

Annual Statistical Report 2009-2010

County: SEBASTIAN

FORT SMITH SCHOOL DISTRICT

LEA:6601000

		2009-2010	2010-2011			2009-2010	2010-2011
		<u>Actual</u>	<u>Budget</u>			<u>Actual</u>	<u>Budget</u>
1	Area in Square Miles	69		CURRENT EXPENDITURES			
2	ADA	12,942		Instruction:			
3	ADA pct Change over 5 Yrs.	8%		49	Regular Instruction	48,403,015	48,284,997
4	4 QTR ADM	13,680		50	Special Education	9,540,491	9,869,530
5	Prior Year 3QTR ADM	13,686		51	Workforce Education	3,042,049	2,938,302
6	Assessment	1,331,606,837		52	Adult Education	1,539,426	1,474,390
7	M&O Mills	25.00		53	Compensatory Education	5,269,770	5,091,359
8	URT Mills	25.00		54	Other	4,387,784	4,481,895
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	72,182,535	72,140,474
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	11.50		56	General Administration	786,694	893,082
12	Total Mills	36.50		57	Central Services	2,858,830	2,974,708
13	Total Debt Bond/Non-Bond	49,562,886		58	Maintenance & Operations of Plant	14,797,172	16,231,970
State and Local Revenue:				59	Student Transportation	2,936,971	2,997,276
14	Property Tax Receipts (Including URT)	46,369,990	47,173,051	60	Other District Level Support Services	418,535	310,212
15	Other Local Receipts	4,537,563	2,007,539	61	Total District Support Services	21,798,201	23,407,248
16	Revenue from Intermediate Sources	3,584	10,000	School Level Support:			
17.1	Foundation Funding (Excl URT)	48,672,101	49,815,310	62	Student Support Services	8,728,759	9,348,221
17.2	Enhanced Educational Funding	479,023	0	63	Instructional Staff Support Services	15,310,865	16,665,191
17.3	Tax Collection Rate Guarantee	857,045	1,626,254	64	School Administration	7,017,493	7,142,817
18	Student Growth Funding	152,351	0	65	Total School Level Support Services	31,057,118	33,156,230
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	6,611,046	6,873,721
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	667,307	739,545
23	Other Unrestricted State Funding	700	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	101,072,357	100,632,154	70	Total Non-Instructional Services	7,278,353	7,613,266
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	17,745,965	13,991,549
25	Adult Education	1,120,893	1,121,816	72	Debt Service	2,718,610	2,734,230
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	565,521	566,550	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	341,491	205,000	75	Other Non-Programmed Costs	48,078	0
Special Education:				76	Total Expenditures	152,828,860	153,042,997
28	Gifted & Talented	29,546	0	77	Less: Capital Expenditures	22,534,707	18,142,561
29	Alternative Learning Environment (ALE)	448,596	364,045	78	Less: Debt Service	2,718,610	2,734,230
30	English Language Learner (ELL)	922,950	920,606	79	Total Current Expenditures	127,575,543	132,166,205
31	National School Lunch Act (NSLA)	4,447,632	4,670,336	80	Exclusions from Current Expenditures	6,089,693	
32	Other Special Education	1,487,078	1,443,600	81	Net Current Expenditures	121,485,850	
33	Workforce Education	334,625	407,438	82	Per Pupil Expenditures	9,387	
34	School Food Service	44,189	45,000	83	Personnel - Non-Federal Certified Clsm FTEs	893.34	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsm FTEs	52,786	
36	Early Childhood Programs	1,243,530	1,234,480	85	Personnel - Non-Federal Certified FTEs	967.79	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	55,223	
38	Other Non-Instructional Programs	1,714,105	1,055,218	87.1	Legal Balance (funds 1-2-4)	21,419,372	
39	Total Restricted Revenue from State Sources	12,700,156	12,034,088	87.2	Categorical Fund Balance	1,437,381	
40	Total Restricted Revenue from Federal Sources	30,017,053	23,644,494	87.3	Deposits with Paying Agents (QZAB)	9,285,300	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	10,696,691	
41	Financing Sources	5,350,000	7,904,000	88	Building Fund Balance (fund 3)	10,334,851	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	259,075	237,212				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for Loss of Fixed Assets	2,812,494	0				
46	Other	0	0				
47	Total Other Sources of Funds	8,421,570	8,141,212				
48	Total Revenue and Other Sources of Funds from All Sources	152,211,135	144,451,948				