

Annual Statistical Report 2018/2019

County: ST FRANCIS

FORREST CITY SCHOOL DISTRICT

LEA: 6201000

	2018/2019 Actual	2019/2020 Budget
1 Area in Square Miles	345	
2 ADA	2,046	
3 ADA Pct Change over 5 Years		
4 4 Qtr ADM	2,161	
5 Prior Year 3 Qtr ADM	2,260	
6 Assessment	203,616,005	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	7.60	
12 Total Mills	32.60	
13 Total Debt Bond/Non Bond	13,645,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	6,091,621	6,395,000
15 Other Local Receipts	884,265	514,500
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	10,636,855	9,961,765
17.2 98% of URT X Assessment less Net Revenues	145,245	145,000
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	95,409	317,182
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Enhanced Transportation Funding	11,830	11,830
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	17,865,225	17,345,277
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	61,915	59,396
27 Other Regular Education	0	0
Special Education:		
28 Gifted And Talented	200	200
29 Alt. Learning Environment (ALE)	168,095	68,039
30 English Language Learner (ELL)	13,182	13,000
31 National School Lunch State Categorical Funds (NSL)	2,014,767	1,915,973
32 Other Special Education	600,739	607,124
33 Career Education	30,029	45,709
34 School Food Service	11,662	11,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	1,130,289	1,127,588
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	92,408	75,173
39 Total Restricted Revenue from State Sources	4,123,287	3,923,201
40 Total Restricted Revenue from Federal Sources	6,903,866	6,645,062
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	100,209	118,107
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	100,209	118,107
48 Total Revenue and Other Sources of Funds from All Sources	28,992,587	28,031,648

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	9,603,155	8,765,424
50 Special Education	2,491,954	2,520,718
51 Career Education	324,746	329,503
52 Adult Education	0	0
53 Compensatory Education	1,470,210	1,838,886
54 Other	1,319,323	992,106
55 Total Instruction	15,209,389	14,446,637

District Level Support:

56 General Administration	821,367	833,920
57 Central Services	702,943	687,879
58 Maintenance & Operations Of Plant	3,428,956	2,996,844
59 Student Transportation	956,134	744,132
60 Othr District Level Support Service	207,663	190,863
61 Total District Support Services	6,117,061	5,453,638

School Level Support:

62 Student Support Services	1,356,042	1,040,182
63 Instructional Staff Support Service	2,495,954	2,402,340
64 School Administration	1,142,756	1,302,003
65 Total District Support Services	4,994,752	4,744,525

Non-Instructional Services:

66 Food Service Operations	2,056,626	2,082,040
67 Other Enterprise Operations	15,500	0
68 Community Operations	34,475	10,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	2,106,601	2,092,040
71 Facilities Acquisition And Const.	1,533,512	7,000
72 Debt Service	763,782	1,059,899
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	30,725,098	27,803,739
77 Less: Capital Expenditures	(1,664,434)	-133,051
78 Less: Debt Service	(763,782)	-1,059,899
79 Total Current Expenditures	28,296,882	26,610,789
80 Exclusions from Current Expenditures	(2,270,158)	-1,435,251
81 Net Current Expenditures	26,026,724	25,175,538

82 Per Pupil Expenditures	12,724	
83 Personnel - Non-Federal Licensed Classroom FTEs	168.88	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	8,475,890	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	50,189	
85 Personnel - Non-Federal Licensed FTEs	185.22	
85.5 Total Salary - Non-Federal Licensed FTEs	9,738,867	
86 Avg Salary - Non-Federal Licensed FTEs	52,580	
87.1 Legal Balance (funds 1-2-4)	2,663,270	2,687,621
87.2 Categorical Fund Balance	10,875	10,875
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,652,395	2,676,746
88 Building Fund Balance (fund 3)	821,771	821,771
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0