

Annual Statistical Report 2014/2015

County: PULASKI

LITTLE ROCK SCHOOL DISTRICT

LEA: 6001000

	2014/2015 Actual	2015/2016 Budget		2014/2015 Actual	2015/2016 Budget
1 Area in Square Miles	97		CURRENT EXPENDITURES		
2 ADA	21,802		Instruction:		
3 ADA Pct Change over 5 Years	-5%		49 Regular Instruction	115,202,201	117,312,443
4 4 Qtr ADM	23,237		50 Special Education	25,325,749	24,641,790
5 Prior Year 3 Qtr ADM	22,339		51 Career Education	7,474,801	7,281,015
6 Assessment	3,453,638,341		52 Adult Education	960,353	1,135,000
7 M&O Mills	32.00		53 Compensatory Education	8,052,870	9,237,479
8 URT Mills	25.00		54 Other	15,731,408	14,992,313
9 M&O Mills in Excess of URT	7.00		55 Total Instruction	172,747,383	174,600,039
10 Dedicated M&O Mills	2.00		District Level Support:		
11 Debt Service Mills	12.40		56 General Administration	5,785,405	5,147,879
12 Total Mills	46.40		57 Central Services	9,473,474	9,654,852
13 Total Debt Bond/Non Bond	186,385,443		58 Maintenance & Operations Of Plant	30,044,768	28,704,207
State and Local Revenue			59 Student Transportation	16,929,113	16,884,760
14 Property Tax Receipts (Incl URT)	153,257,140	156,788,442	60 Othr District Level Support Service	1,595,477	1,514,430
15 Other Local Receipts	13,172,360	12,097,366	61 Total District Support Services	63,828,237	61,906,128
16 Revenue From Interm Srce	31,611	30,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	62,853,753	63,936,738	62 Student Support Services	16,469,455	15,748,481
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	30,793,918	31,443,640
18 Student Growth Funding	197,619	0	64 School Administration	18,024,637	17,639,945
19 Declining Enrollment Funding	0	0	65 Total District Support Services	65,288,011	64,832,066
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	15,191,044	16,054,598
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	1,482,394	1,610,200
23 Other Unrestricted State Funding	0	0	68 Community Operations	290,471	212,451
24 Total Unrestricted Revenue from State and Local Sources	229,512,484	232,852,546	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	16,963,909	17,877,249
25 Adult Education	792,712	801,487	71 Facilities Acquisition And Const.	5,119,079	4,664,133
Regular Education:			72 Debt Service	14,224,266	14,189,141
26 Professional Development	595,771	582,860	75 Other Non-Programmed Costs	57,688	7,500
27 Other Regular Education	389,646	0	76 Total Expenditures	338,228,573	338,076,256
Special Education:			77 Less: Capital Expenditures	(8,396,326)	-6,542,353
28 Gifted And Talented	3,752	0	78 Less: Debt Service	(14,224,266)	-14,189,141
29 Alt. Learning Environment (ALE)	1,648,879	1,266,317	79 Total Current Expenditures	315,607,981	317,344,762
30 English Language Learner (ELL)	852,096	881,919	80 Exclusions from Current Expenditures	(16,828,573)	-18,491,706
31 National School Lunch State Categorical Funds (NSL)	17,597,155	18,238,126	81 Net Current Expenditures	298,779,408	298,853,056
32 Other Special Education	4,505,677	4,301,261	82 Per Pupil Expenditures	13,704	
33 Career Education	1,379,904	1,457,312	83 Personnel - Non-Federal Licensed Classroom FTEs	1,867.75	
34 School Food Service	80,230	82,235	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	107,820,480	
35 Educational Service Cooperatives	75,000	6,432	84 Avg Salary - Non-Federal Licensed Classroom FTEs	57,727	
36 Early Childhood Programs	5,525,820	5,525,820	85 Personnel - Non-Federal Licensed FTEs	2,048.86	
37 Magnet School Programs	4,821,127	1,999,782	85.5 Total Salary - Non-Federal Licensed FTEs	124,568,415	
38 Other Non-Instructional Program Aid	37,755,275	37,452,429	86 Avg Salary - Non-Federal Licensed FTEs	60,799	
39 Total Restricted Revenue from State Sources	76,023,045	72,595,980	87.1 Legal Balance (funds 1-2-4)	37,608,137	45,816,108
40 Total Restricted Revenue from Federal Sources	33,886,590	38,393,314	87.2 Categorical Fund Balance	63,383	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	1,098,372	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	36,446,381	45,816,108
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,247,134	88,586
43 Indirect Cost Reimbursement	421,839	492,620	89 Capital Outlay Balance/Dedicated M&O (fund 5)	531,281	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	421,839	492,620			
48 Total Revenue and Other Sources of Funds from All Sources	339,843,958	344,334,460			