

Annual Statistical Report 2007-2008

County: SEBASTIAN

FORT SMITH SCHOOL DISTRICT

LEA: 6601000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	65		CURRENT EXPENDITURES			
2	ADA	12,735		Instruction:			
3	ADA pct Change over 5 Yrs.	8%		49	Regular Instruction	46,504,024	46,477,374
4	4 QTR ADM	13,608		50	Special Education	9,132,358	9,604,834
5	Prior Year 3QTR ADM	13,512		51	Workforce Education	2,828,220	2,759,763
6	Assessment	1,219,761,010		52	Adult Education	1,423,541	1,376,132
7	M&O Mills	25.00		53	Compensatory Education	3,643,138	3,815,095
8	URT Mills	25.00		54	Other	4,045,422	4,158,269
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	67,576,703	68,191,466
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	11.50		56	General Administration	788,939	890,402
12	Total Mills	36.50		57	Central Services	2,558,232	2,742,805
13	Total Debt Bond/Non-Bond	38,910,029		58	Maintenance & Operations of Plant	13,066,016	13,076,025
State and Local Revenue:				59	Student Transportation	2,545,716	2,776,519
14	Property Tax Receipts (Including URT)	41,577,501	43,189,777	60	Other District Level Support Services	227,420	233,208
15	Other Local Receipts	5,614,874	3,225,393	61	Total District Support Services	19,186,323	19,718,959
16	Revenue from Intermediate Sources	15,909	17,000	School Level Support:			
17.1	Foundation Funding (Excl URT)	48,583,695	48,939,203	62	Student Support Services	8,137,652	8,306,880
17.2	Enhanced Educational Funding	689,120	1,187,339	63	Instructional Staff Support Services	10,951,458	12,331,434
17.3	Tax Collection Rate Guarantee	304,783	391,067	64	School Administration	6,551,676	6,798,099
18	Student Growth Funding	677,902	0	65	Total School Level Support Services	25,640,787	27,436,413
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	5,838,259	6,396,676
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	824,845	572,203
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	97,464,134	96,949,779	70	Total Non-Instructional Services	6,663,104	6,968,879
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	6,290,733	14,116,314
25	Adult Education	1,176,762	1,140,632	72	Debt Service	2,131,353	2,698,829
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	558,322	564,054	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	153,820	116,150	75	Other Non-Programmed Costs	108	0
Special Education:				76	Total Expenditures	127,489,110	139,130,860
28	Gifted & Talented	15,025	15,000	77	Less: Capital Expenditures	8,515,183	15,499,792
29	Alternative Learning Environment (ALE)	422,024	424,665	78	Less: Debt Service	2,131,353	2,698,829
30	English Language Learner (ELL)	819,814	819,814	79	Total Current Expenditures	116,842,574	120,932,239
31	National School Lunch Act (NSLA)	3,968,496	4,269,568	80	Exclusions from Current Expenditures	11,458,414	
32	Other Special Education	1,483,596	1,398,904	81	Net Current Expenditures	105,384,160	
33	Workforce Education	204,750	192,562	82	Per Pupil Expenditures	8,275	
34	School Food Service	40,838	41,000	83	Personnel - Non-Federal Certified Clsrm FTEs	901.73	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	51,150	
36	Early Childhood Programs	1,277,549	1,205,350	85	Personnel - Non-Federal Certified FTEs	978.17	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	53,512	
38	Other Non-Instructional Programs	485,112	998,453	87.1	Legal Balance (funds 1-2-4)	18,043,538	
39	Total Restricted Revenue from State Sources	10,606,107	11,186,152	87.2	Categorical Fund Balance	419,195	
40	Total Restricted Revenue from Federal Sources	15,763,309	16,372,159	87.3	Deposits with Paying Agents (QZAB)	8,523,736	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	9,100,607	
41	Financing Sources	9,195,215	12,840,359	88	Building Fund Balance (fund 3)	11,195,877	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	167,184	160,208				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for Loss of Fixed Assets	325,204	0				
46	Other	0	0				
47	Total Other Sources of Funds	9,687,602	13,000,567				
48	Total Revenue and Other Sources of Funds from All Sources	133,521,153	137,508,657				