

# Annual Statistical Report 2015/2016

County: SEBASTIAN

FORT SMITH SCHOOL DISTRICT

LEA: 6601000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	69		<b>CURRENT EXPENDITURES</b>			
2 ADA	13,530			<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	5%			49 Regular Instruction	55,781,972	57,845,131
4 4 Qtr ADM	14,223			50 Special Education	10,659,980	11,351,822
5 Prior Year 3 Qtr ADM	14,251			51 Career Education	3,218,610	3,441,182
6 Assessment	1,510,706,928			52 Adult Education	1,457,272	1,373,438
7 M&O Mills	25.00			53 Compensatory Education	6,335,022	7,255,212
8 URT Mills	25.00			54 Other	4,527,672	4,877,336
9 M&O Mills in Excess of URT	0.00			<b>55 Total Instruction</b>	<b>81,980,529</b>	<b>86,144,121</b>
10 Dedicated M&O Mills	0.00			<b>District Level Support:</b>		
11 Debt Service Mills	11.50			56 General Administration	1,120,989	965,438
12 Total Mills	36.50			57 Central Services	3,259,159	4,201,361
13 Total Debt Bond/Non Bond	76,100,088			58 Maintenance & Operations Of Plant	14,139,603	15,040,336
<b>State and Local Revenue</b>				59 Student Transportation	2,854,829	3,647,487
14 Property Tax Receipts (Incl URT)	53,139,258	50,875,388	60 Othr District Level Support Service	397,546	338,298	
15 Other Local Receipts	4,959,803	2,100,376	<b>61 Total District Support Services</b>	<b>21,772,126</b>	<b>24,192,921</b>	
16 Revenue From Interm Srcs	1,478	1,000	<b>School Level Support:</b>			
17.1 Foundation Funding (Excl URT)	57,587,248	57,335,434	62 Student Support Services	10,104,061	10,840,480	
17.2 98% of URT X Assessment less Net Revenues	690,244	1,285,968	63 Instructional Staff Support Service	14,213,518	17,429,699	
18 Student Growth Funding	97,855	0	64 School Administration	8,369,665	8,464,661	
19 Declining Enrollment Funding	0	0	<b>65 Total District Support Services</b>	<b>32,687,243</b>	<b>36,734,839</b>	
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>			
21 Isolated Funding	0	0	66 Food Service Operations	7,508,312	7,705,143	
22 Supplemental Millage Incent, Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	782,996	774,381	
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>116,475,886</b>	<b>111,598,166</b>	69 Other Non-Instructional Services	0	0	
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>8,291,309</b>	<b>8,479,523</b>	
25 Adult Education	1,225,273	1,141,755	71 Facilities Acquisition And Const.	3,456,390	2,455,247	
<b>Regular Education:</b>			72 Debt Service	5,063,531	5,129,341	
26 Professional Development	371,236	371,213	75 Other Non-Programmed Costs	110,150	142,340	
27 Other Regular Education	527,548	440,759	<b>76 Total Expenditures</b>	<b>153,361,277</b>	<b>163,278,333</b>	
<b>Special Education:</b>			77 Less: Capital Expenditures	(5,105,355)	-4,757,355	
28 Gifted And Talented	39,100	50,000	78 Less: Debt Service	(5,063,531)	-5,129,341	
29 Alt. Learning Environment (ALE)	441,731	433,690	<b>79 Total Current Expenditures</b>	<b>143,192,391</b>	<b>153,391,637</b>	
30 English Language Learner (ELL)	1,237,356	1,264,089	80 Exclusions from Current Expenditures	(8,217,895)	-6,655,501	
31 National School Lunch State Categorical Funds (NSL)	10,614,854	10,965,083	<b>81 Net Current Expenditures</b>	<b>134,974,495</b>	<b>146,736,136</b>	
32 Other Special Education	1,662,525	1,313,712	82 Per Pupil Expenditures	9,976		
33 Career Education	345,301	401,567	83 Personnel - Non-Federal Licensed Classroom FTEs	946.37		
34 School Food Service	50,718	51,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	51,343,770		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	54,253		
36 Early Childhood Programs	1,480,852	1,457,850	85 Personnel - Non-Federal Licensed FTEs	1,043.62		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	59,780,346		
38 Other Non-Instructional Program Aid	265,428	0	86 Avg Salary - Non-Federal Licensed FTEs	57,282		
<b>39 Total Restricted Revenue from State Sources</b>	<b>18,261,922</b>	<b>17,890,717</b>	87.1 Legal Balance (funds 1-2-4)	23,439,258	19,991,744	
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>22,369,175</b>	<b>26,479,661</b>	87.2 Categorical Fund Balance	1,442,859	999,000	
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	7,044,209	7,325,185	
41 Financing Sources	240,000	0	87.4 Net Legal Bal (Excl Cat & QZAB)	14,952,191	11,667,558	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	5,460,382	2,215,000	
43 Indirect Cost Reimbursement	118,479	184,298	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	255	0				
46 Other	106,752	0				
<b>47 Total Other Sources of Funds</b>	<b>465,486</b>	<b>184,298</b>				
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>157,572,470</b>	<b>156,152,842</b>				