

# Annual Statistical Report 2014/2015

County: ST FRANCIS

FORREST CITY SCHOOL DISTRICT

LEA: 6201000

	2014/2015 Actual	2015/2016 Budget		2014/2015 Actual	2015/2016 Budget
1 Area in Square Miles	345		<b>CURRENT EXPENDITURES</b>		
2 ADA	2,457		<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	-20%		49 Regular Instruction	10,035,472	9,145,794
4 4 Qtr ADM	2,618		50 Special Education	3,052,730	2,792,704
5 Prior Year 3 Qtr ADM	2,894		51 Career Education	678,483	635,261
6 Assessment	174,215,560		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	2,543,000	1,607,941
8 URT Mills	25.00		54 Other	1,417,690	1,414,585
9 M&O Mills in Excess of URT	0.00		<b>55 Total Instruction</b>	<b>17,727,378</b>	<b>15,596,285</b>
10 Dedicated M&O Mills	0.00		<b>District Level Support:</b>		
11 Debt Service Mills	7.60		56 General Administration	1,009,509	1,106,759
12 Total Mills	32.60		57 Central Services	580,114	526,474
13 Total Debt Bond/Non Bond	14,980,000		58 Maintenance & Operations Of Plant	2,844,230	3,283,078
<b>State and Local Revenue</b>			59 Student Transportation	1,001,802	1,052,828
14 Property Tax Receipts (Incl URT)	5,611,402	5,609,000	60 Othr District Level Support Service	101,196	94,792
15 Other Local Receipts	1,187,658	679,100	<b>61 Total District Support Services</b>	<b>5,536,852</b>	<b>6,063,931</b>
16 Revenue From Interm Srcs	0	0	<b>School Level Support:</b>		
17.1 Foundation Funding (Excl URT)	14,605,741	13,004,380	62 Student Support Services	1,384,932	1,323,739
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	4,268,828	3,751,564
18 Student Growth Funding	0	0	64 School Administration	1,643,535	1,510,224
19 Declining Enrollment Funding	194,847	883,836	<b>65 Total School Support Services</b>	<b>7,297,295</b>	<b>6,585,527</b>
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>		
21 Isolated Funding	0	0	66 Food Service Operations	2,468,186	2,178,137
22 Supplemental Millage Incent. Funds	14,378	0	67 Other Enterprise Operations	24,135	0
23 Other Unrestricted State Funding	6,637	5,000	68 Community Operations	3,017	12,000
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>21,620,663</b>	<b>20,181,316</b>	69 Other Non-Instructional Services	0	0
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>2,495,339</b>	<b>2,190,137</b>
25 Adult Education	0	0	71 Facilities Acquisition And Const.	508,357	508,400
<b>Regular Education:</b>			72 Debt Service	687,598	793,535
26 Professional Development	77,185	68,396	75 Other Non-Programmed Costs	556	9,418
27 Other Regular Education	13,600	0	<b>76 Total Expenditures</b>	<b>34,253,375</b>	<b>31,747,234</b>
<b>Special Education:</b>			77 Less: Capital Expenditures	(1,169,026)	-1,211,336
28 Gifted And Talented	500	500	78 Less: Debt Service	(687,598)	-793,535
29 Alt. Learning Environment (ALE)	195,760	125,763	<b>79 Total Current Expenditures</b>	<b>32,396,751</b>	<b>29,742,362</b>
30 English Language Learner (ELL)	8,876	8,000	80 Exclusions from Current Expenditures	(1,973,957)	-1,647,941
31 National School Lunch State Categorical Funds (NSL)	2,494,695	2,288,232	<b>81 Net Current Expenditures</b>	<b>30,422,794</b>	<b>28,094,422</b>
32 Other Special Education	541,914	579,474	82 Per Pupil Expenditures	12,383	
33 Career Education	13,542	13,000	83 Personnel - Non-Federal Licensed Classroom FTEs	198.66	
34 School Food Service	14,372	14,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	10,194,236	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	51,315	
36 Early Childhood Programs	1,104,387	1,210,680	85 Personnel - Non-Federal Licensed FTEs	220.54	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	11,856,051	
38 Other Non-Instructional Program Aid	177,115	141,409	86 Avg Salary - Non-Federal Licensed FTEs	53,759	
<b>39 Total Restricted Revenue from State Sources</b>	<b>4,641,946</b>	<b>4,449,454</b>	87.1 Legal Balance (funds 1-2-4)	3,827,749	3,860,878
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>8,569,422</b>	<b>7,859,690</b>	87.2 Categorical Fund Balance	520,397	0
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	100	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,307,352	3,860,878
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,567,317	1,227,136
43 Indirect Cost Reimbursement	46,837	61,046	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	21,750	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
<b>47 Total Other Sources of Funds</b>	<b>68,687</b>	<b>61,046</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>34,900,719</b>	<b>32,551,507</b>			