

Annual Statistical Report 2010-2011

County: **SEBASTIAN**

FORT SMITH SCHOOL DISTRICT

LEA:6601000

	2010-2011	2011-2012			2010-2011	2011-2012
	<u>Actual</u>	<u>Budget</u>			<u>Actual</u>	<u>Budget</u>
1 Area in Square Miles	69			CURRENT EXPENDITURES		
2 ADA	12,941			Instruction:		
3 ADA pct Change over 5 Yrs.	4%			49 Regular Instruction	49,389,671	48,531,043
4 4 QTR ADM	13,692			50 Special Education	9,995,910	10,605,890
5 Prior Year 3QTR ADM	13,711			51 Workforce Education	3,031,522	2,970,506
6 Assessment	1,372,844,802			52 Adult Education	1,481,299	1,444,929
7 M&O Mills	25.00			53 Compensatory Education	6,305,369	5,378,896
8 URT Mills	25.00			54 Other	4,314,713	4,909,826
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	74,518,483	73,841,090
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	11.50			56 General Administration	768,770	1,140,788
12 Total Mills	36.50			57 Central Services	2,787,520	2,919,855
13 Total Debt Bond/Non-Bond	64,613,384			58 Maintenance & Operations of Plant	15,174,575	14,097,528
State and Local Revenue:				59 Student Transportation	2,489,521	2,923,010
14 Property Tax Receipts (Including URT)	47,494,789	48,124,784		60 Other District Level Support Services	356,594	264,614
15 Other Local Receipts	4,148,847	1,842,832		61 Total District Support Services	21,576,979	21,345,795
16 Revenue from Intermediate Sources	2,013	5,000		School Level Support:		
17.1 Foundation Funding (Excl URT)	49,838,972	50,779,999		62 Student Support Services	9,135,335	9,267,831
17.2 Tax Collection Rate Guarantee	240,910	248,450		63 Instructional Staff Support Services	14,530,283	13,786,593
18 Student Growth Funding	293,049	0		64 School Administration	7,266,485	7,371,610
19 Declining Enrollment Funding	0	0		65 Total District Support Services	30,932,102	30,426,034
20 Consolidation Incentive/Assistance	0	0		Non-Instructional Services:		
21 Isolated Funding	0	0		66 Food Service Operations	6,851,480	6,918,542
22 Supplemental Millage Incentive Funding	0	0		67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0		68 Community Operations	672,359	729,177
24 Total Unrestricted Revenue from State and Local Sources	102,018,580	101,001,065		69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:				70 Total Non-Instructional Services	7,523,840	7,647,719
25 Adult Education	1,250,566	1,212,936		71 Facilities Acquisition and Construction	13,578,534	19,167,849
Regular Education:				72 Debt Service	3,521,680	13,227,812
26 Professional Development	567,099	582,256		75 Other Non-Programmed Costs	49,615	0
27 Other Regular Education	48,409	70,000		76 Total Expenditures	151,701,234	165,656,298
Special Education:				77 Less: Capital Expenditures	17,157,243	21,294,263
28 Gifted & Talented	38,102	32,150		78 Less: Debt Service	3,521,680	13,227,812
29 Alternative Learning Environment (ALE)	349,093	341,299		79 Total Current Expenditures	131,022,310	131,134,223
30 English Language Learner (ELL)	963,677	981,318		80 Exclusions from Current Expenditures	6,214,802	
31 National School Lunch Act (NSLA)	4,670,336	4,837,360		81 Net Current Expenditures	124,807,509	
32 Other Special Education	1,582,805	1,429,458		82 Per Pupil Expenditures	9,644	
33 Workforce Education	275,438	372,437		83 Personnel - Non-Federal Certified Clsrm FTEs	895.15	
34 School Food Service	45,324	45,500		84 Avg Salary - Non-Fed Certified Clsrm FTEs	53,406	
35 Educational Service Cooperatives	0	0		85 Personnel - Non-Federal Certified FTEs	968.96	
36 Early Childhood Programs	1,237,480	1,247,200		86 Avg Salary - Non-Fed Certified FTEs	55,924	
37 Magnet School Programs	0	0		87.1 Legal Balance (funds 1-2-4)	22,671,031	
38 Other Non-Instructional Programs	1,090,158	2,766,298		87.2 Categorical Fund Balance	2,191,770	
39 Total Restricted Revenue from State Sources	12,118,486	13,918,212		87.3 Deposits with Paying Agents (QZAB)	10,003,344	
40 Total Restricted Revenue from Federal Sources	28,261,982	21,886,579		87.4 Net Legal Bal (Excl Cat & QZAB)	10,475,917	
Other Sources of Funds:				88 Building Fund Balance (fund 3)	16,376,594	
41 Financing Sources	16,270,000	0		89 Capital Outlay Fund Balance (fund 5)	0	
42 Balances from Consolidated/Annexed District	0	0				
43 Indirect Cost Reimbursement	192,200	163,239				
44 Gains and Losses from Sale of Fixed Assets	0	0				
45 Compensation for Loss of Fixed Assets	148,919	0				
46 Other	0	0				
47 Total Other Sources of Funds	16,611,119	163,239				
48 Total Revenue and Other Sources of Funds from All Sources	159,010,167	136,969,095				