

Annual Statistical Report 2018/2019

County: SEBASTIAN

FORT SMITH SCHOOL DISTRICT

LEA: 6601000

	2018/2019 Actual	2019/2020 Budget		2018/2019 Actual	2019/2020 Budget	
1 Area in Square Miles	69		CURRENT EXPENDITURES			
2 ADA	13,291			Instruction:		
3 ADA Pct Change over 5 Years				49 Regular Instruction	59,129,264	58,204,616
4 4 Qtr ADM	14,018			50 Special Education	11,230,228	11,958,358
5 Prior Year 3 Qtr ADM	14,181			51 Career Education	3,709,276	3,838,873
6 Assessment	1,573,179,068			52 Adult Education	1,237,374	1,172,812
7 M&O Mills	25.00			53 Compensatory Education	7,610,369	7,454,789
8 URT Mills	25.00			54 Other	4,523,597	3,951,690
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	87,440,110	86,581,138
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	17.06			56 General Administration	1,303,661	1,326,143
12 Total Mills	42.06			57 Central Services	3,523,331	4,336,577
13 Total Debt Bond/Non Bond	157,975,118			58 Maintenance & Operations Of Plant	14,607,203	15,376,779
State and Local Revenue			59 Student Transportation	3,271,857	3,223,856	
14 Property Tax Receipts (Incl URT)	55,912,427	63,000,000	60 Othr District Level Support Service	509,290	365,091	
15 Other Local Receipts	7,205,183	2,673,930	61 Total District Support Services	23,215,341	24,628,446	
16 Revenue From Interm Srcs	1,220	1,000	School Level Support:			
17.1 Foundation Funding (Excl URT)	57,773,834	57,905,435	62 Student Support Services	11,455,139	12,553,865	
17.2 98% of URT X Assessment less Net Revenues	991,187	1,000,000	63 Instructional Staff Support Service	13,601,364	17,697,261	
18 Student Growth Funding	0	0	64 School Administration	8,899,027	9,205,741	
19 Declining Enrollment Funding	304,535	486,414	65 Total District Support Services	33,955,531	39,456,867	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	8,243,420	8,779,950	
22 Enhanced Transportation Funding	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	918,096	861,918	
24 Total Unrestricted Revenue from State and Local Sources	122,188,385	125,066,779	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	9,161,516	9,641,867	
25 Adult Education	1,014,969	950,000	71 Facilities Acquisition And Const.	4,577,063	61,807,987	
Regular Education:			72 Debt Service	8,373,710	13,612,068	
26 Professional Development	388,548	384,684	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	377,208	0	76 Total Expenditures	166,723,271	235,728,373	
Special Education:			77 Less: Capital Expenditures	(6,748,228)	-63,812,742	
28 Gifted And Talented	50,206	0	78 Less: Debt Service	(8,373,710)	-13,612,068	
29 Alt. Learning Environment (ALE)	388,231	415,229	79 Total Current Expenditures	151,601,333	158,303,563	
30 English Language Learner (ELL)	1,103,570	1,126,425	80 Exclusions from Current Expenditures	(8,317,300)	-6,788,889	
31 National School Lunch State Categorical Funds (NSL)	10,687,619	10,729,659	81 Net Current Expenditures	143,284,034	151,514,674	
32 Other Special Education	1,487,400	1,433,283	82 Per Pupil Expenditures	10,781		
33 Career Education	267,164	88,583	83 Personnel - Non-Federal Licensed Classroom FTEs	980.85		
34 School Food Service	50,782	51,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	55,060,797		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	56,136		
36 Early Childhood Programs	1,598,000	1,748,270	85 Personnel - Non-Federal Licensed FTEs	1,062.05		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	62,385,791		
38 Other Non-Instructional Program Aid	102,592	32,915	86 Avg Salary - Non-Federal Licensed FTEs	58,741		
39 Total Restricted Revenue from State Sources	17,516,289	16,960,048	87.1 Legal Balance (funds 1-2-4)	23,905,154	24,888,379	
40 Total Restricted Revenue from Federal Sources	24,094,840	25,734,994	87.2 Categorical Fund Balance	565,331	670,000	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	11,908,335	12,168,992	
41 Financing Sources	90,215,000	0	87.4 Net Legal Bal (Excl Cat & QZAB)	11,431,487	12,049,386	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	93,990,544	26,447,275	
43 Indirect Cost Reimbursement	232,526	259,899	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	4,200	0				
45 Compensation - Loss Of Fixed Assets	39,067	0				
46 Other	0	0				
47 Total Other Sources of Funds	90,490,793	259,899				
48 Total Revenue and Other Sources of Funds from All Sources	254,290,307	168,021,720				