

# Annual Statistical Report 2017/2018

County: ST FRANCIS

FORREST CITY SCHOOL DISTRICT

LEA: 6201000

	2017/2018 Actual	2018/2019 Budget		2017/2018 Actual	2018/2019 Budget	
1 Area in Square Miles	345		<b>CURRENT EXPENDITURES</b>			
2 ADA	2,121			<b>Instruction:</b>		
4 4 Qtr ADM	2,242			49 Regular Instruction	9,986,355	9,322,118
5 Prior Year 3 Qtr ADM	2,288			50 Special Education	2,444,997	2,469,765
6 Assessment	191,070,335			51 Career Education	385,509	360,413
7 M&O Mills	25.00			52 Adult Education	0	0
8 URT Mills	25.00			53 Compensatory Education	1,621,941	1,726,104
9 M&O Mills in Excess of URT	0.00			54 Other	1,150,643	1,185,142
10 Dedicated M&O Mills	0.00			<b>55 Total Instruction</b>	<b>15,589,445</b>	<b>15,063,543</b>
11 Debt Service Mills	7.60			<b>District Level Support:</b>		
12 Total Mills	32.60			56 General Administration	780,167	801,083
13 Total Debt Bond/Non Bond	14,070,000			57 Central Services	756,527	707,647
<b>State and Local Revenue</b>				58 Maintenance & Operations Of Plant	3,237,477	3,045,505
14 Property Tax Receipts (Incl URT)	5,862,772	5,859,000	59 Student Transportation	972,144	743,845	
15 Other Local Receipts	827,048	557,000	60 Othr District Level Support Service	182,883	201,167	
16 Revenue From Interm Srcs	0	0	<b>61 Total District Support Services</b>	<b>5,929,198</b>	<b>5,499,247</b>	
17.1 Foundation Funding (Excl URT)	10,789,990	10,632,146	<b>School Level Support:</b>			
17.2 98% of URT X Assessment less Net Revenues	120,479	120,000	62 Student Support Services	1,416,449	1,448,046	
18 Student Growth Funding	0	0	63 Instructional Staff Support Service	2,845,051	2,858,239	
19 Declining Enrollment Funding	575,539	95,409	64 School Administration	1,372,820	1,117,625	
20 Consolidation Incentive/Assistance	0	0	<b>65 Total District Support Services</b>	<b>5,634,320</b>	<b>5,423,911</b>	
21 Isolated Funding	0	0	<b>Non-Instructional Services:</b>			
22 Enhanced Transportation Funding	11,830	11,830	66 Food Service Operations	2,116,014	1,708,877	
23 Other Unrestricted State Funding	1,793	1,700	67 Other Enterprise Operations	11,131	0	
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>18,189,451</b>	<b>17,277,085</b>	68 Community Operations	10,106	10,000	
<b>Restricted Revenue from State Sources:</b>			69 Other Non-Instructional Services	0	0	
25 Adult Education	0	0	<b>70 Total Non-Instructional Services</b>	<b>2,137,251</b>	<b>1,718,877</b>	
<b>Regular Education:</b>			71 Facilities Acquisition And Const.	617,685	2,312,000	
26 Professional Development	59,598	61,915	72 Debt Service	805,652	747,351	
27 Other Regular Education	0	0	75 Other Non-Programmed Costs	2,065	0	
<b>Special Education:</b>			<b>76 Total Expenditures</b>	<b>30,715,616</b>	<b>30,764,928</b>	
28 Gifted And Talented	50	0	77 Less: Capital Expenditures	(795,518)	-2,478,152	
29 Alt. Learning Environment (ALE)	202,713	168,095	78 Less: Debt Service	(805,652)	-747,351	
30 English Language Learner (ELL)	12,168	12,000	<b>79 Total Current Expenditures</b>	<b>29,114,446</b>	<b>27,539,426</b>	
31 National School Lunch State Categorical Funds (NSL)	1,955,911	2,014,767	80 Exclusions from Current Expenditures	(2,268,880)	-1,896,322	
32 Other Special Education	557,784	555,565	<b>81 Net Current Expenditures</b>	<b>26,845,566</b>	<b>25,643,104</b>	
33 Career Education	7,200	0	82 Per Pupil Expenditures	12,656		
34 School Food Service	12,188	12,000	83 Personnel - Non-Federal Licensed Classroom FTEs	171.34		
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	8,463,019		
36 Early Childhood Programs	1,194,959	1,187,869	84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,393		
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	189.73		
38 Other Non-Instructional Program Aid	111,596	104,408	85.5 Total Salary - Non-Federal Licensed FTEs	9,967,251		
<b>39 Total Restricted Revenue from State Sources</b>	<b>4,114,167</b>	<b>4,116,619</b>	86 Avg Salary - Non-Federal Licensed FTEs	52,534		
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>6,776,667</b>	<b>7,970,797</b>	87.1 Legal Balance (funds 1-2-4)	2,802,345	3,088,593	
<b>Other Sources of Funds:</b>			87.2 Categorical Fund Balance	78,731	0	
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)	2,723,614	3,088,593	
43 Indirect Cost Reimbursement	61,391	129,167	88 Building Fund Balance (fund 3)	2,617,905	327,905	
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	92,137	0				
46 Other	0	0				
<b>47 Total Other Sources of Funds</b>	<b>153,529</b>	<b>129,167</b>				
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>29,233,813</b>	<b>29,493,668</b>				