

Annual Statistical Report 2017/2018

County: JEFFERSON

PINE BLUFF SCHOOL DISTRICT

LEA: 3505000

	2017/2018 Actual	2018/2019 Budget		2017/2018 Actual	2018/2019 Budget	
1 Area in Square Miles	183		CURRENT EXPENDITURES			
2 ADA	3,260			Instruction:		
4 4 Qtr ADM	3,552			49 Regular Instruction	14,550,720	13,793,915
5 Prior Year 3 Qtr ADM	3,892			50 Special Education	2,920,625	3,231,175
6 Assessment	379,794,326			51 Career Education	1,168,414	1,197,258
7 M&O Mills	25.00			52 Adult Education	0	0
8 URT Mills	25.00			53 Compensatory Education	1,700,031	1,580,151
9 M&O Mills in Excess of URT	0.00			54 Other	2,068,915	1,901,568
10 Dedicated M&O Mills	2.00			55 Total Instruction	22,408,705	21,704,067
11 Debt Service Mills	14.70			District Level Support:		
12 Total Mills	41.70			56 General Administration	1,126,767	1,038,424
13 Total Debt Bond/Non Bond	31,657,516			57 Central Services	2,799,706	2,762,805
State and Local Revenue				58 Maintenance & Operations Of Plant	5,317,752	5,913,945
14 Property Tax Receipts (Incl URT)	15,261,854	15,309,900	59 Student Transportation	2,205,624	2,126,400	
15 Other Local Receipts	582,086	658,836	60 Othr District Level Support Service	104,496	224,307	
16 Revenue From Interm SrCs	78	100	61 Total District Support Services	11,554,345	12,065,880	
17.1 Foundation Funding (Excl URT)	16,774,376	14,794,109	School Level Support:			
17.2 98% of URT X Assessment less Net Revenues	251,907	252,000	62 Student Support Services	2,156,291	2,325,641	
18 Student Growth Funding	0	0	63 Instructional Staff Support Service	4,904,382	6,059,489	
19 Declining Enrollment Funding	311,248	1,134,461	64 School Administration	1,926,106	1,549,059	
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	8,986,779	9,934,189	
21 Isolated Funding	0	0	Non-Instructional Services:			
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	2,663,189	2,706,839	
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	1,914	0	
24 Total Unrestricted Revenue from State and Local Sources	33,181,549	32,149,406	68 Community Operations	13,066	23,004	
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0	
25 Adult Education	0	0	70 Total Non-Instructional Services	2,678,170	2,729,843	
Regular Education:			71 Facilities Acquisition And Const.	0	0	
26 Professional Development	101,377	97,462	72 Debt Service	2,072,088	2,386,888	
27 Other Regular Education	0	616	75 Other Non-Programmed Costs	159,155	145,425	
Special Education:			76 Total Expenditures	47,859,242	48,966,292	
28 Gifted And Talented	300	300	77 Less: Capital Expenditures	(525,089)	-631,518	
29 Alt. Learning Environment (ALE)	215,813	230,335	78 Less: Debt Service	(2,072,088)	-2,386,888	
30 English Language Learner (ELL)	6,422	6,000	79 Total Current Expenditures	45,262,065	45,947,887	
31 National School Lunch State Categorical Funds (NSL)	3,501,932	3,240,233	80 Exclusions from Current Expenditures	(1,427,760)	-1,169,329	
32 Other Special Education	1,037,329	1,022,947	81 Net Current Expenditures	43,834,305	44,778,558	
33 Career Education	95,875	95,000	82 Per Pupil Expenditures	13,445		
34 School Food Service	15,561	15,500	83 Personnel - Non-Federal Licensed Classroom FTEs	260.23		
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	13,271,813		
36 Early Childhood Programs	364,565	388,800	84 Avg Salary - Non-Federal Licensed Classroom FTEs	51,000		
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	297.97		
38 Other Non-Instructional Program Aid	89,327	79,600	85.5 Total Salary - Non-Federal Licensed FTEs	16,136,161		
39 Total Restricted Revenue from State Sources	5,428,500	5,176,793	86 Avg Salary - Non-Federal Licensed FTEs	54,154		
40 Total Restricted Revenue from Federal Sources	7,234,943	7,699,490	87.1 Legal Balance (funds 1-2-4)	4,557,420	754,003	
Other Sources of Funds:			87.2 Categorical Fund Balance	796,429	100	
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)	3,760,991	753,903	
43 Indirect Cost Reimbursement	98,267	198,211	88 Building Fund Balance (fund 3)	470,406	420,406	
44 Gains & Losses - Sale Fixed Assets	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	2,226,659	2,640,845	
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	98,267	198,211				
48 Total Revenue and Other Sources of Funds from All Sources	45,943,259	45,223,899				