

Annual Statistical Report 2007-2008

County: PULASKI

N. LITTLE ROCK SCHOOL DISTRICT

LEA: 6002000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	30		CURRENT EXPENDITURES			
2	ADA	8,259		Instruction:			
3	ADA pct Change over 5 Yrs.	2%		49	Regular Instruction	31,269,101	32,037,162
4	4 QTR ADM	8,832		50	Special Education	9,849,336	9,593,059
5	Prior Year 3QTR ADM	8,860		51	Workforce Education	1,587,140	1,593,717
6	Assessment	655,224,040		52	Adult Education	0	0
7	M&O Mills	28.70		53	Compensatory Education	3,437,846	2,537,334
8	URT Mills	25.00		54	Other	4,073,669	4,477,866
9	M&O Mills in Excess of URT	3.70		55	Total Instruction	50,217,092	50,239,139
10	Dedicated M&O Mills	2.90		District Level Support:			
11	Debt Service Mills	9.30		56	General Administration	1,293,488	1,356,841
12	Total Mills	40.90		57	Central Services	2,864,280	2,957,517
13	Total Debt Bond/Non-Bond	28,932,627		58	Maintenance & Operations of Plant	7,522,316	7,552,593
State and Local Revenue:				59	Student Transportation	4,297,270	4,805,683
14	Property Tax Receipts (Including URT)	30,218,714	26,340,271	60	Other District Level Support Services	218,176	0
15	Other Local Receipts	3,204,201	3,176,810	61	Total District Support Services	16,195,529	16,672,634
16	Revenue from Intermediate Sources	8,073	7,000	School Level Support:			
17.1	Foundation Funding (Excl URT)	35,682,179	35,307,077	62	Student Support Services	7,182,377	7,890,006
17.2	Enhanced Educational Funding	451,874	771,865	63	Instructional Staff Support Services	6,460,206	12,150,673
17.3	Tax Collection Rate Guarantee	260,008	100,000	64	School Administration	4,714,213	4,847,810
18	Student Growth Funding	104,100	200,000	65	Total School Level Support Services	18,356,796	24,888,490
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	4,860,343	5,348,573
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	47,112	4,362
23	Other Unrestricted State Funding	1,750	0	69	Other Non-Instructional Services	144,456	80,856
24	Total Unrestricted Revenue from State and Local Sources	69,930,900	65,903,023	70	Total Non-Instructional Services	5,051,911	5,433,794
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	3,537,713	660,799
25	Adult Education	0	0	72	Debt Service	3,781,302	1,726,450
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	366,106	366,680	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	137,135	180,000	75	Other Non-Programmed Costs	1,851,830	1,875,000
Special Education:				76	Total Expenditures	98,992,173	101,496,306
28	Gifted & Talented	2,575	2,500	77	Less: Capital Expenditures	4,793,844	2,333,617
29	Alternative Learning Environment (ALE)	487,276	490,000	78	Less: Debt Service	3,781,302	1,726,450
30	English Language Learner (ELL)	78,524	80,000	79	Total Current Expenditures	90,417,027	97,436,240
31	National School Lunch Act (NSLA)	2,688,816	2,659,056	80	Exclusions from Current Expenditures	10,018,413	
32	Other Special Education	1,732,244	168,933	81	Net Current Expenditures	80,398,614	
33	Workforce Education	0	0	82	Per Pupil Expenditures	9,735	
34	School Food Service	27,104	27,500	83	Personnel - Non-Federal Certified Clsrm FTEs	692.55	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	47,939	
36	Early Childhood Programs	2,601,671	2,716,832	85	Personnel - Non-Federal Certified FTEs	759.32	
37	Magnet School Programs	6,884,089	5,435,000	86	Avg Salary - Non-Fed Certified FTEs	49,626	
38	Other Non-Instructional Programs	2,401,930	2,445,450	87.1	Legal Balance (funds 1-2-4)	14,226,067	
39	Total Restricted Revenue from State Sources	17,407,471	14,571,951	87.2	Categorical Fund Balance	379,870	
40	Total Restricted Revenue from Federal Sources	10,522,609	7,916,314	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	13,846,196	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	4,324,334	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	442,918	
43	Indirect Cost Reimbursement	93,659	0				
44	Gains and Losses from Sale of Fixed Assets	11,883	5,000				
45	Compensation for Loss of Fixed Assets	52,948	54,000				
46	Other	0	0				
47	Total Other Sources of Funds	158,490	59,000				
48	Total Revenue and Other Sources of Funds from All Sources	98,019,470	88,450,288				

NLRSD figures include the four-quarter average M-to-M received for ADA, ADM, ADT and related revenues and expenditures. NLRSD received the following desegregation revenues: M-to-M Incentive Funding \$4,178,512 and Magnet & M-to-M Transportation \$1,304,508. NLRSD also received \$1,586,718 for Health Insurance & Teacher Retirement. Line 80 includes \$ 1,868,011 paid by NLRSD to Magnet School.