3,209,562
21	Isolated Funding	0	0	67	Other Enterprise Operations	26,625	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	69,170	60,106
23	Other Unrestricted State Funding	1,960	0	69	Other Non-Instructional Services	12,856	0
24	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>67,179,942</b>	<b>67,303,578</b>	70	<b>Total Non-Instructional Services</b>	<b>3,478,966</b>	<b>3,269,668</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	14,953,892	0
25	Adult Education	657,650	604,171	72	Debt Service	6,373,990	6,526,699
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	361,824	371,728	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	47,834	38,000	75	Other Non-Programmed Costs	28,516	11,000
<b>Special Education:</b>				76	<b>Total Expenditures</b>	<b>94,529,645</b>	<b>80,189,334</b>
28	Gifted & Talented	8,600	6,000	77	Less: Capital Expenditures	15,933,262	158,971
29	Alternative Learning Environment (ALE)	282,216	216,477	78	Less: Debt Service	6,373,990	6,526,699
30	English Language Learner (ELL)	65,632	65,632	79	<b>Total Current Expenditures</b>	<b>72,222,393</b>	<b>73,503,664</b>
31	National School Lunch Act (NSLA)	1,596,604	1,724,063	80	Exclusions from Current Expenditures	6,156,095	
32	Other Special Education	482,702	208,504	81	<b>Net Current Expenditures</b>	<b>66,066,298</b>	
33	Workforce Education	1,841,820	1,817,046	82	Per Pupil Expenditures	7,682	
34	School Food Service	25,425	25,000	83	Personnel - Non-Federal Certified Clsrm FTEs	614.10	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	50.588	
36	Early Childhood Programs	701,377	676,109	85	Personnel - Non-Federal Certified FTEs	671.23	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	53.329	
38	Other Non-Instructional Programs	1,799,145	630,350	87.1	Legal Balance (funds 1-2-4)	7,134,486	
39	<b>Total Restricted Revenue from State Sources</b>	<b>7,870,829</b>	<b>6,383,080</b>	87.2	Categorical Fund Balance	80,507	
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>6,703,872</b>	<b>6,018,048</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	7,053,979	
41	Financing Sources	1,563,354	0	88	Building Fund Balance (fund 3)	9,158,405	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	34,267	35,000				
44	Gains and Losses from Sale of Fixed Assets	68,859	0				
45	Compensation for Loss of Fixed Assets	10,720	0				
46	Other	0	0				
47	<b>Total Other Sources of Funds</b>	<b>1,677,201</b>	<b>35,000</b>				
48	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>83,431,844</b>	<b>79,739,706</b>				