

# Annual Statistical Report 2017/2018

County: PULASKI

N. LITTLE ROCK SCHOOL DISTRICT

LEA: 6002000

	2017/2018 Actual	2018/2019 Budget		2017/2018 Actual	2018/2019 Budget
1 Area in Square Miles	29		<b>CURRENT EXPENDITURES</b>		
2 ADA	7,829		<b>Instruction:</b>		
4 4 Qtr ADM	8,351		49 Regular Instruction	30,273,214	30,428,237
5 Prior Year 3 Qtr ADM	8,363		50 Special Education	6,802,662	6,046,698
6 Assessment	769,327,461		51 Career Education	1,221,274	872,051
7 M&O Mills	25.00		52 Adult Education	0	0
8 URT Mills	25.00		53 Compensatory Education	4,808,040	3,725,830
9 M&O Mills in Excess of URT	0.00		54 Other	7,231,909	6,660,532
10 Dedicated M&O Mills	0.00		<b>55 Total Instruction</b>	<b>50,337,099</b>	<b>47,733,346</b>
11 Debt Service Mills	23.30		<b>District Level Support:</b>		
12 Total Mills	48.30		56 General Administration	1,271,434	1,460,711
13 Total Debt Bond/Non Bond	211,347,678		57 Central Services	3,916,250	5,015,183
<b>State and Local Revenue</b>			58 Maintenance & Operations Of Plant	7,324,744	6,743,940
14 Property Tax Receipts (Incl URT)	35,558,822	35,027,000	59 Student Transportation	3,762,514	3,839,214
15 Other Local Receipts	2,074,952	954,356	60 Othr District Level Support Service	260,048	149,014
16 Revenue From Interm Srcs	0	2,500	<b>61 Total District Support Services</b>	<b>16,534,990</b>	<b>17,208,062</b>
17.1 Foundation Funding (Excl URT)	36,866,431	37,978,022	<b>School Level Support:</b>		
17.2 98% of URT X Assessment less Net Revenues	515,022	0	62 Student Support Services	6,595,810	6,824,771
18 Student Growth Funding	0	0	63 Instructional Staff Support Service	6,793,021	5,442,663
19 Declining Enrollment Funding	51,321	0	64 School Administration	3,706,426	4,328,835
20 Consolidation Incentive/Assistance	0	0	<b>65 Total District Support Services</b>	<b>17,095,258</b>	<b>16,596,269</b>
21 Isolated Funding	0	0	<b>Non-Instructional Services:</b>		
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	4,513,764	3,924,295
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	0	0
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>75,066,547</b>	<b>73,961,878</b>	68 Community Operations	159,007	125,343
<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>4,672,772</b>	<b>4,049,637</b>
<b>Regular Education:</b>			71 Facilities Acquisition And Const.	7,388,093	7,221,649
26 Professional Development	217,300	229,632	72 Debt Service	15,328,126	0
27 Other Regular Education	113,997	50,553	75 Other Non-Programmed Costs	81,179	81,202
<b>Special Education:</b>			<b>76 Total Expenditures</b>	<b>111,437,518</b>	<b>92,890,166</b>
28 Gifted And Talented	5,850	4,500	77 Less: Capital Expenditures	(8,513,431)	-8,738,866
29 Alt. Learning Environment (ALE)	1,065,890	732,243	78 Less: Debt Service	(15,328,126)	0
30 English Language Learner (ELL)	149,396	140,000	<b>79 Total Current Expenditures</b>	<b>87,595,961</b>	<b>84,151,300</b>
31 National School Lunch State Categorical Funds (NSL)	6,412,151	6,296,541	80 Exclusions from Current Expenditures	(4,933,997)	-4,011,093
32 Other Special Education	429,566	312,294	<b>81 Net Current Expenditures</b>	<b>82,661,964</b>	<b>80,140,207</b>
33 Career Education	42,792	40,000	82 Per Pupil Expenditures	10,558	
34 School Food Service	28,972	25,000	83 Personnel - Non-Federal Licensed Classroom FTEs	587.07	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	29,868,750	
36 Early Childhood Programs	2,995,321	2,838,240	84 Avg Salary - Non-Federal Licensed Classroom FTEs	50,878	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	641.63	
38 Other Non-Instructional Program Aid	8,134,591	184,373	85.5 Total Salary - Non-Federal Licensed FTEs	34,494,894	
<b>39 Total Restricted Revenue from State Sources</b>	<b>19,595,825</b>	<b>10,853,376</b>	86 Avg Salary - Non-Federal Licensed FTEs	53,761	
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>13,787,424</b>	<b>13,303,405</b>	87.1 Legal Balance (funds 1-2-4)	12,831,146	19,163,829
<b>Other Sources of Funds:</b>			87.2 Categorical Fund Balance	167,828	912,273
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)	12,663,318	18,251,556
43 Indirect Cost Reimbursement	178,473	38,850	88 Building Fund Balance (fund 3)	28,281,431	26,074,782
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	2,234	0			
46 Other	0	0			
<b>47 Total Other Sources of Funds</b>	<b>180,707</b>	<b>38,850</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>108,630,504</b>	<b>98,157,510</b>			