

Annual Statistical Report 2016/2017

County: ST FRANCIS

FORREST CITY SCHOOL DISTRICT

LEA: 6201000

	2016/2017 Actual	2017/2018 Budget		2016/2017 Actual	2017/2018 Budget	
1 Area in Square Miles	345		CURRENT EXPENDITURES			
2 ADA	2,178			Instruction:		
4 4 Qtr ADM	2,291			49 Regular Instruction	9,981,169	9,468,562
5 Prior Year 3 Qtr ADM	2,459			50 Special Education	2,199,763	2,630,347
6 Assessment	186,066,295			51 Career Education	544,663	394,022
7 M&O Mills	25.00			52 Adult Education	0	0
8 URT Mills	25.00			53 Compensatory Education	1,099,130	1,995,566
9 M&O Mills in Excess of URT	0.00			54 Other	1,336,753	1,108,975
10 Dedicated M&O Mills	0.00			55 Total Instruction	15,161,477	15,597,472
11 Debt Service Mills	7.60			District Level Support:		
12 Total Mills	32.60			56 General Administration	901,492	897,866
13 Total Debt Bond/Non Bond	14,505,000			57 Central Services	686,291	584,615
State and Local Revenue				58 Maintenance & Operations Of Plant	2,823,613	3,168,314
14 Property Tax Receipts (Incl URT)	5,876,372	5,872,000	59 Student Transportation	587,277	568,052	
15 Other Local Receipts	883,464	558,282	60 Othr District Level Support Service	125,423	115,106	
16 Revenue From Interm Srcs	0	0	61 Total District Support Services	5,124,096	5,333,953	
17.1 Foundation Funding (Excl URT)	11,844,619	10,795,613	School Level Support:			
17.2 98% of URT X Assessment less Net Revenues	26,730	25,000	62 Student Support Services	1,283,458	1,503,117	
18 Student Growth Funding	0	0	63 Instructional Staff Support Service	3,755,643	3,051,512	
19 Declining Enrollment Funding	552,582	575,539	64 School Administration	1,391,782	1,624,187	
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	6,430,884	6,178,816	
21 Isolated Funding	0	0	Non-Instructional Services:			
22 Enhanced Transportation Funding	11,830	11,830	66 Food Service Operations	2,290,199	2,134,969	
23 Other Unrestricted State Funding	1,584	1,000	67 Other Enterprise Operations	18,876	0	
24 Total Unrestricted Revenue from State and Local Sources	19,197,181	17,839,264	68 Community Operations	857	5,000	
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0	
25 Adult Education	0	0	70 Total Non-Instructional Services	2,309,932	2,139,969	
Regular Education:			71 Facilities Acquisition And Const.	559,968	0	
26 Professional Development	64,065	59,598	72 Debt Service	681,641	693,479	
27 Other Regular Education	65,178	43,978	75 Other Non-Programmed Costs	0	0	
Special Education:			76 Total Expenditures	30,267,998	29,943,688	
28 Gifted And Talented	0	0	77 Less: Capital Expenditures	(958,557)	-223,271	
29 Alt. Learning Environment (ALE)	159,343	245,953	78 Less: Debt Service	(681,641)	-693,479	
30 English Language Learner (ELL)	10,923	11,715	79 Total Current Expenditures	28,627,800	29,026,939	
31 National School Lunch State Categorical Funds (NSL)	2,182,927	1,955,911	80 Exclusions from Current Expenditures	(2,379,410)	-1,858,260	
32 Other Special Education	541,724	555,215	81 Net Current Expenditures	26,248,390	27,168,679	
33 Career Education	14,084	21,200	82 Per Pupil Expenditures	12,050		
34 School Food Service	12,582	12,000	83 Personnel - Non-Federal Licensed Classroom FTEs	156.61		
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	8,124,738		
36 Early Childhood Programs	1,185,484	1,185,820	84 Avg Salary - Non-Federal Licensed Classroom FTEs	51,879		
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	173.75		
38 Other Non-Instructional Program Aid	116,058	99,072	85.5 Total Salary - Non-Federal Licensed FTEs	9,714,230		
39 Total Restricted Revenue from State Sources	4,352,368	4,190,462	86 Avg Salary - Non-Federal Licensed FTEs	55,909		
40 Total Restricted Revenue from Federal Sources	7,292,468	7,635,203	87.1 Legal Balance (funds 1-2-4)	3,655,992	3,646,732	
Other Sources of Funds:			87.2 Categorical Fund Balance	439,911	11,715	
41 Financing Sources	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0	
42 Balances Consol/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,216,081	3,635,017	
43 Indirect Cost Reimbursement	46,907	55,106	88 Building Fund Balance (fund 3)	2,809,028	2,809,828	
44 Gains & Losses - Sale Fixed Assets	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	46,907	55,106				
48 Total Revenue and Other Sources of Funds from All Sources	30,888,924	29,720,034				