

Annual Statistical Report 2019/2020

County: SEBASTIAN

FORT SMITH SCHOOL DISTRICT

LEA: 6601000

	2019/2020 Actual	2020/2021 Budget
1 Area in Square Miles	63	
2 ADA	13,495	
4 4 Qtr ADM	14,089	
5 Prior Year 3 Qtr ADM	14,040	
6 Assessment	1,559,937,024	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	17.06	
12 Total Mills	42.06	
13 Total Debt Bond/Non Bond	184,005,491	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	61,076,511	64,700,000
15 Other Local Receipts	6,008,306	2,850,114
16 Revenue From Interm SrCs	1,565	1,500
17.1 Foundation Funding (Excl URT)	57,897,543	60,259,304
17.2 98% of URT X Assessment less Net Revenues	1,180,227	900,000
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	486,414	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Enhanced Transportation Funding	0	0
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	126,650,566	128,710,918
Restricted Revenue from State Sources:		
25 Adult Education	981,896	926,271
Regular Education:		
26 Professional Development	384,684	507,306
27 Other Regular Education	1,139,523	0
Special Education:		
28 Gifted And Talented	46,700	0
29 Alt. Learning Environment (ALE)	415,229	474,109
30 English Language Learner (ELL)	1,065,015	1,086,624
31 National School Lunch State Categorical Funds (NSL)	10,729,659	10,763,291
32 Other Special Education	1,287,688	1,544,231
33 Career Education	197,979	58,792
34 School Food Service	48,693	51,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	1,748,270	1,764,392
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	1,018,458	4,238,631
39 Total Restricted Revenue from State Sources	19,063,795	21,414,646
40 Total Restricted Revenue from Federal Sources	23,669,738	29,287,073
Other Sources of Funds:		
41 Financing Sources	31,000,000	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	206,829	224,546
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	57,801	0
46 Other	0	0
47 Total Other Sources of Funds	31,264,630	224,546
48 Total Revenue and Other Sources of Funds from All Sources	200,648,728	179,637,183

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	59,309,686	61,275,658
50 Special Education	11,466,011	11,812,441
51 Career Education	3,767,333	4,021,678
52 Adult Education	1,196,420	1,318,970
53 Compensatory Education	6,966,491	6,556,218
54 Other	3,817,588	4,174,257

55 Total Instruction

86,523,529 **89,159,222**

District Level Support:

56 General Administration	1,282,083	1,350,555
57 Central Services	3,736,374	4,552,645
58 Maintenance & Operations Of Plant	13,946,625	15,441,102
59 Student Transportation	3,259,981	3,165,803
60 Othr District Level Support Service	497,778	314,546

61 Total District Support Services

22,722,840 **24,824,651**

School Level Support:

62 Student Support Services	11,564,521	13,916,946
63 Instructional Staff Support Service	14,295,948	20,341,031
64 School Administration	8,983,170	9,146,812

65 Total District Support Services

34,843,640 **43,404,789**

Non-Instructional Services:

66 Food Service Operations	8,314,854	8,616,355
67 Other Enterprise Operations	0	0
68 Community Operations	818,210	1,215,238
69 Other Non-Instructional Services	0	0

70 Total Non-Instructional Services

9,133,064 **9,831,593**

71 Facilities Acquisition And Const.	25,941,082	93,307,685
72 Debt Service	13,757,478	10,761,463
75 Other Non-Programmed Costs	529	0

76 Total Expenditures

192,922,161 **271,289,403**

77 Less: Capital Expenditures	(27,721,706)	-96,023,525
78 Less: Debt Service	(13,757,478)	-10,761,463

79 Total Current Expenditures

151,442,978 **164,504,415**

80 Exclusions from Current Expenditures	(7,357,902)	-7,464,260
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81 Net Current Expenditures

144,085,077 **157,040,155**

82 Per Pupil Expenditures	10,677	
83 Personnel - Non-Federal Licensed Classroom FTEs	962.59	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	56,043,552	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	58,222	
85 Personnel - Non-Federal Licensed FTEs	1,048.85	
85.5 Total Salary - Non-Federal Licensed FTEs	63,682,423	
86 Avg Salary - Non-Federal Licensed FTEs	60,716	
87.1 Legal Balance (funds 1-2-4)	26,312,942	26,226,963
87.2 Categorical Fund Balance	1,261,526	398,693
87.3 Deposits With Paying Agents (QZAB)	13,569,709	13,828,220
87.4 Net Legal Bal (Excl Cat & QZAB)	11,481,707	12,000,050
88 Building Fund Balance (fund 3)	99,133,153	9,140,041
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0