

Annual Statistical Report 2011/2012

County: PULASKI

LITTLE ROCK SCHOOL DISTRICT

LEA: 6001000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	97		CURRENT EXPENDITURES		
2 ADA	22,609		Instruction:		
3 ADA Pct Change over 5 Years	-7%		49 Regular Instruction	115,844,728	114,470,555
4 4 Qtr ADM	23,851		50 Special Education	25,387,764	25,239,397
5 Prior Year 3 Qtr ADM	22,675		51 Career Education	6,773,885	6,860,637
6 Assessment	3,285,068,643		52 Adult Education	1,179,752	1,267,188
7 M&O Mills	32.00		53 Compensatory Education	8,079,672	9,898,843
8 URT Mills	25.00		54 Other	15,521,593	16,739,820
9 M&O Mills in Excess of URT	7.00		55 Total Instruction	172,787,394	174,476,440
10 Dedicated M&O Mills	2.00		District Level Support:		
11 Debt Service Mills	12.40		56 General Administration	4,225,530	4,711,900
12 Total Mills	46.40		57 Central Services	9,517,667	8,506,394
13 Total Debt Bond/Non Bond	201,347,507		58 Maintenance & Operations Of Plant	27,778,198	27,339,587
State and Local Revenue			59 Student Transportation	18,610,172	18,637,028
14 Property Tax Receipts (Incl URT)	158,785,819	152,650,000	60 Othr District Level Support Service	1,229,099	1,306,752
15 Other Local Receipts	12,305,144	11,001,872	61 Total District Support Services	61,360,668	60,501,661
16 Revenue From Interm Srcs	21,713	22,090	School Level Support:		
17.1 Foundation Funding (Excl URT)	61,115,952	60,645,386	62 Student Support Services	15,573,794	15,507,482
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	34,156,565	33,643,255
18 Student Growth Funding	0	0	64 School Administration	15,865,001	16,247,038
19 Declining Enrollment Funding	307,446	286,778	65 Total District Support Services	65,595,360	65,397,775
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	13,196,086	14,202,291
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	1,333,047	1,347,500
23 Other Unrestricted State Funding	0	0	68 Community Operations	352,701	452,699
24 Total Unrestricted Revenue from State and Local Sources	232,536,075	224,606,036	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	14,881,834	16,002,490
25 Adult Education	902,683	907,538	71 Facilities Acquisition And Const.	11,261,844	16,393,574
Regular Education:			72 Debt Service	9,980,290	8,728,412
26 Professional Development	960,946	979,876	75 Other Non-Programmed Costs	10,265,205	10,339,739
27 Other Regular Education	59,803	0	76 Total Expenditures	346,132,595	351,840,090
Special Education:			77 Less: Capital Expenditures	(19,815,588)	-20,389,818
28 Gifted And Talented	4,829	0	78 Less: Debt Service	(9,980,290)	-8,728,412
29 Alt. Learning Environment (ALE)	2,564,221	2,040,813	79 Total Current Expenditures	316,336,717	322,721,860
30 English Language Learner (ELL)	632,983	625,000	80 Exclusions from Current Expenditures	(26,389,785)	-27,461,814
31 National School Lunch State Categorical Funds (NSL)	14,273,530	17,350,000	81 Net Current Expenditures	289,946,932	295,260,046
32 Other Special Education	3,569,150	4,201,450	82 Per Pupil Expenditures	12,825	
33 Career Education	1,592,452	1,635,000	83 Personnel - Non-Federal Licensed Classroom FTEs	1,891.26	
34 School Food Service	74,060	74,060	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	100,797,028	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	53,296	
36 Early Childhood Programs	5,319,996	5,418,900	85 Personnel - Non-Federal Licensed FTEs	2,083.47	
37 Magnet School Programs	52,983,698	53,245,558	85.5 Total Salary - Non-Federal Licensed FTEs	116,716,979	
38 Other Non-Instructional Program Aid	30,381	22,786	86 Avg Salary - Non-Federal Licensed FTEs	56,020	
39 Total Restricted Revenue from State Sources	82,868,733	86,500,981	87.1 Legal Balance (funds 1-2-4)	37,072,336	44,559,070
40 Total Restricted Revenue from Federal Sources	47,281,216	46,118,282	87.2 Categorical Fund Balance	0	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	689,654	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	36,382,682	44,559,070
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	9,304,386	7,298,531
43 Indirect Cost Reimbursement	646,794	703,477	89 Capital Outlay Balance/Dedicated M&O (fund 5)	1,093,574	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	646,794	703,477			
48 Total Revenue and Other Sources of Funds from All Sources	363,332,818	357,928,776			

LRSD figures include the four-quarter average M-to-M received for ADA and ADM and related revenues and expenditures as well as Magnet School four-quarter average for ADA, ADM, and related expenditures. LRSD received the following desegregation revenues: M-to-M Incentive funding \$3,699,601; Magnet School funding \$14,698,774; and Magnet & M-to-M Transportation \$4,623,452. LRSD also received \$15,160,248 for Health Insurance and Teacher Retirement