

Annual Statistical Report 2020/2021

County: SEBASTIAN

FORT SMITH SCHOOL DISTRICT

LEA: 6601000

	2020/2021 Actual	2021/2022 Budget		2020/2021 Actual	2021/2022 Budget	
1 Area in Square Miles	63		CURRENT EXPENDITURES			
2 ADA	12,791			Instruction:		
4 4 Qtr ADM	13,725			49 Regular Instruction	64,558,277	65,246,556
5 Prior Year 3 Qtr ADM	14,092			50 Special Education	11,904,193	13,261,394
6 Assessment	1,589,179,481			51 Career Education	7,598,479	4,144,682
7 M&O Mills	25.00			52 Adult Education	1,313,017	1,505,997
8 URT Mills	25.00			53 Compensatory Education	5,920,284	2,850,162
9 M&O Mills in Excess of URT	0.00			54 Other	4,066,610	4,114,012
10 Dedicated M&O Mills	0.00			55 Total Instruction	95,360,860	91,122,803
11 Debt Service Mills	17.06			District Level Support:		
12 Total Mills	42.06			56 General Administration	1,291,527	1,148,411
13 Total Debt Bond/Non Bond	175,048,004			57 Central Services	4,372,858	5,887,867
State and Local Revenue				58 Maintenance & Operations Of Plant	15,518,813	33,326,924
14 Property Tax Receipts (Incl URT)	65,813,520	61,000,000	59 Student Transportation	3,245,195	6,295,188	
15 Other Local Receipts	6,184,067	2,248,741	60 Othr District Level Support Service	627,415	788,968	
16 Revenue From Interm SrCs	1,852	1,500	61 Total District Support Services	25,055,808	47,447,357	
17.1 Foundation Funding (Excl URT)	60,229,819	59,372,287	School Level Support:			
17.2 98% of URT X Assessment less Net Revenues	1,043,127	1,000,000	62 Student Support Services	12,584,405	17,979,887	
18 Student Growth Funding	75,215	0	63 Instructional Staff Support Service	15,543,344	28,409,785	
19 Declining Enrollment Funding	0	1,226,075	64 School Administration	9,303,176	9,432,665	
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	37,430,924	55,822,337	
21 Isolated Funding	0	0	Non-Instructional Services:			
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	8,287,804	9,738,792	
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	0	0	
24 Total Unrestricted Revenue from State and Local Sources	133,347,600	124,848,603	68 Community Operations	912,918	862,244	
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0	
25 Adult Education	926,271	927,493	70 Total Non-Instructional Services	9,200,722	10,601,036	
Regular Education:			71 Facilities Acquisition And Const.	71,622,296	40,061,598	
26 Professional Development	507,306	495,014	72 Debt Service	10,764,001	8,543,953	
27 Other Regular Education	956,843	69,959	75 Other Non-Programmed Costs	9,350	11,399	
Special Education:			76 Total Expenditures	249,443,961	253,610,483	
28 Gifted And Talented	41,950	0	77 Less: Capital Expenditures	(78,222,742)	-63,794,514	
29 Alt. Learning Environment (ALE)	474,109	441,762	78 Less: Debt Service	(10,764,001)	-8,543,953	
30 English Language Learner (ELL)	1,056,352	1,041,100	79 Total Current Expenditures	160,457,219	181,272,016	
31 Enhanced Student Achievement Funds (ESA)	10,763,291	10,848,978	80 Exclusions from Current Expenditures	(6,671,616)	-6,430,187	
32 Other Special Education	1,740,269	1,572,948	81 Net Current Expenditures	153,785,602	174,841,829	
33 Career Education	2,268,504	25,000	82 Per Pupil Expenditures	12,023		
34 School Food Service	48,740	60,000	83 Personnel - Non-Federal Licensed Classroom FTEs	940.45		
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	54,950,913		
36 Early Childhood Programs	1,764,392	1,764,392	84 Avg Salary - Non-Federal Licensed Classroom FTEs	58,430		
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	1,021.13		
38 Other Non-Instructional Program Aid	4,248,230	155,367	85.5 Total Salary - Non-Federal Licensed FTEs	62,507,456		
39 Total Restricted Revenue from State Sources	24,796,258	17,402,014	86 Avg Salary - Non-Federal Licensed FTEs	61,214		
40 Total Restricted Revenue from Federal Sources	32,469,645	79,052,117	87.1 Legal Balance (funds 1-2-4)	29,221,464	29,013,283	
Other Sources of Funds:			87.2 Categorical Fund Balance	1,156,850	1,294,923	
41 Financing Sources	0	0	87.3 Deposits With Paying Agents (QZAB)	14,955,529	15,216,235	
42 Balances Consol/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	13,109,084	12,502,124	
43 Indirect Cost Reimbursement	355,735	673,968	88 Building Fund Balance (fund 3)	37,164,643	8,589,718	
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	0	180,525				
46 Other	65,520	0				
47 Total Other Sources of Funds	421,255	854,493				
48 Total Revenue and Other Sources of Funds from All Sources	191,034,757	222,157,227				