

# Annual Statistical Report 2006-2007

County: FAULKNER

CONWAY SCHOOL DISTRICT

LEA: 2301000

|   |  | 2006-2007         | 2007-2008         |                                    |  | 2006-2007          | 2007-2008         |
|---|--|-------------------|-------------------|------------------------------------|--|--------------------|-------------------|
|   |  | Actual            | Budget            |                                    |  | Actual             | Budget            |
| 1   | Area in Square Miles   | 124               |                   | <b>CURRENT EXPENDITURES</b>        |  |                    |                   |
| 2   | ADA  | 8,348             |                   | <b>Instruction:</b>                |  |                    |                   |
| 3   | ADA pct Change over 5 Yrs.                                       | 11%               |                   | 49                                 | Regular Instruction                                | 29,599,770         | 27,188,419        |
| 4   | 4 QTR ADM  | 8,767             |                   | 50                                 | Special Education                                  | 6,235,462          | 6,643,879         |
| 5   | Prior Year 3QTR ADM  | 8,570             |                   | 51                                 | Workforce Education                                | 2,795,371          | 2,460,494         |
| 6   | Assessment   | 784,390,062       |                   | 52                                 | Adult Education                                    | 904,032            | 875,108           |
| 7   | M&O Mills  | 26.03             |                   | 53                                 | Compensatory Education                             | 2,230,260          | 2,065,025         |
| 8   | URT Mills  | 25.00             |                   | 54                                 | Other  | 4,126,464          | 3,996,372         |
| 9   | M&O Mills in Excess of URT                                       | 1.03              |                   | <b>55</b>                          | <b>Total Instruction</b>                           | <b>45,891,359</b>  | <b>43,229,297</b> |
| 10  | Dedicated M&O Mills  | 0.00              |                   | <b>District Level Support:</b>     |  |                    |                   |
| 11  | Debt Service Mills   | 10.17             |                   | 56                                 | General Administration                             | 774,770            | 1,224,474         |
| 12  | Total Mills  | 36.20             |                   | 57                                 | Central Services                                   | 2,123,436          | 2,223,855         |
| 13  | Total Debt Bond/Non-Bond   | 92,026,199        |                   | 58                                 | Maintenance & Operations of Plant                  | 8,036,123          | 7,015,893         |
| <b>State and Local Revenue:</b>               |  |                   |                   | 59                                 | Student Transportation                             | 2,717,208          | 2,021,261         |
| 14  | Property Tax Receipts (Including URT)                            | 24,587,924        | 27,100,000        | 60                                 | Other District Level Support Services              | 92,978             | 35,000            |
| 15  | Other Local Receipts   | 6,392,865         | 3,303,608         | <b>61</b>                          | <b>Total District Support Services</b>             | <b>13,744,515</b>  | <b>12,520,482</b> |
| 16  | Revenue from Intermediate Sources                                | 53,595            | 47,000            | <b>School Level Support:</b>       |  |                    |                   |
| 17.1  | Foundation Funding (Excl URT)                                    | 30,627,910        | 30,642,307        | 62                                 | Student Support Services                           | 4,068,852          | 3,829,089         |
| 17.2  | Enhanced Educational Funding                                     | 0                 | 446,589           | 63                                 | Instructional Staff Support Services               | 5,547,699          | 4,904,022         |
| 17.3  | Tax Collection Rate Guarantee                                    | 0                 | 0                 | 64                                 | School Administration                              | 4,845,430          | 5,059,406         |
| 18  | Student Growth Funding   | 1,075,896         | 1,000,000         | <b>65</b>                          | <b>Total School Level Support Services</b>         | <b>14,461,981</b>  | <b>13,792,517</b> |
| 19  | Declining Enrollment Funding                                     | 0                 | 0                 | <b>Non-Instructional Services:</b> |  |                    |                   |
| 20  | Consolidation Incentive/Assistance                               | 0                 | 0                 | 66                                 | Food Service Operations                            | 3,312,296          | 3,264,868         |
| 21  | Isolated Funding   | 0                 | 0                 | 67                                 | Other Enterprise Operations                        | 0                  | 0                 |
| 22  | Supplemental Millage Incentive Funding                           | 0                 | 0                 | 68                                 | Community Operations                               | 81,462             | 81,280            |
| 23  | Other Unrestricted State Funding                                 | 1,975             | 1,000             | 69                                 | Other Non-Instructional Services                   | 15,539             | 0                 |
| <b>24</b>                                     | <b>Total Unrestricted Revenue from State and Local Sources</b>   | <b>62,740,164</b> | <b>62,540,504</b> | <b>70</b>                          | <b>Total Non-Instructional Services</b>            | <b>3,409,297</b>   | <b>3,346,148</b>  |
