

# Annual Statistical Report 2012/2013

County: PULASKI

LITTLE ROCK SCHOOL DISTRICT

LEA: 6001000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	97				
2 ADA	21,997				
3 ADA Pct Change over 5 Years	-7%				
4 4 Qtr ADM	23,458				
5 Prior Year 3 Qtr ADM	22,583				
6 Assessment	3,251,822,442				
7 M&O Mills	32.00				
8 URT Mills	25.00				
9 M&O Mills in Excess of URT	7.00				
10 Dedicated M&O Mills	2.00				
11 Debt Service Mills	12.40				
12 Total Mills	46.40				
13 Total Debt Bond/Non Bond	199,550,083				
<b>State and Local Revenue</b>					
14 Property Tax Receipts (Incl URT)	146,682,170	148,748,000			
15 Other Local Receipts	12,839,902	12,050,911			
16 Revenue From Intern SrCs	27,176	25,000			
17.1 Foundation Funding (Excl URT)	60,808,096	61,554,353			
17.2 98% of URT X Assessment less Net Revenues	0	0			
18 Student Growth Funding	0	0			
19 Declining Enrollment Funding	286,778	1,265,814			
20 Consolidation Incentive/Assistance	0	0			
21 Isolated Funding	0	0			
22 Supplemental Millage Incent. Funds	0	0			
23 Other Unrestricted State Funding	0	0			
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>220,644,122</b>	<b>223,644,078</b>			
<b>Restricted Revenue from State Sources:</b>					
25 Adult Education	847,070	950,000			
<b>Regular Education:</b>					
26 Professional Development	979,876	986,212			
27 Other Regular Education	114,278	0			
<b>Special Education:</b>					
28 Gifted And Talented	6,357	0			
29 Alt. Learning Environment (ALE)	2,040,391	1,698,107			
30 English Language Learner (ELL)	696,315	675,000			
31 National School Lunch State Categorical Funds (NSL)	17,606,452	17,197,384			
32 Other Special Education	4,262,617	4,201,450			
33 Career Education	1,308,987	1,222,700			
34 School Food Service	75,259	76,011			
35 Educational Service Cooperatives	0	0			
36 Early Childhood Programs	5,418,900	5,525,820			
37 Magnet School Programs	52,454,227	52,728,725			
38 Other Non-Instructional Program Aid	22,786	15,190			
<b>39 Total Restricted Revenue from State Sources</b>	<b>85,833,516</b>	<b>85,276,599</b>			
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>42,036,168</b>	<b>35,063,249</b>			
<b>Other Sources of Funds:</b>					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	1,943,266	2,052,349			
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
<b>47 Total Other Sources of Funds</b>	<b>1,943,266</b>	<b>2,052,349</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>350,457,071</b>	<b>346,036,275</b>			
			<b>CURRENT EXPENDITURES</b>		
			<b>Instruction:</b>		
			49 Regular Instruction	117,666,813	115,838,371
			50 Special Education	25,622,724	26,218,990
			51 Career Education	6,913,976	7,002,785
			52 Adult Education	1,188,973	1,251,298
			53 Compensatory Education	7,747,058	8,797,228
			54 Other	16,254,056	16,821,508
			<b>55 Total Instruction</b>	<b>175,393,601</b>	<b>175,930,180</b>
			<b>District Level Support:</b>		
			56 General Administration	4,788,713	5,809,409
			57 Central Services	10,757,691	8,616,853
			58 Maintenance & Operations Of Plant	27,709,369	28,018,080
			59 Student Transportation	18,181,224	17,855,127
			60 Othr District Level Support Service	2,554,273	4,344,049
			<b>61 Total District Support Services</b>	<b>63,991,269</b>	<b>64,643,519</b>
			<b>School Level Support:</b>		
			62 Student Support Services	15,761,485	15,637,647
			63 Instructional Staff Support Service	32,914,141	27,367,858
			64 School Administration	16,248,671	17,298,536
			<b>65 Total District Support Services</b>	<b>64,924,296</b>	<b>60,304,041</b>
			<b>Non-Instructional Services:</b>		
			66 Food Service Operations	14,058,186	14,825,594
			67 Other Enterprise Operations	1,397,851	1,467,700
			68 Community Operations	265,446	246,349
			69 Other Non-Instructional Services	0	0
			<b>70 Total Non-Instructional Services</b>	<b>15,721,482</b>	<b>16,539,643</b>
			71 Facilities Acquisition And Const.	12,914,128	13,885,805
			72 Debt Service	8,726,785	12,724,085
			75 Other Non-Programmed Costs	10,478,612	10,984,339
			<b>76 Total Expenditures</b>	<b>352,150,173</b>	<b>355,011,612</b>
			77 Less: Capital Expenditures	(19,701,151)	-15,620,846
			78 Less: Debt Service	(8,726,785)	-12,724,085
			<b>79 Total Current Expenditures</b>	<b>323,722,238</b>	<b>326,666,680</b>
			80 Exclusions from Current Expenditures	(27,082,637)	-28,118,624
			<b>81 Net Current Expenditures</b>	<b>296,639,601</b>	<b>298,548,056</b>
			82 Per Pupil Expenditures	13,486	
			83 Personnel - Non-Federal Licensed Classroom FTEs	1,893.35	
			83.5 Total Salary - Non-Federal Licensed Classroom FTEs	103,075,381	
			84 Avg Salary - Non-Federal Licensed Classroom FTEs	54,441	
			85 Personnel - Non-Federal Licensed FTEs	2,088.70	
			85.5 Total Salary - Non-Federal Licensed FTEs	119,805,427	
			86 Avg Salary - Non-Federal Licensed FTEs	57,359	
			87.1 Legal Balance (funds 1-2-4)	41,044,138	37,883,856
			87.2 Categorical Fund Balance	0	0
			87.3 Deposits With Paying Agents (QZAB)	820,733	0
			87.4 Net Legal Bal (Excl Cat & QZAB)	40,223,405	37,883,856
			88 Building Fund Balance (fund 3)	4,975,315	930,159
			89 Capital Outlay Balance/Dedicated M&O (fund 5)	487,805	0