

# Annual Statistical Report 2019/2020

County: CONWAY

NEMO VISTA SCHOOL DISTRICT

LEA: 1503000

	2019/2020 Actual	2020/2021 Budget		2019/2020 Actual	2020/2021 Budget	
1 Area in Square Miles	107		<b>CURRENT EXPENDITURES</b>			
2 ADA	439			<b>Instruction:</b>		
4 4 Qtr ADM	455			49 Regular Instruction	2,080,155	2,121,647
5 Prior Year 3 Qtr ADM	450			50 Special Education	303,330	384,315
6 Assessment	86,677,953			51 Career Education	186,169	204,905
7 M&O Mills	26.60			52 Adult Education	0	0
8 URT Mills	25.00			53 Compensatory Education	153,854	225,226
9 M&O Mills in Excess of URT	1.60			54 Other	220,577	193,219
10 Dedicated M&O Mills	0.00			<b>55 Total Instruction</b>	<b>2,944,084</b>	<b>3,129,312</b>
11 Debt Service Mills	11.70			<b>District Level Support:</b>		
12 Total Mills	38.30			56 General Administration	173,917	195,565
13 Total Debt Bond/Non Bond	1,030,000			57 Central Services	66,705	85,531
<b>State and Local Revenue</b>				58 Maintenance & Operations Of Plant	697,010	726,453
14 Property Tax Receipts (Incl URT)	3,395,608	3,326,128	59 Student Transportation	343,831	282,703	
15 Other Local Receipts	289,735	93,660	60 Othr District Level Support Service	42,194	36,000	
16 Revenue From Interm Srcs	226	300	<b>61 Total District Support Services</b>	<b>1,323,656</b>	<b>1,326,252</b>	
17.1 Foundation Funding (Excl URT)	814,402	1,078,735	<b>School Level Support:</b>			
17.2 98% of URT X Assessment less Net Revenues	0	0	62 Student Support Services	410,481	446,192	
18 Student Growth Funding	34,219	1,386	63 Instructional Staff Support Service	306,818	308,828	
19 Declining Enrollment Funding	0	0	64 School Administration	314,032	323,369	
20 Consolidation Incentive/Assistance	0	0	<b>65 Total District Support Services</b>	<b>1,031,331</b>	<b>1,078,389</b>	
21 Isolated Funding	0	0	<b>Non-Instructional Services:</b>			
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	342,760	353,157	
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	16,359	0	
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>4,534,190</b>	<b>4,500,209</b>	68 Community Operations	3,314	5,000	
<b>Restricted Revenue from State Sources:</b>			69 Other Non-Instructional Services	0	0	
25 Adult Education	0	0	<b>70 Total Non-Instructional Services</b>	<b>362,434</b>	<b>358,157</b>	
<b>Regular Education:</b>			71 Facilities Acquisition And Const.	1,275	92,500	
26 Professional Development	12,337	16,442	72 Debt Service	180,650	85,300	
27 Other Regular Education	56,910	61,293	75 Other Non-Programmed Costs	0	0	
<b>Special Education:</b>			<b>76 Total Expenditures</b>	<b>5,843,429</b>	<b>6,069,910</b>	
28 Gifted And Talented	807	0	77 Less: Capital Expenditures	(173,153)	-171,346	
29 Alt. Learning Environment (ALE)	36,316	24,370	78 Less: Debt Service	(180,650)	-85,300	
30 English Language Learner (ELL)	690	704	<b>79 Total Current Expenditures</b>	<b>5,489,626</b>	<b>5,813,264</b>	
31 National School Lunch State Categorical Funds (NSL)	151,488	226,423	80 Exclusions from Current Expenditures	(360,743)	-249,667	
32 Other Special Education	47,267	33,296	<b>81 Net Current Expenditures</b>	<b>5,128,882</b>	<b>5,563,597</b>	
33 Career Education	1,083	1,083	82 Per Pupil Expenditures	11,683		
34 School Food Service	2,027	2,000	83 Personnel - Non-Federal Licensed Classroom FTEs	46.93		
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,933,111		
36 Early Childhood Programs	99,320	99,320	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,191		
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	50.76		
38 Other Non-Instructional Program Aid	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,203,679		
<b>39 Total Restricted Revenue from State Sources</b>	<b>408,246</b>	<b>464,931</b>	86 Avg Salary - Non-Federal Licensed FTEs	43,414		
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>646,414</b>	<b>708,980</b>	87.1 Legal Balance (funds 1-2-4)	928,476	878,828	
<b>Other Sources of Funds:</b>			87.2 Categorical Fund Balance	46,461	706	
41 Financing Sources	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0	
42 Balances Consol/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	882,016	878,123	
43 Indirect Cost Reimbursement	0	0	88 Building Fund Balance (fund 3)	4,327,975	4,055,585	
44 Gains & Losses - Sale Fixed Assets	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
45 Compensation - Loss Of Fixed Assets	54,707	11,000				
46 Other	414	400				
<b>47 Total Other Sources of Funds</b>	<b>55,121</b>	<b>11,400</b>				
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>5,643,971</b>	<b>5,685,520</b>				