

Annual Statistical Report 2021/2022

County: SEBASTIAN

FORT SMITH SCHOOL DISTRICT

LEA: 6601000

	2021/2022 Actual	2022/2023 Budget		2021/2022 Actual	2022/2023 Budget	
1 Area in Square Miles	64		CURRENT EXPENDITURES			
2 ADA	12,525			Instruction:		
4 4 Qtr ADM	13,794			49 Regular Instruction	67,903,870	68,264,620
5 Prior Year 3 Qtr ADM	13,750			50 Special Education	11,748,265	12,529,605
6 Assessment	1,643,551,362			51 Career Education	4,920,141	4,172,515
7 M&O Mills	25.00			52 Adult Education	1,393,633	1,802,357
8 URT Mills	25.00			53 Compensatory Education	2,787,051	2,944,327
9 M&O Mills in Excess of URT	0.00			54 Other	4,035,800	4,267,470
10 Dedicated M&O Mills	0.00			55 Total Instruction	92,788,760	93,980,894
11 Debt Service Mills	17.06			District Level Support:		
12 Total Mills	42.06			56 General Administration	1,404,099	1,791,035
13 Total Debt Bond/Non Bond	178,115,981			57 Central Services	4,221,440	6,072,229
State and Local Revenue				58 Maintenance & Operations Of Plant	17,464,493	32,013,507
14 Property Tax Receipts (Incl URT)	65,013,763	64,460,000	59 Student Transportation	4,486,967	4,770,878	
15 Other Local Receipts	5,036,042	1,658,570	60 Othr District Level Support Service	741,896	749,198	
16 Revenue From Interm SrCs	2,299	2,000	61 Total District Support Services	28,318,895	45,396,848	
17.1 Foundation Funding (Excl URT)	59,524,344	61,873,250	School Level Support:			
17.2 98% of URT X Assessment less Net Revenues	439,913	1,297,000	62 Student Support Services	13,031,898	18,189,127	
18 Student Growth Funding	0	0	63 Instructional Staff Support Service	18,509,861	25,264,528	
19 Declining Enrollment Funding	1,226,075	0	64 School Administration	9,613,025	9,435,710	
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	41,154,784	52,889,365	
21 Isolated Funding	0	0	Non-Instructional Services:			
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	9,789,475	10,145,454	
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	0	0	
24 Total Unrestricted Revenue from State and Local Sources	131,242,436	129,290,820	68 Community Operations	847,915	879,773	
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0	
25 Adult Education	927,494	972,500	70 Total Non-Instructional Services	10,637,390	11,025,228	
Regular Education:			71 Facilities Acquisition And Const.	31,445,948	15,633,456	
26 Professional Development	495,014	518,193	72 Debt Service	16,245,723	10,091,655	
27 Other Regular Education	1,142,100	0	75 Other Non-Programmed Costs	11,420	0	
Special Education:			76 Total Expenditures	220,602,920	229,017,446	
28 Gifted And Talented	37,397	0	77 Less: Capital Expenditures	(36,001,643)	-33,869,005	
29 Alt. Learning Environment (ALE)	441,762	480,531	78 Less: Debt Service	(16,245,723)	-10,091,655	
30 English Language Learner (ELL)	1,082,026	1,103,124	79 Total Current Expenditures	168,355,554	185,056,786	
31 Enhanced Student Achievement Funds (ESA)	10,848,978	10,858,992	80 Exclusions from Current Expenditures	(7,512,547)	-7,420,640	
32 Other Special Education	1,644,165	1,650,110	81 Net Current Expenditures	160,843,007	177,636,146	
33 Career Education	25,000	0	82 Per Pupil Expenditures	12,842		
34 School Food Service	49,922	60,000	83 Personnel - Non-Federal Licensed Classroom FTEs	923.46		
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	54,527,707		
36 Early Childhood Programs	1,764,392	1,849,622	84 Avg Salary - Non-Federal Licensed Classroom FTEs	59,047		
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	1,011.38		
38 Other Non-Instructional Program Aid	154,482	138,694	85.5 Total Salary - Non-Federal Licensed FTEs	62,633,655		
39 Total Restricted Revenue from State Sources	18,612,732	17,631,766	86 Avg Salary - Non-Federal Licensed FTEs	61,929		
40 Total Restricted Revenue from Federal Sources	41,336,935	69,489,458	87.1 Legal Balance (funds 1-2-4)	31,242,993	30,030,420	
Other Sources of Funds:			87.2 Categorical Fund Balance	936,784	874,865	
41 Financing Sources	7,130,000	0	87.3 Deposits With Paying Agents (QZAB)	16,019,783	16,248,723	
42 Balances Consol/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	14,286,427	12,906,832	
43 Indirect Cost Reimbursement	428,906	634,198	88 Building Fund Balance (fund 3)	11,101,117	5,975,672	
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	791,306	0				
46 Other	0	0				
47 Total Other Sources of Funds	8,350,212	634,198				
48 Total Revenue and Other Sources of Funds from All Sources	199,542,315	217,046,243				