

Annual Statistical Report 2015/2016

County: CONWAY

SOUTH CONWAY COUNTY SCHOOL
DISTRICT

LEA: 1507000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	274		CURRENT EXPENDITURES			
2 ADA	2,086			Instruction:		
3 ADA Pct Change over 5 Years	-1%			49 Regular Instruction	7,693,419	7,575,571
4 4 Qtr ADM	2,191			50 Special Education	1,089,009	999,907
5 Prior Year 3 Qtr ADM	2,286			51 Career Education	741,442	783,505
6 Assessment	247,967,208			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	525,235	631,853
8 URT Mills	25.00			54 Other	1,097,431	961,956
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	11,146,536	10,952,793
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	14.30			56 General Administration	529,195	618,331
12 Total Mills	39.30			57 Central Services	454,767	642,640
13 Total Debt Bond/Non Bond	39,584,949			58 Maintenance & Operations Of Plant	2,172,246	2,020,075
State and Local Revenue				59 Student Transportation	909,971	1,056,286
14 Property Tax Receipts (Incl URT)	8,515,042	9,039,238	60 Othr District Level Support Service	174,376	156,132	
15 Other Local Receipts	1,229,239	467,217	61 Total District Support Services	4,240,555	4,493,464	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	9,098,251	8,466,096	62 Student Support Services	1,594,378	1,649,735	
17.2 98% of URT X Assessment less Net Revenues	192,045	0	63 Instructional Staff Support Service	1,496,719	1,492,031	
18 Student Growth Funding	0	0	64 School Administration	1,082,177	1,095,666	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	4,173,273	4,237,432	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	1,133,824	1,065,684	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	2,784	51,299	
24 Total Unrestricted Revenue from State and Local Sources	19,034,577	17,972,551	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	1,136,608	1,116,983	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,355,401	16,306,709	
Regular Education:			72 Debt Service	1,317,516	2,161,538	
26 Professional Development	59,557	57,003	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	16,800	6,000	76 Total Expenditures	24,369,889	39,268,919	
Special Education:			77 Less: Capital Expenditures	(2,708,584)	-16,687,692	
28 Gifted And Talented	950	0	78 Less: Debt Service	(1,317,516)	-2,161,538	
29 Alt. Learning Environment (ALE)	64,536	63,652	79 Total Current Expenditures	20,343,789	20,419,689	
30 English Language Learner (ELL)	20,088	20,000	80 Exclusions from Current Expenditures	(1,332,671)	-652,016	
31 National School Lunch State Categorical Funds (NSL)	813,276	1,141,228	81 Net Current Expenditures	19,011,117	19,767,673	
32 Other Special Education	8,480	644	82 Per Pupil Expenditures	9,113		
33 Career Education	370,942	334,271	83 Personnel - Non-Federal Licensed Classroom FTEs	158.92		
34 School Food Service	910,439	1,000,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	7,274,472		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,774		
36 Early Childhood Programs	396,260	388,800	85 Personnel - Non-Federal Licensed FTEs	171.84		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	8,286,127		
38 Other Non-Instructional Program Aid	66,733	51,056	86 Avg Salary - Non-Federal Licensed FTEs	48,220		
39 Total Restricted Revenue from State Sources	2,728,061	3,062,654	87.1 Legal Balance (funds 1-2-4)	2,705,731	2,719,403	
40 Total Restricted Revenue from Federal Sources	2,542,346	2,333,549	87.2 Categorical Fund Balance	3,272	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	24,053,101	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,702,459	2,719,403	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	25,467,650	9,538,463	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	2,358	9,433				
46 Other	10,072	0				
47 Total Other Sources of Funds	24,065,531	9,433				
48 Total Revenue and Other Sources of Funds from All Sources	48,370,514	23,378,187				