

DRAFT-Annual Statistical Report 2006-2007-DRAFT

County: SEBASTIAN FORT SMITH SCHOOL DISTRICT

LEA: 6601000

		2006-2007	2007-2008			2006-2007	2007-2008
		Actual	Budget			Actual	Budget
1	Area in Square Miles	65		CURRENT EXPENDITURES			
2	ADA	12,601		Instruction:			
3	ADA pct Change over 5 Yrs.	8%		49	Regular Instruction	44,286,840	45,841,938
4	4 QTR ADM	13,463		50	Special Education	8,954,350	9,089,249
5	Prior Year 3QTR ADM	13,307		51	Workforce Education	2,868,115	2,908,661
6	Assessment	1,165,280,027		52	Adult Education	1,433,484	1,411,760
7	M&O Mills	25.00		53	Compensatory Education	3,136,239	3,910,945
8	URT Mills	25.00		54	Other	3,918,698	3,936,649
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	64,597,725	67,099,201
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	11.50		56	General Administration	740,837	839,460
12	Total Mills	36.50		57	Central Services	2,429,090	2,750,760
13	Total Debt Bond/Non-Bond	30,895,563		58	Maintenance & Operations of Plant	11,987,460	12,227,223
State and Local Revenue:				59	Student Transportation	2,211,992	2,722,027
14	Property Tax Receipts (Including URT)	40,165,924	41,183,051	60	Other District Level Support Services	203,330	200,068
15	Other Local Receipts	6,290,718	3,626,912	61	Total District Support Services	17,572,710	18,739,537
16	Revenue from Intermediate Sources	16,818	17,000	School Level Support:			
17.1	Foundation Funding (Excl URT)	47,809,069	49,233,253	62	Student Support Services	7,245,798	7,840,176
17.2	Enhanced Educational Funding	0	0	63	Instructional Staff Support Services	10,780,487	11,878,072
17.3	Tax Collection Rate Guarantee	0	0	64	School Administration	6,369,473	6,597,469
18	Student Growth Funding	1,280,718	0	65	Total School Level Support Services	24,395,758	26,315,718
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	5,447,688	5,824,949
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	801,579	662,448
23	Other Unrestricted State Funding	700	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	95,563,947	94,060,216	70	Total Non-Instructional Services	6,249,267	6,487,397
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	7,332,793	13,251,012
25	Adult Education	1,221,305	1,165,223	72	Debt Service	1,866,391	1,895,375
Regular Education:				73	Payment to Other LEAs Within State	20,250	0
26	Professional Development	548,659	557,442	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	117,900	107,131	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	122,034,894	133,788,240
28	Gifted & Talented	12,325	15,000	77	Less: Capital Expenditures	9,537,708	15,243,696
29	Alternative Learning Environment (ALE)	309,368	411,826	78	Less: Debt Service	1,866,391	1,895,375
30	English Language Learner (ELL)	483,015	725,761	79	Total Current Expenditures	110,630,795	116,649,169
31	National School Lunch Act (NSLA)	3,875,520	3,968,496	80	Exclusions from Current Expenditures	10,559,353	
32	Other Special Education	1,311,902	1,278,000	81	Net Current Expenditures	100,071,443	
33	Workforce Education	263,348	230,750	82	Per Pupil Expenditures	8,135	
34	School Food Service	39,954	40,000	83	Personnel - Non-Federal Certified Clsrm FTEs	883.45	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	50,600	
36	Early Childhood Programs	636,925	1,176,050	85	Personnel - Non-Federal Certified FTEs	960.79	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	52,917	
38	Other Non-Instructional Programs	646,715	247,045	87.1	Legal Balance (funds 1-2-4)	16,368,837	
39	Total Restricted Revenue from State Sources	9,466,937	9,922,724	87.2	Categorical Fund Balance	184,473	
40	Total Restricted Revenue from Federal Sources	16,962,664	15,007,962	87.3	Deposits with Paying Agents (QZAB)	7,412,452	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	8,771,913	
41	Financing Sources	6,625,000	11,485,000	88	Building Fund Balance (fund 3)	6,304,552	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	138,599	0				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for Loss of Fixed Assets	11,490	0				
46	Other	0	0				
47	Total Other Sources of Funds	6,775,089	11,485,000				
48	Total Revenue and Other Sources of Funds from All Sources	128,768,638	130,475,903				