

# Annual Statistical Report 2013/2014

County: SEBASTIAN

FORT SMITH SCHOOL DISTRICT

LEA: 6601000

	2013/2014 Actual	2014/2015 Budget		2013/2014 Actual	2014/2015 Budget	
1 Area in Square Miles	69		<b>CURRENT EXPENDITURES</b>			
2 ADA	13,475			<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	5%			49 Regular Instruction	54,459,766	53,156,682
4 4 Qtr ADM	14,188			50 Special Education	10,260,518	11,289,255
5 Prior Year 3 Qtr ADM	13,966			51 Career Education	3,023,254	3,222,019
6 Assessment	1,463,045,859			52 Adult Education	1,480,082	1,468,061
7 M&O Mills	25.00			53 Compensatory Education	5,560,421	5,590,101
8 URT Mills	25.00			54 Other	4,549,953	4,628,773
9 M&O Mills in Excess of URT	0.00			<b>55 Total Instruction</b>	<b>79,333,995</b>	<b>79,354,891</b>
10 Dedicated M&O Mills	0.00			<b>District Level Support:</b>		
11 Debt Service Mills	11.50			56 General Administration	1,034,952	1,187,145
12 Total Mills	36.50			57 Central Services	3,030,591	3,785,083
13 Total Debt Bond/Non Bond	80,993,727			58 Maintenance & Operations Of Plant	14,156,365	15,235,562
<b>State and Local Revenue</b>				59 Student Transportation	2,949,688	3,156,230
14 Property Tax Receipts (Incl URT)	50,315,781	51,313,863	60 Othr District Level Support Service	376,162	325,726	
15 Other Local Receipts	4,445,178	1,846,468	<b>61 Total District Support Services</b>	<b>21,547,757</b>	<b>23,689,746</b>	
16 Revenue From Interm Srcs	3,581	1,000	<b>School Level Support:</b>			
17.1 Foundation Funding (Excl URT)	54,004,679	56,705,358	62 Student Support Services	9,533,550	9,939,132	
17.2 98% of URT X Assessment less Net Revenues	730,481	698,142	63 Instructional Staff Support Service	12,663,311	15,349,425	
18 Student Growth Funding	1,445,841	0	64 School Administration	7,865,325	8,206,394	
19 Declining Enrollment Funding	0	0	<b>65 Total District Support Services</b>	<b>30,062,187</b>	<b>33,494,951</b>	
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>			
21 Isolated Funding	0	0	66 Food Service Operations	7,346,585	7,215,202	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	585,006	580,754	
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>110,945,541</b>	<b>110,564,831</b>	69 Other Non-Instructional Services	0	0	
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>7,931,591</b>	<b>7,795,956</b>	
25 Adult Education	1,208,669	1,233,102	71 Facilities Acquisition And Const.	14,316,308	13,181,891	
<b>Regular Education:</b>			72 Debt Service	5,025,088	5,251,065	
26 Professional Development	620,775	379,215	75 Other Non-Programmed Costs	47,091	0	
27 Other Regular Education	554,271	96,000	<b>76 Total Expenditures</b>	<b>158,264,018</b>	<b>162,768,499</b>	
<b>Special Education:</b>			77 Less: Capital Expenditures	(16,248,547)	-14,933,442	
28 Gifted And Talented	39,600	45,000	78 Less: Debt Service	(5,025,088)	-5,251,065	
29 Alt. Learning Environment (ALE)	353,484	370,579	<b>79 Total Current Expenditures</b>	<b>136,990,382</b>	<b>142,583,992</b>	
30 English Language Learner (ELL)	1,131,418	1,153,246	80 Exclusions from Current Expenditures	(6,995,404)	-5,620,582	
31 National School Lunch State Categorical Funds (NSL)	8,586,753	10,603,745	<b>81 Net Current Expenditures</b>	<b>129,994,978</b>	<b>136,963,411</b>	
32 Other Special Education	1,606,821	1,345,128	82 Per Pupil Expenditures	9,647		
33 Career Education	235,251	255,125	83 Personnel - Non-Federal Licensed Classroom FTEs	917.81		
34 School Food Service	47,581	47,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	49,623,166		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	54,067		
36 Early Childhood Programs	1,457,850	1,457,850	85 Personnel - Non-Federal Licensed FTEs	1,005.41		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	57,080,371		
38 Other Non-Instructional Program Aid	810,277	2,099,195	86 Avg Salary - Non-Federal Licensed FTEs	56,773		
<b>39 Total Restricted Revenue from State Sources</b>	<b>16,652,751</b>	<b>19,085,185</b>	87.1 Legal Balance (funds 1-2-4)	18,969,797	17,266,837	
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>19,401,161</b>	<b>20,134,469</b>	87.2 Categorical Fund Balance	496,784	1,182,261	
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	3,800,065	4,095,907	
41 Financing Sources	9,630,000	0	87.4 Net Legal Bal (Excl Cat & QZAB)	14,672,948	11,988,669	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	12,947,407	1,965,711	
43 Indirect Cost Reimbursement	197,469	207,726	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	94,906	0				
<b>47 Total Other Sources of Funds</b>	<b>9,922,375</b>	<b>207,726</b>				
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>156,921,827</b>	<b>149,992,211</b>				