

Annual Statistical Report 2017/2018

County: SEBASTIAN

FORT SMITH SCHOOL DISTRICT

LEA: 6601000

	2017/2018 Actual	2018/2019 Budget
1 Area in Square Miles	63	
2 ADA	13,376	
4 4 Qtr ADM	14,172	
5 Prior Year 3 Qtr ADM	14,270	
6 Assessment	1,549,959,472	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	11.50	
12 Total Mills	36.50	
13 Total Debt Bond/Non Bond	70,827,409	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	54,630,371	56,752,594
15 Other Local Receipts	5,698,881	2,594,234
16 Revenue From Interm SrCs	1,488	1,000
17.1 Foundation Funding (Excl URT)	57,972,416	57,752,417
17.2 98% of URT X Assessment less Net Revenues	1,621,793	1,002,384
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Enhanced Transportation Funding	0	0
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	119,924,949	118,102,629
Restricted Revenue from State Sources:		
25 Adult Education	987,416	996,947
Regular Education:		
26 Professional Development	371,744	388,548
27 Other Regular Education	335,750	0
Special Education:		
28 Gifted And Talented	41,200	0
29 Alt. Learning Environment (ALE)	385,172	388,231
30 English Language Learner (ELL)	1,224,236	1,224,236
31 National School Lunch State Categorical Funds (NSL)	10,841,065	10,687,619
32 Other Special Education	1,693,602	1,714,750
33 Career Education	196,355	157,768
34 School Food Service	50,557	52,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	1,671,171	1,554,650
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	36,124	0
39 Total Restricted Revenue from State Sources	17,834,393	17,164,749
40 Total Restricted Revenue from Federal Sources	24,217,253	26,512,621
Other Sources of Funds:		
41 Financing Sources	210,000	90,000,000
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	249,158	284,815
44 Gains & Losses - Sale Fixed Assets	48,088	0
45 Compensation - Loss Of Fixed Assets	1,835,679	0
46 Other	36,239	0
47 Total Other Sources of Funds	2,379,165	90,284,815
48 Total Revenue and Other Sources of Funds from All Sources	164,355,760	252,064,814

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	59,439,625	58,806,520
50 Special Education	11,308,217	11,895,991
51 Career Education	3,571,459	3,679,519
52 Adult Education	1,224,906	1,227,608
53 Compensatory Education	6,646,692	8,398,808
54 Other	4,501,223	4,706,444
55 Total Instruction	86,692,122	88,714,889

District Level Support:

56 General Administration	1,731,076	1,343,704
57 Central Services	3,691,912	3,846,645
58 Maintenance & Operations Of Plant	14,873,107	15,022,300
59 Student Transportation	3,125,961	3,314,961
60 Othr District Level Support Service	489,223	409,315
61 Total District Support Services	23,911,279	23,936,925

School Level Support:

62 Student Support Services	10,860,042	12,127,491
63 Instructional Staff Support Service	15,623,188	15,548,737
64 School Administration	8,449,752	9,008,203
65 Total District Support Services	34,932,982	36,684,431

Non-Instructional Services:

66 Food Service Operations	7,925,863	8,218,350
67 Other Enterprise Operations	0	0
68 Community Operations	815,265	1,067,184
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	8,741,129	9,285,534

71 Facilities Acquisition And Const.	2,158,726	23,858,972
72 Debt Service	5,208,915	8,593,344
75 Other Non-Programmed Costs	248	0

76 Total Expenditures

77 Less: Capital Expenditures	(3,978,991)	-25,863,034
78 Less: Debt Service	(5,208,915)	-8,593,344

79 Total Current Expenditures

80 Exclusions from Current Expenditures	(8,169,102)	-7,115,135
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81 Net Current Expenditures

81 Net Current Expenditures	144,288,391	149,502,583
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82 Per Pupil Expenditures	10,787	
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83 Personnel - Non-Federal Licensed Classroom FTEs	977.66	
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83.5 Total Salary - Non-Federal Licensed Classroom FTEs	53,916,774	
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84 Avg Salary - Non-Federal Licensed Classroom FTEs	55,149	
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85 Personnel - Non-Federal Licensed FTEs	1,068.74	
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85.5 Total Salary - Non-Federal Licensed FTEs	62,083,386	
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86 Avg Salary - Non-Federal Licensed FTEs	58,090	
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87.1 Legal Balance (funds 1-2-4)	24,263,423	24,685,049
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87.2 Categorical Fund Balance	532,149	300,000
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87.3 Deposits With Paying Agents (QZAB)	10,255,417	10,498,906
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87.4 Net Legal Bal (Excl Cat & QZAB)	13,475,857	13,886,143
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88 Building Fund Balance (fund 3)	6,451,577	67,500,000
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89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
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