

Annual Statistical Report 2005 - 2006

County: SEBASTIAN
FORT SMITH

LEA: 6601000

	2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>		2005-2006 <u>Actual</u>	2006-2007 <u>Budget</u>
1. Area in Square Miles	65		CURRENT EXPENDITURES		
2. ADA	12,390		Instruction:		
3. ADA Pct Change over 5 Yrs.	7%		49. Regular Instruction	42,116,582	42,945,512
4. 4 QTR ADM	13,272		50. Special Education	8,712,767	9,105,005
5. Prior Year 3 QTR ADM	12,830		51. Workforce Education	2,783,792	2,826,100
6. Assessment	1,120,647,150		52. Adult Education	1,118,866	982,665
7. M&O Mills	25.00		53. Compensatory Education	3,912,658	3,663,824
8. URT Mills	25.00		54. Other	4,003,257	3,909,782
9. M&O Mills in Excess of URT	0.00		55. Total Instruction	62,647,921	63,432,887
10. Dedicated M&O Mills	0.00		District Level Support:		
11. Debt Service Mills	11.50		56. General Administration	820,007	802,250
12. Total Mills	36.50		57. Central Services	1,285,012	2,635,457
13. Total Debt Bond/Non Bond	25,260,563		58. Maint/Operation of Plant Services	11,672,282	12,259,394
State and Local Revenue:			59. Student Transportation	1,964,421	2,558,050
14. Property Tax Receipts (Incl URT)	38,750,688	39,411,231	60. Other Support Services	1,824,567	159,858
15. Other Local Receipts	5,583,088	3,107,000	61. Total District Level Support	17,566,289	18,415,008
16. Revenue from Interm Srcs	16,368	17,000	School Level Support:		
17. Foundation Funding (Excl URT)	44,083,927	47,810,067	62. Student Support Services	6,467,096	7,114,533
18. Student Growth Funding	2,506,194	0	63. Instructional Staff Support Services	9,292,408	11,438,339
19. Declining Enrollment Funding	0	0	64. School Administrative Services	5,945,420	6,374,564
20. Consolidation Incentive/Assistance	0	0	65. Tot School Level Support Services	21,704,925	24,927,436
21. Isolated Funding	0	0	Non-Instructional Services:		
22. Supplemental Millage Incentive Funds	0	0	66. Food Service Operations	5,058,193	5,217,522
23. Other Restricted State Funding	700	0	67. Other Enterprise Operations	0	0
24. Total Unrst Rev State & Local Srcs	90,940,965	90,345,298	68. Community Operations	703,331	730,936
Restricted Revenue from State Sources:			69. Other Non-Instructional Services	0	0
25. Adult Education	1,054,721	1,142,361	70. Total Non-Instructional Services	5,761,524	5,948,458
Regular Education:			71. Facilities Acquisition and Construction	12,770,712	8,320,860
26. Professional Development	527,429	547,062	72. Debt Service	2,326,047	1,741,162
27. Other Regular Education	118,797	125,000	73. Payments to Other LEAs within State	54,750	0
Special Education:			74. Payments to Other LEAs outside State	0	0
28. Gifted and Talented	15,200	15,000	75. Other Non-Programmed Costs	702	0
29. Alt. Learning Environment (ALE)	368,095	368,095	76. Total Expenditures	122,832,870	122,785,811
30. English Language Learner (ELL)	436,605	436,605	77. Less: Capital Expenditures:	15,599,996	10,518,871
31. National School Lunch Act (NSLA)	3,456,960	3,875,520	78. Less: Debt Service	2,326,047	1,741,162
32. Other Special Education	1,227,295	1,168,291	79. Total Current Expenditures	104,906,827	110,525,778
33. Workforce Education	344,830	269,125	80. Total Exclusions from Current Exp	9,045,817	
34. School Food Service	39,291	39,300	81. Net Current Expenditures	95,861,011	
35. Educational Service Cooperatives	0	0	82. Per Pupil Expenditures	7,737	
36. Early Childhood Programs	649,625	634,625	83. Personnel--Non-Fed Cert Clsrm FTE	870.68	
37. Magnet School Programs	0	0	84. Avg Salary--Non-Fed Cert Clsrm FTE	48,250	
38. Other Non-Instructional Program Aid	478,961	269,700	85. Personnel--Non-Federal Certified FTE	941.10	
39. Tot Restricted Rev from State Srcs	8,717,809	8,890,684	86. Avg Salary--Non-Federal Certified FTE	50,406	
40. Tot Restricted Rev from Fed Srcs	17,981,264	15,091,453	87.a. Legal Balance (Funds 1, 2 and 4)	12,608,925	
Other Sources of Funds:			87.b. Total Categorical Fund Balances	171,001	
41. Financing Sources	627,342	6,400,000	87.c. Deposits with Paying Agents (QZAB)	4,200,096	
42. Balances Consol/Annexed District	0	0	87.d. Net Legal Bal (Excl Cat & QZAB)	8,237,829	
43. Indirect Cost Reimbursement	158,053	0	88. Building Fund Balance (Fund 3)	3,809,266	
44. Gains & Losses - Sale Fixed Assets	0	0	89. Capital Outlay Fund Balance (Fund 5)	0	
45. Compensation-Loss of Fixed Assets	29,947	0			
46. Other	0	0			
47. Total Other Sources of Revenue	815,341	6,400,000			
48. Total Revenue All Sources	118,455,380	120,727,435			