

Annual Statistical Report 2008-2009

County: CONWAY

SO. CONWAY CO. SCHOOL DISTRICT

LEA:1507000

| | 2008-2009 | 2009-2010 | | 2008-2009 | 2009-2010 |
|---|-------------------|-------------------|---|-------------------|-------------------|
| | <u>Actual</u> | <u>Budget</u> | | <u>Actual</u> | <u>Budget</u> |
| 1 Area in Square Miles | 279 | | CURRENT EXPENDITURES | | |
| 2 ADA | 2,150 | | Instruction: | | |
| 3 ADA pct Change over 5 Yrs. | (4%) | | 49 Regular Instruction | 7,918,460 | 7,641,340 |
| 4 4 QTR ADM | 2,297 | | 50 Special Education | 1,217,100 | 1,450,715 |
| 5 Prior Year 3QTR ADM | 2,302 | | 51 Workforce Education | 858,066 | 1,012,427 |
| 6 Assessment | 183,440,242 | | 52 Adult Education | 0 | 0 |
| 7 M&O Mills | 25.00 | | 53 Compensatory Education | 445,771 | 747,130 |
| 8 URT Mills | 25.00 | | 54 Other | 886,620 | 969,126 |
| 9 M&O Mills in Excess of URT | 0.00 | | 55 Total Instruction | 11,326,018 | 11,820,738 |
| 10 Dedicated M&O Mills | 0.00 | | District Level Support: | | |
| 11 Debt Service Mills | 10.40 | | 56 General Administration | 366,185 | 387,810 |
| 12 Total Mills | 35.40 | | 57 Central Services | 344,490 | 354,117 |
| 13 Total Debt Bond/Non-Bond | 17,587,035 | | 58 Maintenance & Operations of Plant | 1,960,527 | 1,955,999 |
| State and Local Revenue: | | | 59 Student Transportation | 1,092,763 | 1,398,002 |
| 14 Property Tax Receipts (Including URT) | 6,030,546 | 6,196,087 | 60 Other District Level Support Services | 82,584 | 86,788 |
| 15 Other Local Receipts | 1,088,095 | 719,150 | 61 Total District Support Services | 3,846,549 | 4,182,716 |
| 16 Revenue from Intermediate Sources | 22,307 | 25,000 | School Level Support: | | |
| 17.1 Foundation Funding (Excl URT) | 9,157,315 | 9,098,111 | 62 Student Support Services | 939,787 | 1,096,660 |
| 17.2 Enhanced Educational Funding | 202,562 | 80,582 | 63 Instructional Staff Support Services | 1,375,850 | 1,936,308 |
| 17.3 Tax Collection Rate Guarantee | 127,719 | 0 | 64 School Administration | 1,028,878 | 995,981 |
| 18 Student Growth Funding | 0 | 0 | 65 Total School Level Support Services | 3,344,515 | 4,028,949 |
| 19 Declining Enrollment Funding | 25,761 | 76,647 | Non-Instructional Services: | | |
| 20 Consolidation Incentive/Assistance | 0 | 0 | 66 Food Service Operations | 1,001,769 | 981,896 |
| 21 Isolated Funding | 0 | 0 | 67 Other Enterprise Operations | 0 | 0 |
| 22 Supplemental Millage Incentive Funding | 0 | 0 | 68 Community Operations | 21,116 | 37,104 |
| 23 Other Unrestricted State Funding | 1,050 | 0 | 69 Other Non-Instructional Services | 0 | 0 |
| 24 Total Unrestricted Revenue from State and Local Sources | 16,655,354 | 16,195,577 | 70 Total Non-Instructional Services | 1,022,885 | 1,019,000 |
| Restricted Revenue from State Sources: | | | 71 Facilities Acquisition and Construction | 958,212 | 1,462,297 |
| 25 Adult Education | 0 | 0 | 72 Debt Service | 1,353,976 | 1,362,252 |
| Regular Education: | | | 73 Payment to Other LEAs Within State | 0 | 0 |
| 26 Professional Development | 96,229 | 95,133 | 74 Payment to Other LEAs Outside State | 0 | 0 |
| 27 Other Regular Education | 86,208 | 66,740 | 75 Other Non-Programmed Costs | 286 | 29 |
| Special Education: | | | 76 Total Expenditures | 21,852,442 | 23,875,982 |
| 28 Gifted & Talented | 1,900 | 1,200 | 77 Less: Capital Expenditures | 1,505,614 | 2,571,262 |
| 29 Alternative Learning Environment (ALE) | 48,675 | 84,997 | 78 Less: Debt Service | 1,353,976 | 1,362,252 |
| 30 English Language Learner (ELL) | 14,650 | 14,943 | 79 Total Current Expenditures | 18,992,851 | 19,942,468 |
| 31 National School Lunch Act (NSLA) | 683,488 | 687,456 | 80 Exclusions from Current Expenditures | 1,785,108 | |
| 32 Other Special Education | 64,303 | 56,000 | 81 Net Current Expenditures | 17,207,743 | |
| 33 Workforce Education | 743,371 | 502,792 | 82 Per Pupil Expenditures | 8,003 | |
| 34 School Food Service | 635,952 | 648,000 | 83 Personnel - Non-Federal Certified Clsrm FTEs | 170.76 | |
| 35 Educational Service Cooperatives | 0 | 0 | 84 Avg Salary - Non-Fed Certified Clsrm FTEs | 41,612 | |
| 36 Early Childhood Programs | 377,101 | 390,000 | 85 Personnel - Non-Federal Certified FTEs | 184.39 | |
| 37 Magnet School Programs | 0 | 0 | 86 Avg Salary - Non-Fed Certified FTEs | 43,508 | |
| 38 Other Non-Instructional Programs | 312,895 | 203,796 | 87.1 Legal Balance (funds 1-2-4) | 1,831,085 | |
| 39 Total Restricted Revenue from State Sources | 3,064,772 | 2,751,057 | 87.2 Categorical Fund Balance | 207,609 | |
| 40 Total Restricted Revenue from Federal Sources | 1,818,008 | 4,241,742 | 87.3 Deposits with Paying Agents (QZAB) | 0 | |
| Other Sources of Funds: | | | 87.4 Net Legal Balance (Excluding Categorical and QZAB) | 1,623,475 | |
| 41 Financing Sources | 0 | 0 | 88 Building Fund Balance (fund 3) | 199,558 | |
| 42 Balances from Consolidated/Annexed District | 0 | 0 | 89 Capital Outlay Fund Balance (fund 5) | 0 | |
| 43 Indirect Cost Reimbursement | 16,783 | 29,489 | | | |
| 44 Gains and Losses from Sale of Fixed Assets | 290,000 | 0 | | | |
| 45 Compensation for Loss of Fixed Assets | 4,942 | 0 | | | |
| 46 Other | 0 | 0 | | | |
| 47 Total Other Sources of Funds | 311,725 | 29,489 | | | |
| 48 Total Revenue and Other Sources of Funds from All Sources | 21,849,860 | 23,217,865 | | | |