

# Annual Statistical Report 2018/2019

County: PULASKI

N. LITTLE ROCK SCHOOL DISTRICT

LEA: 6002000

	2018/2019 Actual	2019/2020 Budget		2018/2019 Actual	2019/2020 Budget
1 Area in Square Miles	29		<b>CURRENT EXPENDITURES</b>		
2 ADA	7,597		<b>Instruction:</b>		
3 ADA Pct Change over 5 Years			49 Regular Instruction	33,031,983	28,825,429
4 4 Qtr ADM	8,081		50 Special Education	6,170,675	6,067,073
5 Prior Year 3 Qtr ADM	8,381		51 Career Education	950,821	828,844
6 Assessment	786,184,174		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	4,112,518	5,315,454
8 URT Mills	25.00		54 Other	7,215,302	6,714,183
9 M&O Mills in Excess of URT	0.00		<b>55 Total Instruction</b>	<b>51,481,300</b>	<b>47,750,984</b>
10 Dedicated M&O Mills	0.00		<b>District Level Support:</b>		
11 Debt Service Mills	23.30		56 General Administration	1,360,489	1,234,504
12 Total Mills	48.30		57 Central Services	3,045,452	4,300,190
13 Total Debt Bond/Non Bond	205,910,679		58 Maintenance & Operations Of Plant	7,255,000	7,207,831
<b>State and Local Revenue</b>			59 Student Transportation	3,906,552	3,521,656
14 Property Tax Receipts (Incl URT)	36,732,550	36,655,000	60 Othr District Level Support Service	217,646	289,748
15 Other Local Receipts	2,674,162	1,725,000	<b>61 Total District Support Services</b>	<b>15,785,140</b>	<b>16,553,930</b>
16 Revenue From Interm Srcs	7,393	5,000	<b>School Level Support:</b>		
17.1 Foundation Funding (Excl URT)	37,977,067	36,520,419	62 Student Support Services	7,295,546	7,640,013
17.2 98% of URT X Assessment less Net Revenues	306,806	0	63 Instructional Staff Support Service	7,126,018	4,835,489
18 Student Growth Funding	0	0	64 School Administration	4,543,374	4,483,476
19 Declining Enrollment Funding	0	1,016,292	<b>65 Total District Support Services</b>	<b>18,964,938</b>	<b>16,958,977</b>
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>		
21 Isolated Funding	0	0	66 Food Service Operations	4,813,312	4,194,705
22 Enhanced Transportation Funding	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	202,194	162,431
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>77,697,978</b>	<b>75,921,711</b>	69 Other Non-Instructional Services	0	0
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>5,015,506</b>	<b>4,357,136</b>
25 Adult Education	0	0	71 Facilities Acquisition And Const.	5,857,514	0
<b>Regular Education:</b>			72 Debt Service	12,676,994	12,804,675
26 Professional Development	229,632	221,559	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	221,844	40,000	<b>76 Total Expenditures</b>	<b>109,781,390</b>	<b>98,425,702</b>
<b>Special Education:</b>			77 Less: Capital Expenditures	(7,374,597)	-1,209,080
28 Gifted And Talented	7,300	6,000	78 Less: Debt Service	(12,676,994)	-12,804,675
29 Alt. Learning Environment (ALE)	947,342	1,064,810	<b>79 Total Current Expenditures</b>	<b>89,729,799</b>	<b>84,411,948</b>
30 English Language Learner (ELL)	179,478	179,500	80 Exclusions from Current Expenditures	(4,953,073)	-3,755,805
31 National School Lunch State Categorical Funds (NSL)	6,296,541	6,229,277	<b>81 Net Current Expenditures</b>	<b>84,776,727</b>	<b>80,656,143</b>
32 Other Special Education	380,286	301,000	82 Per Pupil Expenditures	11,159	
33 Career Education	46,584	40,000	83 Personnel - Non-Federal Licensed Classroom FTEs	577.35	
34 School Food Service	31,524	31,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	30,381,085	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	52,622	
36 Early Childhood Programs	2,952,372	3,049,124	85 Personnel - Non-Federal Licensed FTEs	635.57	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	35,299,067	
38 Other Non-Instructional Program Aid	157,965	128,013	86 Avg Salary - Non-Federal Licensed FTEs	55,539	
<b>39 Total Restricted Revenue from State Sources</b>	<b>11,450,867</b>	<b>11,290,783</b>	87.1 Legal Balance (funds 1-2-4)	12,865,701	14,322,942
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>13,909,500</b>	<b>13,111,320</b>	87.2 Categorical Fund Balance	63,836	458,853
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	12,801,865	13,864,089
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	21,203,908	21,203,908
43 Indirect Cost Reimbursement	30,797	31,006	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	29,693	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
<b>47 Total Other Sources of Funds</b>	<b>60,490</b>	<b>31,006</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>103,118,836</b>	<b>100,354,820</b>			