

Annual Statistical Report 2007-2008

County: CONWAY

SO. CONWAY CO. SCHOOL DISTRICT

LEA: 1507000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	279		CURRENT EXPENDITURES			
2	ADA	2,155		Instruction:			
3	ADA pct Change over 5 Yrs.	(5%)		49	Regular Instruction	8,100,875	7,624,370
4	4 QTR ADM	2,315		50	Special Education	1,251,056	1,194,950
5	Prior Year 3QTR ADM	2,337		51	Workforce Education	858,640	838,205
6	Assessment	175,583,309		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	411,205	425,871
8	URT Mills	25.00		54	Other	737,536	878,732
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	11,359,312	10,962,128
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	10.40		56	General Administration	343,631	393,079
12	Total Mills	35.40		57	Central Services	311,378	317,043
13	Total Debt Bond/Non-Bond	18,215,496		58	Maintenance & Operations of Plant	1,783,053	1,950,793
State and Local Revenue:				59	Student Transportation	1,109,029	1,268,039
14	Property Tax Receipts (Including URT)	5,846,396	5,934,474	60	Other District Level Support Services	45,995	66,783
15	Other Local Receipts	1,053,660	632,626	61	Total District Support Services	3,593,087	3,995,737
16	Revenue from Intermediate Sources	8,371	8,400	School Level Support:			
17.1	Foundation Funding (Excl URT)	9,131,466	9,157,663	62	Student Support Services	964,081	939,684
17.2	Enhanced Educational Funding	119,197	202,567	63	Instructional Staff Support Services	1,351,944	1,422,415
17.3	Tax Collection Rate Guarantee	121,977	0	64	School Administration	1,086,830	1,067,673
18	Student Growth Funding	48,140	0	65	Total School Level Support Services	3,402,854	3,429,772
19	Declining Enrollment Funding	0	25,587	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	971,894	941,700
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	24,860	21,617
23	Other Unrestricted State Funding	1,050	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	16,330,257	15,961,317	70	Total Non-Instructional Services	996,754	963,317
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	2,610,626	781,813
25	Adult Education	0	0	72	Debt Service	1,352,327	1,353,967
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	96,573	96,231	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	49,767	22,400	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	23,314,960	21,486,734
28	Gifted & Talented	475	475	77	Less: Capital Expenditures	3,208,213	1,540,479
29	Alternative Learning Environment (ALE)	45,871	33,764	78	Less: Debt Service	1,352,327	1,353,967
30	English Language Learner (ELL)	17,580	17,580	79	Total Current Expenditures	18,754,419	18,592,287
31	National School Lunch Act (NSLA)	662,160	683,488	80	Exclusions from Current Expenditures	1,893,945	
32	Other Special Education	143,178	116,401	81	Net Current Expenditures	16,860,475	
33	Workforce Education	413,975	364,667	82	Per Pupil Expenditures	7,822	
34	School Food Service	658,141	668,000	83	Personnel - Non-Federal Certified Clsrm FTEs	175.85	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	41,307	
36	Early Childhood Programs	347,990	379,600	85	Personnel - Non-Federal Certified FTEs	188.11	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	43,014	
38	Other Non-Instructional Programs	898,329	245,415	87.1	Legal Balance (funds 1-2-4)	1,634,789	
39	Total Restricted Revenue from State Sources	3,334,039	2,628,021	87.2	Categorical Fund Balance	109,218	
40	Total Restricted Revenue from Federal Sources	1,717,045	1,680,989	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,525,571	
41	Financing Sources	119,971	0	88	Building Fund Balance (fund 3)	476,680	
42	Balances from Consolidated/Annexed District	0	0	89	Capitol Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	0	16,783				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for Loss of Fixed Assets	29,560	2,318				
46	Other	0	0				
47	Total Other Sources of Funds	149,532	19,101				
48	Total Revenue and Other Sources of Funds from All Sources	21,530,872	20,289,427				