

Annual Statistical Report 2016/2017

County: SEBASTIAN

FORT SMITH SCHOOL DISTRICT

LEA: 6601000

	2016/2017 Actual	2017/2018 Budget		2016/2017 Actual	2017/2018 Budget	
1 Area in Square Miles	69		CURRENT EXPENDITURES			
2 ADA	13,483			Instruction:		
4 4 Qtr ADM	14,235			49 Regular Instruction	58,881,434	58,675,582
5 Prior Year 3 Qtr ADM	14,250			50 Special Education	10,852,976	11,455,274
6 Assessment	1,526,293,767			51 Career Education	3,470,335	3,636,654
7 M&O Mills	25.00			52 Adult Education	1,374,119	1,186,465
8 URT Mills	25.00			53 Compensatory Education	6,681,275	7,167,156
9 M&O Mills in Excess of URT	0.00			54 Other	4,343,256	4,838,725
10 Dedicated M&O Mills	0.00			55 Total Instruction	85,603,395	86,959,856
11 Debt Service Mills	11.50			District Level Support:		
12 Total Mills	36.50			56 General Administration	1,018,831	1,700,588
13 Total Debt Bond/Non Bond	73,437,391			57 Central Services	3,513,650	4,669,875
State and Local Revenue				58 Maintenance & Operations Of Plant	14,304,808	15,282,462
14 Property Tax Receipts (Incl URT)	52,409,357	53,956,396	59 Student Transportation	3,485,967	3,411,288	
15 Other Local Receipts	5,497,760	2,151,816	60 Othr District Level Support Service	413,653	355,533	
16 Revenue From Interm Srcs	1,672	1,000	61 Total District Support Services	22,736,909	25,419,747	
17.1 Foundation Funding (Excl URT)	57,337,948	58,047,766	School Level Support:			
17.2 98% of URT X Assessment less Net Revenues	764,232	883,894	62 Student Support Services	10,602,524	11,021,842	
18 Student Growth Funding	174,507	0	63 Instructional Staff Support Service	15,369,760	19,115,943	
19 Declining Enrollment Funding	0	0	64 School Administration	8,400,294	8,357,031	
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	34,372,578	38,494,817	
21 Isolated Funding	0	0	Non-Instructional Services:			
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	7,630,865	8,070,427	
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	0	0	
24 Total Unrestricted Revenue from State and Local Sources	116,185,476	115,040,872	68 Community Operations	791,024	785,821	
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0	
25 Adult Education	1,141,755	950,000	70 Total Non-Instructional Services	8,421,890	8,856,248	
Regular Education:			71 Facilities Acquisition And Const.	3,653,206	2,800,677	
26 Professional Development	371,213	371,744	72 Debt Service	5,037,763	5,100,692	
27 Other Regular Education	623,109	0	75 Other Non-Programmed Costs	125,712	0	
Special Education:			76 Total Expenditures	159,951,452	167,632,037	
28 Gifted And Talented	39,366	0	77 Less: Capital Expenditures	(6,293,682)	-4,947,064	
29 Alt. Learning Environment (ALE)	433,690	385,172	78 Less: Debt Service	(5,037,763)	-5,100,692	
30 English Language Learner (ELL)	1,346,508	1,374,984	79 Total Current Expenditures	148,620,008	157,584,280	
31 National School Lunch State Categorical Funds (NSL)	10,965,083	10,841,065	80 Exclusions from Current Expenditures	(7,751,619)	-6,661,120	
32 Other Special Education	1,613,807	1,465,031	81 Net Current Expenditures	140,868,389	150,923,161	
33 Career Education	401,877	87,229	82 Per Pupil Expenditures	10,448		
34 School Food Service	51,052	52,000	83 Personnel - Non-Federal Licensed Classroom FTEs	950.24		
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	52,375,378		
36 Early Childhood Programs	1,474,040	1,554,650	84 Avg Salary - Non-Federal Licensed Classroom FTEs	55,118		
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	1,055.58		
38 Other Non-Instructional Program Aid	69,004	0	85.5 Total Salary - Non-Federal Licensed FTEs	60,996,101		
39 Total Restricted Revenue from State Sources	18,530,504	17,081,875	86 Avg Salary - Non-Federal Licensed FTEs	57,784		
40 Total Restricted Revenue from Federal Sources	23,015,978	27,577,291	87.1 Legal Balance (funds 1-2-4)	23,037,212	21,433,791	
Other Sources of Funds:			87.2 Categorical Fund Balance	1,122,034	500,000	
41 Financing Sources	0	0	87.3 Deposits With Paying Agents (QZAB)	8,596,615	8,875,626	
42 Balances Consol/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	13,318,562	12,058,164	
43 Indirect Cost Reimbursement	139,344	230,033	88 Building Fund Balance (fund 3)	5,076,041	1,003,325	
44 Gains & Losses - Sale Fixed Assets	37,066	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
45 Compensation - Loss Of Fixed Assets	1,274,571	1,444,978				
46 Other	41,344	0				
47 Total Other Sources of Funds	1,492,324	1,675,010				
48 Total Revenue and Other Sources of Funds from All Sources	159,224,282	161,375,049				