

# Annual Statistical Report 2009-2010

County: PULASKI

LITTLE ROCK SCHOOL DISTRICT

LEA:6001000

	2009-2010 <u>Actual</u>	2010-2011 <u>Budget</u>
1	Area in Square Miles	97
2	ADA	23,013
3	ADA pct Change over 5 Yrs.	(19%)
4	4 QTR ADM	24,306
5	Prior Year 3QTR ADM	22,751
6	Assessment	3,207,606,541
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	205,837,417
<b>State and Local Revenue:</b>		
14	Property Tax Receipts (Including URT)	139,003,873
15	Other Local Receipts	11,544,146
16	Revenue from Intermediate Sources	17,307
17.1	Foundation Funding (Excl URT)	55,837,670
17.2	Enhanced Educational Funding	796,269
17.3	Tax Collection Rate Guarantee	3,775,705
18	Student Growth Funding	0
19	Declining Enrollment Funding	2,800,771
20	Consolidation Incentive/Assistance	0
21	Isolated Funding	0
22	Supplemental Millage Incentive Funding	0
23	Other Unrestricted State Funding	0
24	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>213,775,740</b>
<b>Restricted Revenue from State Sources:</b>		
25	Adult Education	984,051
<b>Regular Education:</b>		
26	Professional Development	940,052
27	Other Regular Education	75,415
<b>Special Education:</b>		
28	Gifted & Talented	2,000
29	Alternative Learning Environment (ALE)	2,733,871
30	English Language Learner (ELL)	511,578
31	National School Lunch Act (NSLA)	7,911,696
32	Other Special Education	3,799,162
33	Workforce Education	1,407,063
34	School Food Service	76,366
35	Educational Service Cooperatives	0
36	Early Childhood Programs	5,321,700
37	Magnet School Programs	52,610,833
38	Other Non-Instructional Programs	45,571
39	<b>Total Restricted Revenue from State Sources</b>	<b>76,419,357</b>
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>35,666,599</b>
<b>Other Sources of Funds:</b>		
41	Financing Sources	20,962,200
42	Balances from Consolidated/Annexed District	0
43	Indirect Cost Reimbursement	2,611,620
44	Gains and Losses from Sale of Fixed Assets	0
45	Compensation for Loss of Fixed Assets	0
46	Other	0
47	<b>Total Other Sources of Funds</b>	<b>23,573,820</b>
48	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>349,435,516</b>

	2009-2010 <u>Actual</u>	2010-2011 <u>Budget</u>
<b>CURRENT EXPENDITURES</b>		
<b>Instruction:</b>		
49	Regular Instruction	112,548,897
50	Special Education	23,086,901
51	Workforce Education	7,092,402
52	Adult Education	1,278,884
53	Compensatory Education	11,360,294
54	Other	12,583,645
55	<b>Total Instruction</b>	<b>167,951,024</b>
<b>District Level Support:</b>		
56	General Administration	3,453,976
57	Central Services	8,548,439
58	Maintenance & Operations of Plant	25,091,126
59	Student Transportation	15,991,056
60	Other District Level Support Services	3,602,786
61	<b>Total District Support Services</b>	<b>56,687,384</b>
<b>School Level Support:</b>		
62	Student Support Services	13,541,473
63	Instructional Staff Support Services	27,037,964
64	School Administration	16,092,541
65	<b>Total School Level Support Services</b>	<b>56,671,978</b>
<b>Non-Instructional Services:</b>		
66	Food Service Operations	10,974,342
67	Other Enterprise Operations	1,427,416
68	Community Operations	265,941
69	Other Non-Instructional Services	0
70	<b>Total Non-Instructional Services</b>	<b>12,667,700</b>
71	Facilities Acquisition and Construction	25,474,154
72	Debt Service	14,625,441
73	Payment to Other LEAs Within State	0
74	Payment to Other LEAs Outside State	0
75	Other Non-Programmed Costs	10,302,558
76	<b>Total Expenditures</b>	<b>344,380,239</b>
77	Less: Capital Expenditures	30,362,459
78	Less: Debt Service	14,625,441
79	<b>Total Current Expenditures</b>	<b>299,392,338</b>
80	Exclusions from Current Expenditures	26,527,432
81	<b>Net Current Expenditures</b>	<b>272,864,907</b>
82	Per Pupil Expenditures	11,857
83	Personnel - Non-Federal Certified Clsrm FTEs	1,924.01
84	Avg Salary - Non-Fed Certified Clsrm FTEs	51,877
85	Personnel - Non-Federal Certified FTEs	2,110.31
86	Avg Salary - Non-Fed Certified FTEs	54,585
87.1	Legal Balance (funds 1-2-4)	23,541,639
87.2	Categorical Fund Balance	0
87.3	Deposits with Paying Agents (QZAB)	0
87.4	Net Legal Balance (Excluding Categorical and QZAB)	23,541,639
88	Building Fund Balance (fund 3)	16,821,625
89	Capital Outlay Fund Balance (fund 5)	1,172,723

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 \$4,905,188; Magnet School funding \$15,286,918; and Magnet & M-to-M Transportation \$4,054,730. LSRD also received \$13,076,843 for Health Insurance and Teacher Retirement.