

# Annual Statistical Report 2013/2014

County: PULASKI

LITTLE ROCK SCHOOL DISTRICT

LEA: 6001000

	2013/2014 Actual	2014/2015 Budget		2013/2014 Actual	2014/2015 Budget	
1 Area in Square Miles	97		<b>CURRENT EXPENDITURES</b>			
2 ADA	22,098			<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	-5%			49 Regular Instruction	117,490,371	113,907,113
4 4 Qtr ADM	23,536			50 Special Education	26,911,246	27,542,240
5 Prior Year 3 Qtr ADM	23,521			51 Career Education	7,069,690	7,673,477
6 Assessment	3,349,065,902			52 Adult Education	1,066,457	1,139,802
7 M&O Mills	32.00			53 Compensatory Education	6,086,120	8,637,872
8 URT Mills	25.00			54 Other	15,833,044	16,000,837
9 M&O Mills in Excess of URT	7.00			<b>55 Total Instruction</b>	<b>174,456,930</b>	<b>174,901,341</b>
10 Dedicated M&O Mills	2.00			<b>District Level Support:</b>		
11 Debt Service Mills	12.40			56 General Administration	6,693,176	6,747,275
12 Total Mills	46.40			57 Central Services	9,094,579	8,181,125
13 Total Debt Bond/Non Bond	194,245,283			58 Maintenance & Operations Of Plant	28,882,608	29,237,521
<b>State and Local Revenue</b>			59 Student Transportation	17,677,408	18,425,277	
14 Property Tax Receipts (Ind URT)	150,372,816	151,055,000	60 Other District Level Support Service	1,619,629	1,095,442	
15 Other Local Receipts	11,994,008	12,333,905	<b>61 Total District Support Services</b>	<b>63,967,400</b>	<b>63,686,641</b>	
16 Revenue From Intern Srcs	26,588	26,000	<b>School Level Support:</b>			
17.1 Foundation Funding (Excl URT)	61,699,499	63,100,602	62 Student Support Services	16,082,229	16,213,347	
17.2 98% of URT X Assessment less Net Revenues	443,765	0	63 Instructional Staff Support Service	31,776,485	28,881,642	
18 Student Growth Funding	0	0	64 School Administration	17,353,150	17,804,878	
19 Declining Enrollment Funding	1,265,814	0	<b>65 Total District Support Services</b>	<b>65,211,865</b>	<b>62,899,867</b>	
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>			
21 Isolated Funding	0	0	66 Food Service Operations	14,268,628	15,984,870	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	1,423,889	1,516,000	
23 Other Unrestricted State Funding	0	0	68 Community Operations	198,620	176,386	
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>225,802,490</b>	<b>226,515,507</b>	69 Other Non-Instructional Services	0	0	
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>15,891,136</b>	<b>17,677,256</b>	
25 Adult Education	925,027	792,712	71 Facilities Acquisition And Const.	11,768,931	10,359,427	
<b>Regular Education:</b>			72 Debt Service	12,590,717	11,912,218	
26 Professional Development	986,212	595,771	75 Other Non-Programmed Costs	10,709,497	0	
27 Other Regular Education	331,793	0	<b>76 Total Expenditures</b>	<b>354,596,475</b>	<b>341,436,749</b>	
<b>Special Education:</b>			77 Less: Capital Expenditures	(13,859,638)	-12,836,578	
28 Gifted And Talented	0	0	78 Less: Debt Service	(12,590,717)	-11,912,218	
29 Alt. Learning Environment (ALE)	1,698,107	1,648,879	<b>79 Total Current Expenditures</b>	<b>328,146,120</b>	<b>316,687,953</b>	
30 English Language Learner (ELL)	753,242	750,000	80 Exclusions from Current Expenditures	(26,597,427)	-17,330,928	
31 National School Lunch State Categorical Funds (NSL)	17,142,635	17,647,772	<b>81 Net Current Expenditures</b>	<b>301,548,693</b>	<b>299,357,025</b>	
32 Other Special Education	4,542,668	4,207,940	82 Per Pupil Expenditures	13,646		
33 Career Education	1,236,967	1,402,250	83 Personnel - Non-Federal Licensed Classroom FTEs	1,867.00		
34 School Food Service	77,509	79,059	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	107,421,313		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	57,537		
36 Early Childhood Programs	5,525,334	5,525,820	85 Personnel - Non-Federal Licensed FTEs	2,068.56		
37 Magnet School Programs	52,849,561	6,300,000	85.5 Total Salary - Non-Federal Licensed FTEs	125,271,223		
38 Other Non-Instructional Program Aid	456,190	37,475,024	86 Avg Salary - Non-Federal Licensed FTEs	60,560		
<b>39 Total Restricted Revenue from State Sources</b>	<b>86,525,246</b>	<b>76,425,227</b>	87.1 Legal Balance (funds 1-2-4)	33,731,841	33,915,661	
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>32,942,498</b>	<b>34,473,282</b>	87.2 Categorical Fund Balance	0	0	
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	956,906	0	
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	32,774,935	33,915,661	
42 Balances Consoi/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,527,281	347,208	
43 Indirect Cost Reimbursement	963,869	404,242	89 Capital Outlay Balance/Dedicated M&O (fund 5)	1,677,630	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
<b>47 Total Other Sources of Funds</b>	<b>963,869</b>	<b>404,242</b>				
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>346,234,103</b>	<b>337,818,258</b>				