

Annual Statistical Report 2015/2016

County: ST FRANCIS

FORREST CITY SCHOOL DISTRICT

LEA: 6201000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	345		CURRENT EXPENDITURES		
2 ADA	2,295		Instruction:		
3 ADA Pct Change over 5 Years	-22%		49 Regular Instruction	9,631,463	9,312,528
4 4 Qtr ADM	2,441		50 Special Education	2,395,031	2,312,907
5 Prior Year 3 Qtr ADM	2,626		51 Career Education	660,810	530,201
6 Assessment	183,507,105		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	1,352,214	1,528,536
8 URT Mills	25.00		54 Other	1,386,728	1,424,448
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	15,426,246	15,108,620
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	7.60		56 General Administration	949,917	942,638
12 Total Mills	32.60		57 Central Services	568,892	561,935
13 Total Debt Bond/Non Bond	14,615,000		58 Maintenance & Operations Of Plant	3,471,390	3,377,400
State and Local Revenue			59 Student Transportation	1,098,625	578,927
14 Property Tax Receipts (Incl URT)	5,637,102	5,606,000	60 Othr District Level Support Service	97,115	47,240
15 Other Local Receipts	1,101,903	807,585	61 Total District Support Services	6,185,939	5,508,140
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	12,964,968	11,837,579	62 Student Support Services	1,213,803	1,318,482
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	4,091,550	4,406,821
18 Student Growth Funding	0	0	64 School Administration	1,518,207	1,357,926
19 Declining Enrollment Funding	883,836	552,582	65 Total District Support Services	6,823,560	7,083,229
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	2,582,473	2,192,933
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	20,334	0
23 Other Unrestricted State Funding	6,804	5,000	68 Community Operations	3,253	12,000
24 Total Unrestricted Revenue from State and Local Sources	20,594,613	18,808,746	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	2,606,061	2,204,933
25 Adult Education	0	0	71 Facilities Acquisition And Const.	79,622	7,000
Regular Education:			72 Debt Service	793,711	1,023,285
26 Professional Development	68,396	64,065	75 Other Non-Programmed Costs	9,418	9,400
27 Other Regular Education	12,600	17,807	76 Total Expenditures	31,924,557	30,944,607
Special Education:			77 Less: Capital Expenditures	(784,632)	-294,694
28 Gifted And Talented	200	200	78 Less: Debt Service	(793,711)	-1,023,285
29 Alt. Learning Environment (ALE)	125,763	159,343	79 Total Current Expenditures	30,346,214	29,626,628
30 English Language Learner (ELL)	9,396	9,000	80 Exclusions from Current Expenditures	(2,230,845)	-2,224,892
31 National School Lunch State Categorical Funds (NSL)	2,288,232	2,182,927	81 Net Current Expenditures	28,115,368	27,401,736
32 Other Special Education	502,377	525,500	82 Per Pupil Expenditures	12,251	
33 Career Education	7,584	7,500	83 Personnel - Non-Federal Licensed Classroom FTEs	172.57	
34 School Food Service	13,534	13,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	9,069,461	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	52,555	
36 Early Childhood Programs	1,219,102	1,203,680	85 Personnel - Non-Federal Licensed FTEs	191.19	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	10,638,150	
38 Other Non-Instructional Program Aid	165,528	116,058	86 Avg Salary - Non-Federal Licensed FTEs	55,642	
39 Total Restricted Revenue from State Sources	4,412,712	4,299,080	87.1 Legal Balance (funds 1-2-4)	3,693,103	3,551,598
40 Total Restricted Revenue from Federal Sources	7,192,571	7,605,125	87.2 Categorical Fund Balance	440,037	9,000
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,253,067	3,542,598
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,129,237	2,129,237
43 Indirect Cost Reimbursement	51,858	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	4,595	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	56,453	0			
48 Total Revenue and Other Sources of Funds from All Sources	32,256,349	30,712,951			