

Annual Statistical Report 2007-2008

County: ST FRANCIS

FORREST CITY SCHOOL DISTRICT

LEA: 6201000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	332		CURRENT EXPENDITURES			
2	ADA	3,346		Instruction:			
3	ADA pct Change over 5 Yrs.	(11%)		49	Regular Instruction	12,773,961	12,538,980
4	4 QTR ADM	3,583		50	Special Education	2,474,995	2,945,767
5	Prior Year 3QTR ADM	3,681		51	Workforce Education	915,685	907,240
6	Assessment	167,834,915		52	Adult Education	93,203	121,536
7	M&O Mills	25.00		53	Compensatory Education	1,442,724	1,898,511
8	URT Mills	25.00		54	Other	1,653,528	1,772,472
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	19,354,095	20,184,506
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	6.20		56	General Administration	956,965	843,493
12	Total Mills	31.20		57	Central Services	770,319	745,985
13	Total Debt Bond/Non-Bond	11,145,000		58	Maintenance & Operations of Plant	3,016,464	3,109,651
State and Local Revenue:				59	Student Transportation	1,268,609	1,116,484
14	Property Tax Receipts (Including URT)	4,950,899	5,040,000	60	Other District Level Support Services	64,997	77,988
15	Other Local Receipts	711,886	426,710	61	Total District Support Services	6,077,354	5,893,601
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	17,010,354	16,688,498	62	Student Support Services	1,857,989	1,984,862
17.2	Enhanced Educational Funding	187,726	312,849	63	Instructional Staff Support Services	3,271,677	3,417,631
17.3	Tax Collection Rate Guarantee	150,378	0	64	School Administration	1,846,156	1,851,426
18	Student Growth Funding	0	0	65	Total School Level Support Services	6,975,821	7,253,918
19	Declining Enrollment Funding	374,229	245,852	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	2,151,948	1,941,199
21	Isolated Funding	0	0	67	Other Enterprise Operations	20,704	0
22	Supplemental Millage Incentive Funding	115,023	100,645	68	Community Operations	5,712	9,000
23	Other Unrestricted State Funding	58,671	56,571	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	23,559,167	22,871,125	70	Total Non-Instructional Services	2,178,364	1,950,199
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	154,794	997,655
25	Adult Education	122,820	75,416	72	Debt Service	827,246	844,078
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	152,095	148,621	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	49,452	38,200	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	35,567,674	37,123,957
28	Gifted & Talented	1,050	1,000	77	Less: Capital Expenditures	457,163	1,432,355
29	Alternative Learning Environment (ALE)	169,630	215,258	78	Less: Debt Service	827,246	844,078
30	English Language Learner (ELL)	2,051	0	79	Total Current Expenditures	34,283,265	34,847,525
31	National School Lunch Act (NSLA)	2,987,904	2,912,512	80	Exclusions from Current Expenditures	3,712,194	
32	Other Special Education	76,173	448,807	81	Net Current Expenditures	30,571,071	
33	Workforce Education	17,334	83,417	82	Per Pupil Expenditures	9,136	
34	School Food Service	17,114	17,000	83	Personnel - Non-Federal Certified Clsrm FTEs	240.76	
35	Educational Service Cooperatives	10,390	12,000	84	Avg Salary - Non-Fed Certified Clsrm FTEs	50,309	
36	Early Childhood Programs	1,161,750	1,091,118	85	Personnel - Non-Federal Certified FTEs	272.14	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	52,568	
38	Other Non-Instructional Programs	540,916	1,107,680	87.1	Legal Balance (funds 1-2-4)	3,130,780	
39	Total Restricted Revenue from State Sources	5,308,679	6,151,029	87.2	Categorical Fund Balance	429,939	
40	Total Restricted Revenue from Federal Sources	5,688,902	5,783,355	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	2,700,841	
41	Financing Sources	350,000	0	88	Building Fund Balance (fund 3)	390,807	
42	Balances from Consolidated/Annexed District	0	0	89	Capitol Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	57,413	62,988				
44	Gains and Losses from Sale of Fixed Assets	900	1,000				
45	Compensation for Loss of Fixed Assets	32,665	0				
46	Other	0	0				
47	Total Other Sources of Funds	440,978	63,988				
48	Total Revenue and Other Sources of Funds from All Sources	34,997,726	34,869,497				