

Annual Statistical Report 2014/2015

County: SEBASTIAN

FORT SMITH SCHOOL DISTRICT

LEA: 6601000

	2014/2015 Actual	2015/2016 Budget		2014/2015 Actual	2015/2016 Budget	
1 Area in Square Miles	69		CURRENT EXPENDITURES			
2 ADA	13,493			Instruction:		
3 ADA Pct Change over 5 Years	4%			49 Regular Instruction	53,881,738	55,993,842
4 4 Qtr ADM	14,215			50 Special Education	10,744,786	11,217,022
5 Prior Year 3 Qtr ADM	14,219			51 Career Education	3,186,006	3,202,569
6 Assessment	1,464,602,252			52 Adult Education	1,461,987	1,458,203
7 M&O Mills	25.00			53 Compensatory Education	5,830,201	6,448,216
8 URT Mills	25.00			54 Other	4,518,665	4,586,121
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	79,623,383	82,905,972
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	11.50			56 General Administration	1,091,878	1,195,526
12 Total Mills	36.50			57 Central Services	3,043,127	3,281,836
13 Total Debt Bond/Non Bond	78,375,525			58 Maintenance & Operations Of Plant	14,506,536	15,136,865
State and Local Revenue			59 Student Transportation	2,932,999	3,516,701	
14 Property Tax Receipts (Incl URT)	51,175,077	51,273,574	60 Othr District Level Support Service	366,089	326,877	
15 Other Local Receipts	4,615,724	1,748,800	61 Total District Support Services	21,940,629	23,457,805	
16 Revenue From Interm Srcs	2,300	1,000	School Level Support:			
17.1 Foundation Funding (Excl URT)	56,680,400	57,749,334	62 Student Support Services	9,802,191	10,802,103	
17.2 98% of URT X Assessment less Net Revenues	635,963	763,869	63 Instructional Staff Support Service	14,361,726	15,676,554	
18 Student Growth Funding	196,967	0	64 School Administration	8,355,436	8,336,424	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	32,519,353	34,815,082	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	7,293,351	7,192,183	
22 Supplemental Millage Incent, Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	541,205	768,389	
24 Total Unrestricted Revenue from State and Local Sources	113,306,431	111,536,577	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	7,834,556	7,960,571	
25 Adult Education	1,224,145	1,228,502	71 Facilities Acquisition And Const.	11,755,445	3,430,509	
Regular Education:			72 Debt Service	5,234,781	5,032,103	
26 Professional Development	379,215	371,236	75 Other Non-Programmed Costs	194,163	53,404	
27 Other Regular Education	570,213	96,000	76 Total Expenditures	159,102,310	157,655,447	
Special Education:			77 Less: Capital Expenditures	(13,571,835)	-5,774,692	
28 Gifted And Talented	40,200	50,000	78 Less: Debt Service	(5,234,781)	-5,032,103	
29 Alt. Learning Environment (ALE)	370,579	441,731	79 Total Current Expenditures	140,295,694	146,848,652	
30 English Language Learner (ELL)	1,177,021	1,203,012	80 Exclusions from Current Expenditures	(6,927,138)	-6,945,734	
31 National School Lunch State Categorical Funds (NSL)	10,603,745	10,614,854	81 Net Current Expenditures	133,368,556	139,902,918	
32 Other Special Education	1,654,543	1,318,945	82 Per Pupil Expenditures	9,884		
33 Career Education	259,171	344,500	83 Personnel - Non-Federal Licensed Classroom FTEs	939.65		
34 School Food Service	48,302	48,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	51,249,797		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	54,541		
36 Early Childhood Programs	1,454,214	1,457,850	85 Personnel - Non-Federal Licensed FTEs	1,036.89		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	59,556,073		
38 Other Non-Instructional Program Aid	1,739,773	215,205	86 Avg Salary - Non-Federal Licensed FTEs	57,437		
39 Total Restricted Revenue from State Sources	19,521,120	17,390,335	87.1 Legal Balance (funds 1-2-4)	21,191,690	20,316,717	
40 Total Restricted Revenue from Federal Sources	19,465,470	24,181,500	87.2 Categorical Fund Balance	1,156,609	1,125,661	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	5,398,842	5,686,296	
41 Financing Sources	0	170,000	87.4 Net Legal Bal (Excl Cat & QZAB)	14,636,239	13,504,760	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	3,915,032	1,050,000	
43 Indirect Cost Reimbursement	155,255	202,877	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	34,018	0				
46 Other	12,977	0				
47 Total Other Sources of Funds	202,249	372,877				
48 Total Revenue and Other Sources of Funds from All Sources	152,495,270	153,481,288				