

Annual Statistical Report 2010-2011

County: PULASKI

LITTLE ROCK SCHOOL DISTRICT

LEA:6001000

		2010-2011	2011-2012			2010-2011	2011-2012
		Actual	Budget			Actual	Budget
1	Area in Square Miles		97	CURRENT EXPENDITURES			
2	ADA	22,995		Instruction:			
3	ADA pct Change over 5 Yrs.	(4%)		49	Regular Instruction	120,133,854	119,687,591
4	4 QTR ADM	23,788		50	Special Education	25,073,471	25,751,890
5	Prior Year 3QTR ADM	22,775		51	Workforce Education	7,270,421	6,877,880
6	Assessment	3,176,216,510		52	Adult Education	1,263,239	1,259,633
7	M&O Mills	32.00		53	Compensatory Education	13,630,897	9,199,687
8	URT Mills	25.00		54	Other	12,433,393	13,837,882
9	M&O Mills in Excess of URT	7.00		55	Total Instruction	179,805,275	176,614,564
10	Dedicated M&O Mills	2.00		District Level Support:			
11	Debt Service Mills	12.40		56	General Administration	4,730,477	4,141,581
12	Total Mills	46.40		57	Central Services	9,937,873	8,338,343
13	Total Debt Bond/Non-Bond	203,182,402		58	Maintenance & Operations of Plant	28,733,713	26,149,086
State and Local Revenue:				59	Student Transportation	17,984,657	17,873,788
14	Property Tax Receipts (Including URT)	139,616,052	146,639,808	60	Other District Level Support Services	1,238,360	2,355,690
15	Other Local Receipts	15,071,922	10,003,057	61	Total District Support Services	62,625,080	58,858,487
16	Revenue from Intermediate Sources	21,614	15,000	School Level Support:			
17.1	Foundation Funding (Excl URT)	58,441,252	61,907,286	62	Student Support Services	14,674,462	15,189,558
17.2	Tax Collection Rate Guarantee	2,765,444	500,000	63	Instructional Staff Support Services	34,871,708	37,779,829
18	Student Growth Funding	89,426	0	64	School Administration	16,574,702	15,606,827
19	Declining Enrollment Funding	0	35,267	65	Total District Support Services	66,120,872	68,576,214
20	Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21	Isolated Funding	0	0	66	Food Service Operations	11,742,948	12,696,645
22	Supplemental Millage Incentive Funding	0	0	67	Other Enterprise Operations	1,267,449	1,460,200
23	Other Unrestricted State Funding	0	0	68	Community Operations	271,809	308,011
24	Total Unrestricted Revenue from State and Local Sources	216,005,710	219,100,418	69	Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:				70	Total Non-Instructional Services	13,282,206	14,464,856
25	Adult Education	976,294	902,683	71	Facilities Acquisition and Construction	21,212,184	21,313,047
Regular Education:				72	Debt Service	13,356,632	12,361,629
26	Professional Development	941,957	964,701	75	Other Non-Programmed Costs	10,330,357	9,996,936
27	Other Regular Education	0	0	76	Total Expenditures	366,732,607	362,185,733
Special Education:				77	Less: Capital Expenditures	32,117,768	26,219,066
28	Gifted & Talented	4,620	0	78	Less: Debt Service	13,356,632	12,361,629
29	Alternative Learning Environment (ALE)	2,634,287	2,564,221	79	Total Current Expenditures	321,258,206	323,605,038
30	English Language Learner (ELL)	572,815	598,000	80	Exclusions from Current Expenditures	25,744,502	
31	National School Lunch Act (NSLA)	11,243,933	14,315,697	81	Net Current Expenditures	295,513,704	
32	Other Special Education	3,487,081	3,490,000	82	Per Pupil Expenditures	12,851	
33	Workforce Education	1,571,238	1,598,000	83	Personnel - Non-Federal Certified Clsrm FTEs	1,936.39	
34	School Food Service	75,215	72,207	84	Avg Salary - Non-Fed Certified Clsrm FTEs	53,069	
35	Educational Service Cooperatives	0	0	85	Personnel - Non-Federal Certified FTEs	2,136.59	
36	Early Childhood Programs	5,260,561	5,321,700	86	Avg Salary - Non-Fed Certified FTEs	55,650	
37	Magnet School Programs	54,336,505	52,341,577	87.1	Legal Balance (funds 1-2-4)	20,598,999	
38	Other Non-Instructional Programs	37,976	30,381	87.2	Categorical Fund Balance	0	
39	Total Restricted Revenue from State Sources	81,142,482	82,199,168	87.3	Deposits with Paying Agents (QZAB)	0	
40	Total Restricted Revenue from Federal Sources	56,665,217	54,316,952	87.4	Net Legal Bal (Excl Cat & QZAB)	20,598,999	
Other Sources of Funds:				88	Building Fund Balance (fund 3)	9,146,507	
41	Financing Sources	0	0	89	Capital Outlay Fund Balance (fund 5)	487,732	
42	Balances from Consolidated/Annexed District	0	0				
43	Indirect Cost Reimbursement	777,113	916,430				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	777,113	916,430				
48	Total Revenue and Other Sources of Funds from All Sources	354,590,522	356,532,968				

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 \$4,486,566.00; Magnet School funding \$15,280,423.32; and Magnet & M to-M Transportation \$3,977,759.00. LRSD also received \$15,742,154.50 for Health Insurance and Teacher Retirement.