

Annual Statistical Report 2008-2009

County: SEBASTIAN

FORT SMITH SCHOOL DISTRICT

LEA:6601000

		2008-2009 <u>Actual</u>	2009-2010 <u>Budget</u>			2008-2009 <u>Actual</u>	2009-2010 <u>Budget</u>
1	Area in Square Miles	65		CURRENT EXPENDITURES			
2	ADA	12,833		Instruction:			
3	ADA pct Change over 5 Yrs.	8%		49	Regular Instruction	47,546,055	48,287,531
4	4 QTR ADM	13,643		50	Special Education	9,384,655	9,685,694
5	Prior Year 3QTR ADM	13,648		51	Workforce Education	2,712,896	3,190,322
6	Assessment	1,306,713,314		52	Adult Education	1,393,413	1,535,070
7	M&O Mills	25.00		53	Compensatory Education	3,859,485	5,572,733
8	URT Mills	25.00		54	Other	4,425,654	4,450,132
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	69,322,158	72,721,483
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	11.50		56	General Administration	783,035	886,865
12	Total Mills	36.50		57	Central Services	2,497,020	2,984,248
13	Total Debt Bond/Non-Bond	45,375,271		58	Maintenance & Operations of Plant	13,245,443	13,580,416
State and Local Revenue:				59	Student Transportation	2,414,864	3,377,777
14	Property Tax Receipts (Including URT)	43,912,448	46,270,109	60	Other District Level Support Services	164,357	248,903
15	Other Local Receipts	5,452,243	2,593,700	61	Total District Support Services	19,104,719	21,078,209
16	Revenue from Intermediate Sources	15,510	17,000	School Level Support:			
17.1	Foundation Funding (Excl URT)	48,939,203	48,629,268	62	Student Support Services	8,264,179	8,708,845
17.2	Enhanced Educational Funding	1,187,339	479,023	63	Instructional Staff Support Services	11,378,155	18,263,294
17.3	Tax Collection Rate Guarantee	0	900,440	64	School Administration	6,712,540	7,160,320
18	Student Growth Funding	237,132	0	65	Total School Level Support Services	26,354,874	34,132,459
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	6,294,294	6,593,658
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	742,407	726,763
23	Other Unrestricted State Funding	700	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	99,744,575	98,889,540	70	Total Non-Instructional Services	7,036,701	7,320,421
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	14,956,062	19,125,153
25	Adult Education	1,060,532	1,105,163	72	Debt Service	4,617,622	2,540,669
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	564,054	565,521	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	217,240	0	75	Other Non-Programmed Costs	83,738	0
Special Education:				76	Total Expenditures	141,475,874	156,918,395
28	Gifted & Talented	25,000	0	77	Less: Capital Expenditures	16,426,141	22,748,689
29	Alternative Learning Environment (ALE)	424,665	471,714	78	Less: Debt Service	4,617,622	2,540,669
30	English Language Learner (ELL)	871,089	869,917	79	Total Current Expenditures	120,432,111	131,629,037
31	National School Lunch Act (NSLA)	4,269,568	4,447,632	80	Exclusions from Current Expenditures	11,678,863	
32	Other Special Education	1,438,298	1,357,560	81	Net Current Expenditures	108,753,248	
33	Workforce Education	333,270	322,438	82	Per Pupil Expenditures	8,474	
34	School Food Service	42,767	43,000	83	Personnel - Non-Federal Certified Clsrm FTEs	907.44	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	52,267	
36	Early Childhood Programs	1,282,550	1,309,500	85	Personnel - Non-Federal Certified FTEs	984.10	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	54,672	
38	Other Non-Instructional Programs	1,041,728	1,389,747	87.1	Legal Balance (funds 1-2-4)	20,003,226	
39	Total Restricted Revenue from State Sources	11,570,761	11,882,192	87.2	Categorical Fund Balance	797,287	
40	Total Restricted Revenue from Federal Sources	19,619,269	32,892,992	87.3	Deposits with Paying Agents (QZAB)	8,901,767	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	10,304,172	
41	Financing Sources	9,500,000	5,000,000	88	Building Fund Balance (fund 3)	11,554,204	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	132,373	175,903				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for Loss of Fixed Assets	3,672,462	1,488,984				
46	Other	0	0				
47	Total Other Sources of Funds	13,304,836	6,664,887				
48	Total Revenue and Other Sources of Funds from All Sources	144,239,441	150,329,611				