

# Annual Statistical Report 2015/2016

County: PULASKI

LITTLE ROCK SCHOOL DISTRICT

LEA: 6001000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	97		<b>CURRENT EXPENDITURES</b>		
2 ADA	21,756		<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	-5%		49 Regular Instruction	113,886,089	114,186,105
4 4 Qtr ADM	23,031		50 Special Education	24,131,365	24,988,606
5 Prior Year 3 Qtr ADM	22,375		51 Career Education	7,021,607	7,087,868
6 Assessment	3,477,675,908		52 Adult Education	1,004,330	1,049,942
7 M&O Mills	32.00		53 Compensatory Education	9,410,382	11,709,884
8 URT Mills	25.00		54 Other	14,550,911	14,731,254
9 M&O Mills in Excess of URT	7.00		<b>55 Total Instruction</b>	<b>170,004,684</b>	<b>173,753,658</b>
10 Dedicated M&O Mills	2.00		<b>District Level Support:</b>		
11 Debt Service Mills	12.40		56 General Administration	4,142,551	4,175,581
12 Total Mills	46.40		57 Central Services	7,850,046	9,529,480
13 Total Debt Bond/Non Bond	186,213,197		58 Maintenance & Operations Of Plant	29,391,406	27,563,017
<b>State and Local Revenue</b>			59 Student Transportation	15,881,544	15,316,703
14 Property Tax Receipts (Incl URT)	158,381,815	159,094,133	60 Othr District Level Support Service	1,749,677	1,871,162
15 Other Local Receipts	12,109,138	11,422,040	<b>61 Total District Support Services</b>	<b>59,015,224</b>	<b>58,455,944</b>
16 Revenue From Interm Srcs	31,638	31,954	<b>School Level Support:</b>		
17.1 Foundation Funding (Excl URT)	64,268,031	67,656,657	62 Student Support Services	15,835,805	15,343,245
17.2 98% of URT X Assessment less Net Revenues	557,351	278,676	63 Instructional Staff Support Service	29,525,002	26,908,512
18 Student Growth Funding	453,868	226,934	64 School Administration	16,904,396	16,802,765
19 Declining Enrollment Funding	0	0	<b>65 Total District Support Services</b>	<b>62,265,203</b>	<b>59,054,522</b>
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>		
21 Isolated Funding	0	0	66 Food Service Operations	15,122,908	15,604,854
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	1,484,221	1,558,200
23 Other Unrestricted State Funding	0	0	68 Community Operations	326,754	490,129
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>235,801,841</b>	<b>238,710,394</b>	69 Other Non-Instructional Services	0	0
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>16,933,884</b>	<b>17,653,183</b>
25 Adult Education	801,487	771,950	71 Facilities Acquisition And Const.	18,135,027	41,799,392
<b>Regular Education:</b>			72 Debt Service	10,220,340	13,978,925
26 Professional Development	591,170	585,121	75 Other Non-Programmed Costs	14,289	0
27 Other Regular Education	916,060	765,669	<b>76 Total Expenditures</b>	<b>336,588,651</b>	<b>364,695,623</b>
<b>Special Education:</b>			77 Less: Capital Expenditures	(19,519,211)	-43,345,760
28 Gifted And Talented	2,879	3,000	78 Less: Debt Service	(10,220,340)	-13,978,925
29 Alt. Learning Environment (ALE)	1,265,646	1,023,217	<b>79 Total Current Expenditures</b>	<b>306,849,099</b>	<b>307,370,938</b>
30 English Language Learner (ELL)	935,064	993,000	80 Exclusions from Current Expenditures	(17,913,259)	-17,845,932
31 National School Lunch State Categorical Funds (NSL)	18,207,908	17,947,927	<b>81 Net Current Expenditures</b>	<b>288,935,840</b>	<b>289,525,006</b>
32 Other Special Education	4,385,953	4,429,813	82 Per Pupil Expenditures	13,281	
33 Career Education	1,332,388	1,184,356	83 Personnel - Non-Federal Licensed Classroom FTEs	1,801.83	
34 School Food Service	82,638	82,657	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	103,182,058	
35 Educational Service Cooperatives	6,211	71,914	84 Avg Salary - Non-Federal Licensed Classroom FTEs	57,265	
36 Early Childhood Programs	5,596,314	525,000	85 Personnel - Non-Federal Licensed FTEs	1,974.05	
37 Magnet School Programs	1,655,976	827,500	85.5 Total Salary - Non-Federal Licensed FTEs	118,643,072	
38 Other Non-Instructional Program Aid	37,497,978	37,467,429	86 Avg Salary - Non-Federal Licensed FTEs	60,101	
<b>39 Total Restricted Revenue from State Sources</b>	<b>73,277,673</b>	<b>66,678,553</b>	87.1 Legal Balance (funds 1-2-4)	42,775,126	32,841,907
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>36,185,659</b>	<b>44,233,395</b>	87.2 Categorical Fund Balance	510,288	2,759,623
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	334,230	0	87.4 Net Legal Bal (Excl Cat & QZAB)	42,264,838	30,082,284
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	4,562,464	1,191,058
43 Indirect Cost Reimbursement	466,277	612,613	89 Capital Outlay Balance/Dedicated M&O (fund 5)	987,776	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	108,715	0			
46 Other	0	0			
<b>47 Total Other Sources of Funds</b>	<b>909,222</b>	<b>612,613</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>346,174,396</b>	<b>350,234,955</b>			