

Annual Statistical Report 2018/2019

County: PULASKI

LITTLE ROCK SCHOOL DISTRICT

LEA: 6001000

	2018/2019 Actual	2019/2020 Budget		2018/2019 Actual	2019/2020 Budget
1 Area in Square Miles	97		CURRENT EXPENDITURES		
2 ADA	19,930		Instruction:		
3 ADA Pct Change over 5 Years			49 Regular Instruction	106,647,927	107,185,912
4 4 Qtr ADM	21,485		50 Special Education	24,727,727	25,701,900
5 Prior Year 3 Qtr ADM	22,107		51 Career Education	6,175,408	5,932,673
6 Assessment	3,820,956,326		52 Adult Education	831,893	835,648
7 M&O Mills	32.00		53 Compensatory Education	9,993,428	11,308,315
8 URT Mills	25.00		54 Other	13,042,938	13,606,020
9 M&O Mills in Excess of URT	7.00		55 Total Instruction	161,419,319	164,570,468
10 Dedicated M&O Mills	2.00		District Level Support:		
11 Debt Service Mills	12.40		56 General Administration	3,980,405	4,511,392
12 Total Mills	46.40		57 Central Services	12,242,099	13,001,490
13 Total Debt Bond/Non Bond	254,066,362		58 Maintenance & Operations Of Plant	25,343,968	25,963,698
State and Local Revenue			59 Student Transportation	14,209,486	14,276,056
14 Property Tax Receipts (Incl URT)	167,473,074	173,238,415	60 Othr District Level Support Service	1,083,592	1,103,884
15 Other Local Receipts	12,441,373	12,478,307	61 Total District Support Services	56,859,551	58,856,520
16 Revenue From Interm Srcs	17,258	17,689	School Level Support:		
17.1 Foundation Funding (Excl URT)	58,995,898	53,950,584	62 Student Support Services	14,736,087	15,029,574
17.2 98% of URT X Assessment less Net Revenues	1,580,304	2,180,304	63 Instructional Staff Support Service	27,695,128	29,104,870
18 Student Growth Funding	0	0	64 School Administration	15,222,477	14,568,293
19 Declining Enrollment Funding	618,325	2,161,871	65 Total District Support Services	57,653,692	58,702,736
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	12,270,684	13,601,543
22 Enhanced Transportation Funding	0	65,862	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,911,303	2,237,051
24 Total Unrestricted Revenue from State and Local Sources	241,126,232	244,093,032	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	14,181,987	15,838,594
25 Adult Education	680,709	649,351	71 Facilities Acquisition And Const.	67,226,716	41,631,820
Regular Education:			72 Debt Service	22,773,489	21,810,369
26 Professional Development	605,743	588,571	75 Other Non-Programmed Costs	7,023	0
27 Other Regular Education	370,875	2,651,040	76 Total Expenditures	380,121,776	361,410,507
Special Education:			77 Less: Capital Expenditures	(68,812,701)	-42,628,475
28 Gifted And Talented	71,955	65,000	78 Less: Debt Service	(22,773,489)	-21,810,369
29 Alt. Learning Environment (ALE)	715,117	833,755	79 Total Current Expenditures	288,535,586	296,971,663
30 English Language Learner (ELL)	1,026,844	1,035,500	80 Exclusions from Current Expenditures	(19,504,786)	-19,518,890
31 National School Lunch State Categorical Funds (NSL)	13,035,756	16,277,888	81 Net Current Expenditures	269,030,800	277,452,774
32 Other Special Education	5,833,597	5,690,771	82 Per Pupil Expenditures	13,499	
33 Career Education	1,235,315	1,282,011	83 Personnel - Non-Federal Licensed Classroom FTEs	1,718.88	
34 School Food Service	75,250	75,250	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	97,938,143	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	56,978	
36 Early Childhood Programs	1,135,190	1,100,000	85 Personnel - Non-Federal Licensed FTEs	1,881.45	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	111,956,978	
38 Other Non-Instructional Program Aid	199,116	150,000	86 Avg Salary - Non-Federal Licensed FTEs	59,506	
39 Total Restricted Revenue from State Sources	24,985,466	30,399,137	87.1 Legal Balance (funds 1-2-4)	24,444,355	24,192,905
40 Total Restricted Revenue from Federal Sources	41,831,119	48,776,794	87.2 Categorical Fund Balance	447,232	432,508
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	682,236	1,362,565	87.4 Net Legal Bal (Excl Cat & QZAB)	23,997,123	23,760,397
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	40,236,562	250,000
43 Indirect Cost Reimbursement	419,636	511,939	89 Capital Outlay Balance/Dedicated M&O (fund 5)	1,997,662	3,986,629
44 Gains & Losses - Sale Fixed Assets	281,305	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	1,383,177	1,874,504			
48 Total Revenue and Other Sources of Funds from All Sources	309,325,994	325,143,468			