

# Annual Statistical Report 2019/2020

County: PULASKI

LITTLE ROCK SCHOOL DISTRICT

LEA: 6001000

	2019/2020 Actual	2020/2021 Budget		2019/2020 Actual	2020/2021 Budget	
1 Area in Square Miles	97		<b>CURRENT EXPENDITURES</b>			
2 ADA	20,079			<b>Instruction:</b>		
4 4 Qtr ADM	21,286			49 Regular Instruction	106,720,945	103,963,577
5 Prior Year 3 Qtr ADM	21,481			50 Special Education	25,574,115	26,562,366
6 Assessment	3,945,550,350			51 Career Education	6,252,103	5,292,327
7 M&O Mills	32.00			52 Adult Education	811,471	889,095
8 URT Mills	25.00			53 Compensatory Education	9,367,075	10,553,636
9 M&O Mills in Excess of URT	7.00			54 Other	13,593,312	13,495,375
10 Dedicated M&O Mills	2.00			<b>55 Total Instruction</b>	<b>162,319,021</b>	<b>160,756,377</b>
11 Debt Service Mills	12.40			<b>District Level Support:</b>		
12 Total Mills	46.40			56 General Administration	3,973,685	5,273,304
13 Total Debt Bond/Non Bond	241,031,917			57 Central Services	14,489,909	12,943,538
<b>State and Local Revenue</b>				58 Maintenance & Operations Of Plant	28,033,362	26,404,787
14 Property Tax Receipts (Incl URT)	169,216,615	173,248,314	59 Student Transportation	12,101,047	13,962,249	
15 Other Local Receipts	10,218,365	9,908,470	60 Othr District Level Support Service	897,128	567,313	
16 Revenue From Interm Srcs	19,251	19,000	<b>61 Total District Support Services</b>	<b>59,495,131</b>	<b>59,151,191</b>	
17.1 Foundation Funding (Excl URT)	53,863,812	52,159,594	<b>School Level Support:</b>			
17.2 98% of URT X Assessment less Net Revenues	899,136	1,034,006	62 Student Support Services	14,309,284	15,710,275	
18 Student Growth Funding	0	0	63 Instructional Staff Support Service	25,789,207	36,881,783	
19 Declining Enrollment Funding	2,161,871	603,934	64 School Administration	14,585,703	14,260,135	
20 Consolidation Incentive/Assistance	0	0	<b>65 Total District Support Services</b>	<b>54,684,194</b>	<b>66,852,192</b>	
21 Isolated Funding	0	0	<b>Non-Instructional Services:</b>			
22 Enhanced Transportation Funding	65,862	65,862	66 Food Service Operations	10,712,324	9,104,289	
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>236,444,911</b>	<b>237,039,181</b>	68 Community Operations	1,449,638	2,443,602	
<b>Restricted Revenue from State Sources:</b>			69 Other Non-Instructional Services	0	0	
25 Adult Education	632,192	617,455	<b>70 Total Non-Instructional Services</b>	<b>12,161,963</b>	<b>11,547,891</b>	
<b>Regular Education:</b>			71 Facilities Acquisition And Const.	44,126,854	357,580	
26 Professional Development	588,571	767,109	72 Debt Service	21,869,370	23,241,455	
27 Other Regular Education	4,364,150	90,000	75 Other Non-Programmed Costs	54,901	0	
<b>Special Education:</b>			<b>76 Total Expenditures</b>	<b>354,711,433</b>	<b>321,906,687</b>	
28 Gifted And Talented	75,650	75,000	77 Less: Capital Expenditures	(45,818,702)	-4,151,551	
29 Alt. Learning Environment (ALE)	833,755	722,410	78 Less: Debt Service	(21,869,370)	-23,241,455	
30 English Language Learner (ELL)	1,073,295	1,056,000	<b>79 Total Current Expenditures</b>	<b>287,023,362</b>	<b>294,513,681</b>	
31 National School Lunch State Categorical Funds (NSL)	16,277,888	15,822,805	80 Exclusions from Current Expenditures	(17,164,900)	-17,398,672	
32 Other Special Education	6,337,286	5,861,091	<b>81 Net Current Expenditures</b>	<b>269,858,462</b>	<b>277,115,010</b>	
33 Career Education	1,149,168	1,015,000	82 Per Pupil Expenditures	13,440		
34 School Food Service	73,206	73,206	83 Personnel - Non-Federal Licensed Classroom FTEs	1,624.42		
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	99,347,992		
36 Early Childhood Programs	1,307,568	1,457,780	84 Avg Salary - Non-Federal Licensed Classroom FTEs	61,159		
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	1,772.01		
38 Other Non-Instructional Program Aid	100,214	120,000	85.5 Total Salary - Non-Federal Licensed FTEs	112,343,896		
<b>39 Total Restricted Revenue from State Sources</b>	<b>32,812,943</b>	<b>27,677,856</b>	86 Avg Salary - Non-Federal Licensed FTEs	63,399		
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>38,338,605</b>	<b>48,744,022</b>	87.1 Legal Balance (funds 1-2-4)	21,172,965	15,395,175	
<b>Other Sources of Funds:</b>			87.2 Categorical Fund Balance	900,519	148,092	
41 Financing Sources	2,101,111	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)	20,272,445	15,247,083	
43 Indirect Cost Reimbursement	424,244	529,313	88 Building Fund Balance (fund 3)	0	0	
44 Gains & Losses - Sale Fixed Assets	47,225	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	64,368	
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
<b>47 Total Other Sources of Funds</b>	<b>2,572,580</b>	<b>529,313</b>				
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>310,169,040</b>	<b>313,990,371</b>				