| <b>Restricted Revenue from State Sources:</b> |  |                   |                   | 71                                 | Facilities Acquisition and Construction            | 18,242,415         | 15,103,228        |
| 25  | Adult Education  | 605,255           | 607,024           | 72                                 | Debt Service                                       | 5,771,703          | 6,371,930         |
| <b>Regular Education:</b>                     |  |                   |                   | 73                                 | Payment to Other LEAs Within State                 | 0                  | 0                 |
| 26  | Professional Development   | 353,343           | 361,737           | 74                                 | Payment to Other LEAs Outside State                | 0                  | 0                 |
| 27  | Other Regular Education  | 80,810            | 46,400            | 75                                 | Other Non-Programmed Costs                         | 12,486             | 10,996            |
| <b>Special Education:</b>                     |  |                   |                   | <b>76</b>                          | <b>Total Expenditures</b>                          | <b>101,533,757</b> | <b>94,374,598</b> |
| 28  | Gifted & Talented  | 7,100             | 6,000             | 77                                 | Less: Capital Expenditures                         | 20,088,766         | 16,018,282        |
| 29  | Alternative Learning Environment (ALE)                           | 89,148            | 282,216           | 78                                 | Less: Debt Service                                 | 5,771,703          | 6,371,930         |
| 30  | English Language Learner (ELL)                                   | 39,000            | 58,600            | <b>79</b>                          | <b>Total Current Expenditures</b>                  | <b>75,673,288</b>  | <b>71,984,386</b> |
| 31  | National School Lunch Act (NSLA)                                 | 1,485,481         | 1,596,604         | 80                                 | Exclusions from Current Expenditures               | 6,018,753          |                   |
| 32  | Other Special Education  | 263,904           | 210,000           | <b>81</b>                          | <b>Net Current Expenditures</b>                    | <b>69,654,535</b>  |                   |
| 33  | Workforce Education  | 1,837,749         | 1,809,188         | 82                                 | Per Pupil Expenditures                             | 8,344              |                   |
| 34  | School Food Service  | 24,434            | 24,000            | 83                                 | Personnel - Non-Federal Certified Clsrm FTEs       | 630.54             |                   |
| 35  | Educational Service Cooperatives                                 | 0                 | 0                 | 84                                 | Avg Salary - Non-Fed Certified Clsrm FTEs          | 49,925             |                   |
| 36  | Early Childhood Programs   | 422,014           | 444,850           | 85                                 | Personnel - Non-Federal Certified FTEs             | 690.20             |                   |
| 37  | Magnet School Programs   | 0                 | 0                 | 86                                 | Avg Salary - Non-Fed Certified FTEs                | 52,569             |                   |
| 38  | Other Non-Instructional Programs                                 | 612,287           | 2,446,230         | 87.1                               | Legal Balance (funds 1-2-4)                        | 6,049,755          |                   |
| <b>39</b>                                     | <b>Total Restricted Revenue from State Sources</b>               | <b>5,820,525</b>  | <b>7,892,849</b>  | 87.2                               | Categorical Fund Balance                           | 335,854            |                   |
| <b>40</b>                                     | <b>Total Restricted Revenue from Federal Sources</b>             | <b>6,416,771</b>  | <b>6,374,341</b>  | 87.3                               | Deposits with Paying Agents (QZAB)                 | 0                  |                   |
| <b>Other Sources of Funds:</b>                |  |                   |                   | 87.4                               | Net Legal Balance (Excluding Categorical and QZAB) | 5,713,902          |                   |
| 41  | Financing Sources  | 119,396           | 0                 | 88                                 | Building Fund Balance (fund 3)                     | 21,418,840         |                   |
| 42  | Balances from Consolidated/Annexed District                      | 0                 | 0                 | 89                                 | Capital Outlay Fund Balance (fund 5)               | 0                  |                   |
| 43  | Indirect Cost Reimbursement                                      | 35,042            | 35,000            |                                    |  |                    |                   |
| 44  | Gains and Losses from Sale of Fixed Assets                       | 15,860            | 5,000             |                                    |  |                    |                   |
| 45  | Compensation for Loss of Fixed Assets                            | 78                | 0                 |                                    |  |                    |                   |
| 46  | Other  | 0                 | 0                 |                                    |  |                    |                   |
| <b>47</b>                                     | <b>Total Other Sources of Funds</b>                              | <b>170,376</b>    | <b>40,000</b>     |                                    |  |                    |                   |
| <b>48</b>                                     | <b>Total Revenue and Other Sources of Funds from All Sources</b> | <b>75,147,836</b> | <b>76,847,694</b> |                                    |  |                    |                   |