

# Annual Statistical Report 2008-2009

County: PULASKI

LITTLE ROCK SCHOOL DISTRICT

LEA:6001000

		2008-2009	2009-2010			2008-2009	2009-2010
		<u>Actual</u>	<u>Budget</u>			<u>Actual</u>	<u>Budget</u>
1	Area in Square Miles	106		<b>CURRENT EXPENDITURES</b>			
2	ADA	23,356		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	(17%)		49	Regular Instruction	97,618,419	114,684,746
4	4 QTR ADM	24,802		50	Special Education	21,581,474	20,332,823
5	Prior Year 3QTR ADM	23,699		51	Workforce Education	6,452,623	6,606,062
6	Assessment	3,199,067,262		52	Adult Education	1,240,978	1,203,165
7	M&O Mills	32.00		53	Compensatory Education	9,100,977	13,529,921
8	URT Mills	25.00		54	Other	11,246,625	10,726,996
9	M&O Mills in Excess of URT	7.00		<b>55</b>	<b>Total Instruction</b>	<b>147,241,096</b>	<b>167,083,714</b>
10	Dedicated M&O Mills	2.00		<b>District Level Support:</b>			
11	Debt Service Mills	12.40		56	General Administration	3,421,116	3,648,189
12	Total Mills	46.40		57	Central Services	7,124,081	9,564,428
13	Total Debt Bond/Non-Bond	183,976,850		58	Maintenance & Operations of Plant	23,995,348	23,271,593
<b>State and Local Revenue:</b>				59	Student Transportation	15,696,839	16,084,574
14	Property Tax Receipts (Including URT)	131,962,415	136,563,000	60	Other District Level Support Services	1,919,640	2,127,152
15	Other Local Receipts	12,492,770	10,818,802	<b>61</b>	<b>Total District Support Services</b>	<b>52,157,023</b>	<b>54,695,936</b>
16	Revenue from Intermediate Sources	18,534	18,000	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	64,265,049	55,837,670	62	Student Support Services	11,617,106	11,495,170
17.2	Enhanced Educational Funding	2,061,825	796,269	63	Instructional Staff Support Services	22,916,176	21,210,622
17.3	Tax Collection Rate Guarantee	1,507,734	1,900,000	64	School Administration	13,427,235	13,130,444
18	Student Growth Funding	0	0	<b>65</b>	<b>Total School Level Support Services</b>	<b>47,960,517</b>	<b>45,836,236</b>
19	Declining Enrollment Funding	0	2,800,771	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	11,217,932	11,197,395
21	Isolated Funding	0	0	67	Other Enterprise Operations	1,452,928	1,646,800
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	139,187	150,206
23	Other Unrestricted State Funding	1,400	0	69	Other Non-Instructional Services	0	0
<b>24</b>	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>212,309,726</b>	<b>208,734,512</b>	<b>70</b>	<b>Total Non-Instructional Services</b>	<b>12,810,048</b>	<b>12,994,401</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	16,824,641	39,249,641
25	Adult Education	950,798	913,171	72	Debt Service	12,609,808	14,666,365
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	979,485	940,052	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	0	0	75	Other Non-Programmed Costs	10,156,000	10,166,870
<b>Special Education:</b>				<b>76</b>	<b>Total Expenditures</b>	<b>299,759,132</b>	<b>344,693,162</b>
28	Gifted & Talented	25,925	0	77	Less: Capital Expenditures	19,429,376	55,226,741
29	Alternative Learning Environment (ALE)	3,056,757	2,739,925	78	Less: Debt Service	12,609,808	14,666,365
30	English Language Learner (ELL)	467,921	450,000	<b>79</b>	<b>Total Current Expenditures</b>	<b>267,719,948</b>	<b>274,800,056</b>
31	National School Lunch Act (NSLA)	8,139,360	7,933,520	80	Exclusions from Current Expenditures	37,269,432	
32	Other Special Education	3,354,179	3,350,000	<b>81</b>	<b>Net Current Expenditures</b>	<b>230,450,516</b>	
33	Workforce Education	1,634,160	1,575,000	82	Per Pupil Expenditures	9,867	
34	School Food Service	75,588	74,076	83	Personnel - Non-Federal Certified Clsrm FTEs	1,968.11	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	51,577	
36	Early Childhood Programs	5,456,309	5,322,000	85	Personnel - Non-Federal Certified FTEs	2,154.11	
37	Magnet School Programs	20,747,070	20,200,000	86	Avg Salary - Non-Fed Certified FTEs	54,100	
38	Other Non-Instructional Programs	53,166	45,571	87.1	Legal Balance (funds 1-2-4)	17,950,076	
<b>39</b>	<b>Total Restricted Revenue from State Sources</b>	<b>44,940,718</b>	<b>43,543,315</b>	87.2	Categorical Fund Balance	0	
<b>40</b>	<b>Total Restricted Revenue from Federal Sources</b>	<b>30,491,838</b>	<b>58,639,329</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	17,950,076	
41	Financing Sources	15,418,685	20,962,200	88	Building Fund Balance (fund 3)	18,000,276	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	514,641	
43	Indirect Cost Reimbursement	898,871	1,449,152				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	1,458,896	1,433,743				
<b>47</b>	<b>Total Other Sources of Funds</b>	<b>17,776,452</b>	<b>23,845,095</b>				
<b>48</b>	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>305,518,735</b>	<b>334,762,251</b>				

LRSD figures include the four-quarter average M-to-M received for ADA, ADM, ADT and related revenues and expenditures; as well as Magnet School four-quarter average for ADA, ADM, ADT and related revenues and expenditures. LRSD received the following desegregation revenues: M-to-M Incentive Funding \$4,772,067; Magnet School Funding \$14,918,328; and Magnet & M-to-M Transportation \$4,514,529. LRSD also received \$12,546,223 for Health Insurance & Teacher Retirement.