

Annual Statistical Report 2017/2018

County: PULASKI

LITTLE ROCK SCHOOL DISTRICT

LEA: 6001000

	2017/2018 Actual	2018/2019 Budget		2017/2018 Actual	2018/2019 Budget
1 Area in Square Miles	97		CURRENT EXPENDITURES		
2 ADA	20,468		Instruction:		
4 4 Qtr ADM	22,079		49 Regular Instruction	107,712,168	106,603,288
5 Prior Year 3 Qtr ADM	22,290		50 Special Education	24,063,417	25,067,708
6 Assessment	3,685,027,854		51 Career Education	7,130,943	6,520,141
7 M&O Mills	32.00		52 Adult Education	798,576	841,310
8 URT Mills	25.00		53 Compensatory Education	10,854,885	11,373,966
9 M&O Mills in Excess of URT	7.00		54 Other	13,451,835	13,615,163
10 Dedicated M&O Mills	2.00		55 Total Instruction	164,011,825	164,021,576
11 Debt Service Mills	12.40		District Level Support:		
12 Total Mills	46.40		56 General Administration	3,970,132	4,532,928
13 Total Debt Bond/Non Bond	268,321,915		57 Central Services	9,998,679	10,437,518
State and Local Revenue			58 Maintenance & Operations Of Plant	27,596,335	27,282,230
14 Property Tax Receipts (Incl URT)	163,248,509	168,128,180	59 Student Transportation	13,986,970	14,363,545
15 Other Local Receipts	13,121,808	12,486,033	60 Othr District Level Support Service	1,021,586	1,096,394
16 Revenue From Interm Srcs	16,313	17,250	61 Total District Support Services	56,573,702	57,712,614
17.1 Foundation Funding (Excl URT)	61,839,384	58,992,074	School Level Support:		
17.2 98% of URT X Assessment less Net Revenues	2,279,185	2,000,000	62 Student Support Services	14,489,694	14,817,165
18 Student Growth Funding	0	0	63 Instructional Staff Support Service	26,462,352	30,243,836
19 Declining Enrollment Funding	576,143	618,325	64 School Administration	16,954,592	15,365,211
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	57,906,638	60,426,211
21 Isolated Funding	0	0	Non-Instructional Services:		
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	14,205,583	14,067,185
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	241,081,342	242,241,862	68 Community Operations	1,754,904	1,520,817
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0
25 Adult Education	611,548	663,395	70 Total Non-Instructional Services	15,960,487	15,588,002
Regular Education:			71 Facilities Acquisition And Const.	30,913,388	86,196,541
26 Professional Development	590,867	605,743	72 Debt Service	22,202,239	22,774,340
27 Other Regular Education	425,005	328,036	75 Other Non-Programmed Costs	62,277	0
Special Education:			76 Total Expenditures	347,630,557	406,719,284
28 Gifted And Talented	79,446	80,000	77 Less: Capital Expenditures	(32,332,871)	-87,833,003
29 Alt. Learning Environment (ALE)	830,421	715,117	78 Less: Debt Service	(22,202,239)	-22,774,340
30 English Language Learner (ELL)	1,044,420	1,025,000	79 Total Current Expenditures	293,095,447	296,111,941
31 National School Lunch State Categorical Funds (NSL)	16,959,987	13,035,756	80 Exclusions from Current Expenditures	(20,069,888)	-20,147,615
32 Other Special Education	5,375,619	5,213,967	81 Net Current Expenditures	273,025,559	275,964,327
33 Career Education	1,240,853	1,360,000	82 Per Pupil Expenditures	13,339	
34 School Food Service	77,109	77,109	83 Personnel - Non-Federal Licensed Classroom FTEs	1,724.84	
35 Educational Service Cooperatives	56,250	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	98,836,320	
36 Early Childhood Programs	963,842	917,420	84 Avg Salary - Non-Federal Licensed Classroom FTEs	57,302	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	1,891.27	
38 Other Non-Instructional Program Aid	37,486,026	120,553	85.5 Total Salary - Non-Federal Licensed FTEs	113,594,398	
39 Total Restricted Revenue from State Sources	65,741,394	24,142,096	86 Avg Salary - Non-Federal Licensed FTEs	60,062	
40 Total Restricted Revenue from Federal Sources	41,049,200	46,458,911	87.1 Legal Balance (funds 1-2-4)	32,672,121	21,951,657
Other Sources of Funds:			87.2 Categorical Fund Balance	1,698,323	284,041
41 Financing Sources	93,291,592	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)	30,973,798	21,667,616
43 Indirect Cost Reimbursement	313,457	503,120	88 Building Fund Balance (fund 3)	105,528,749	22,521,898
44 Gains & Losses - Sale Fixed Assets	515,512	478,755	89 Capital Outlay Balance/Dedicated M&O (fund 5)	1,050,960	0
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	94,120,561	981,875			
48 Total Revenue and Other Sources of Funds from All Sources	441,992,497	313,824,744			