

Annual Statistical Report 2016/2017

County: PULASKI

LITTLE ROCK SCHOOL DISTRICT

LEA: 6001000

	2016/2017 Actual	2017/2018 Budget		2016/2017 Actual	2017/2018 Budget
1 Area in Square Miles	97		CURRENT EXPENDITURES		
2 ADA	21,410		Instruction:		
4 4 Qtr ADM	22,645		49 Regular Instruction	110,432,435	99,506,331
5 Prior Year 3 Qtr ADM	22,461		50 Special Education	23,883,368	22,280,920
6 Assessment	3,664,903,062		51 Career Education	6,659,467	6,474,734
7 M&O Mills	32.00		52 Adult Education	990,301	861,310
8 URT Mills	25.00		53 Compensatory Education	9,813,550	11,610,980
9 M&O Mills in Excess of URT	7.00		54 Other	14,133,492	13,912,111
10 Dedicated M&O Mills	2.00		55 Total Instruction	165,912,613	154,646,386
11 Debt Service Mills	12.40		District Level Support:		
12 Total Mills	46.40		56 General Administration	4,283,684	4,446,754
13 Total Debt Bond/Non Bond	191,827,932		57 Central Services	7,662,379	10,071,963
State and Local Revenue			58 Maintenance & Operations Of Plant	25,647,078	25,613,768
14 Property Tax Receipts (Incl URT)	161,692,004	165,576,741	59 Student Transportation	13,661,551	14,634,038
15 Other Local Receipts	11,878,691	6,010,731	60 Othr District Level Support Service	1,602,941	853,866
16 Revenue From Interm Srcs	32,084	32,405	61 Total District Support Services	52,857,633	55,620,390
17.1 Foundation Funding (Excl URT)	65,249,430	58,707,593	School Level Support:		
17.2 98% of URT X Assessment less Net Revenues	511,236	524,017	62 Student Support Services	14,647,251	14,949,499
18 Student Growth Funding	0	0	63 Instructional Staff Support Service	28,461,606	26,774,678
19 Declining Enrollment Funding	0	576,143	64 School Administration	16,578,863	16,614,541
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	59,687,720	58,338,719
21 Isolated Funding	0	0	Non-Instructional Services:		
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	14,914,756	16,388,178
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	1,521,811	0
24 Total Unrestricted Revenue from State and Local Sources	239,363,444	231,427,630	68 Community Operations	280,642	1,245,264
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0
25 Adult Education	785,414	612,530	70 Total Non-Instructional Services	16,717,208	17,633,443
Regular Education:			71 Facilities Acquisition And Const.	38,508,839	41,916,768
26 Professional Development	594,159	580,649	72 Debt Service	13,854,092	21,345,767
27 Other Regular Education	732,635	125,000	75 Other Non-Programmed Costs	22,901	0
Special Education:			76 Total Expenditures	347,561,007	349,501,472
28 Gifted And Talented	80,163	80,000	77 Less: Capital Expenditures	(40,216,357)	-44,408,392
29 Alt. Learning Environment (ALE)	1,020,709	859,938	78 Less: Debt Service	(13,854,092)	-21,345,767
30 English Language Learner (ELL)	970,823	980,531	79 Total Current Expenditures	293,490,558	283,747,313
31 National School Lunch State Categorical Funds (NSL)	17,917,448	16,959,987	80 Exclusions from Current Expenditures	(18,347,156)	-15,356,367
32 Other Special Education	4,288,233	4,360,474	81 Net Current Expenditures	275,143,402	268,390,946
33 Career Education	1,231,632	1,206,779	82 Per Pupil Expenditures	12,851	
34 School Food Service	81,910	81,910	83 Personnel - Non-Federal Licensed Classroom FTEs	1,795.43	
35 Educational Service Cooperatives	71,914	75,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	99,530,958	
36 Early Childhood Programs	538,174	623,020	84 Avg Salary - Non-Federal Licensed Classroom FTEs	55,436	
37 Magnet School Programs	159,443	0	85 Personnel - Non-Federal Licensed FTEs	1,963.96	
38 Other Non-Instructional Program Aid	37,467,429	37,422,429	85.5 Total Salary - Non-Federal Licensed FTEs	114,264,211	
39 Total Restricted Revenue from State Sources	65,940,087	63,968,247	86 Avg Salary - Non-Federal Licensed FTEs	58,181	
40 Total Restricted Revenue from Federal Sources	40,229,470	45,406,373	87.1 Legal Balance (funds 1-2-4)	43,553,925	39,131,349
Other Sources of Funds:			87.2 Categorical Fund Balance	2,715,764	2,385,840
41 Financing Sources	0	93,291,492	87.3 Deposits With Paying Agents (QZAB)	0	0
42 Balances Consol/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	40,838,160	36,745,510
43 Indirect Cost Reimbursement	540,471	460,066	88 Building Fund Balance (fund 3)	2,039,793	94,391,656
44 Gains & Losses - Sale Fixed Assets	68,756	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	548,167	0
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	609,227	93,751,558			
48 Total Revenue and Other Sources of Funds from All Sources	346,142,229	434,553,808			