

Annual Statistical Report 2007-2008

County: PULASKI

LITTLE ROCK SCHOOL DISTRICT

LEA: 6001000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	106		CURRENT EXPENDITURES			
2	ADA	23,701		Instruction:			
3	ADA pct Change over 5 Yrs.	(1%)		49	Regular Instruction	111,463,246	112,610,897
4	4 QTR ADM	25,319		50	Special Education	22,718,840	20,619,284
5	Prior Year 3QTR ADM	23,571		51	Workforce Education	7,223,187	7,261,960
6	Assessment	2,964,934,219		52	Adult Education	1,220,014	1,200,948
7	M&O Mills	32.00		53	Compensatory Education	7,751,451	10,341,902
8	URT Mills	25.00		54	Other	12,897,595	10,548,713
9	M&O Mills in Excess of URT	7.00		55	Total Instruction	163,274,331	162,583,703
10	Dedicated M&O Mills	2.00		District Level Support:			
11	Debt Service Mills	12.40		56	General Administration	3,522,486	3,496,320
12	Total Mills	46.40		57	Central Services	15,045,691	13,257,549
13	Total Debt Bond/Non-Bond	178,464,161		58	Maintenance & Operations of Plant	23,522,268	25,675,210
State and Local Revenue:				59	Student Transportation	16,059,390	16,709,281
14	Property Tax Receipts (Including URT)	126,262,932	129,560,000	60	Other District Level Support Services	4,093,399	5,145,935
15	Other Local Receipts	14,615,383	13,130,534	61	Total District Support Services	62,243,235	64,284,295
16	Revenue from Intermediate Sources	22,745	22,000	School Level Support:			
17.1	Foundation Funding (Excl URT)	66,362,537	64,265,049	62	Student Support Services	13,412,871	12,874,748
17.2	Enhanced Educational Funding	1,202,109	2,061,826	63	Instructional Staff Support Services	24,017,320	21,996,272
17.3	Tax Collection Rate Guarantee	1,706,040	1,800,000	64	School Administration	15,932,548	15,681,781
18	Student Growth Funding	572,403	0	65	Total School Level Support Services	53,362,738	50,552,801
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	10,987,209	10,861,561
21	Isolated Funding	0	0	67	Other Enterprise Operations	1,683,320	100,000
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	57,103	95,650
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	210,744,149	210,839,409	70	Total Non-Instructional Services	12,727,632	11,057,211
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	23,343,378	18,314,500
25	Adult Education	1,020,888	910,768	72	Debt Service	11,663,533	12,658,500
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	973,944	979,485	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	0	0	75	Other Non-Programmed Costs	9,933,429	9,820,777
Special Education:				76	Total Expenditures	336,548,277	329,271,788
28	Gifted & Talented	27,475	0	77	Less: Capital Expenditures	25,341,252	19,956,910
29	Alternative Learning Environment (ALE)	3,064,436	3,001,000	78	Less: Debt Service	11,663,533	12,658,500
30	English Language Learner (ELL)	414,888	400,000	79	Total Current Expenditures	299,543,492	296,656,378
31	National School Lunch Act (NSLA)	7,845,232	8,163,168	80	Exclusions from Current Expenditures	34,841,755	
32	Other Special Education	3,367,887	3,000,000	81	Net Current Expenditures	264,701,736	
33	Workforce Education	1,709,903	1,880,000	82	Per Pupil Expenditures	11,168	
34	School Food Service	74,179	73,437	83	Personnel - Non-Federal Certified Clsrm FTEs	1,991.04	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	50,658	
36	Early Childhood Programs	4,893,119	5,100,000	85	Personnel - Non-Federal Certified FTEs	2,196.74	
37	Magnet School Programs	49,887,217	48,928,777	86	Avg Salary - Non-Fed Certified FTEs	53,192	
38	Other Non-Instructional Programs	60,762	53,166	87.1	Legal Balance (funds 1-2-4)	12,919,256	
39	Total Restricted Revenue from State Sources	73,339,929	72,489,802	87.2	Categorical Fund Balance	0	
40	Total Restricted Revenue from Federal Sources	28,630,356	30,599,299	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	12,919,256	
41	Financing Sources	0	13,195,000	88	Building Fund Balance (fund 3)	17,483,335	
42	Balances from Consolidated/Annexed District	0	0	89	Capitol Outlay Fund Balance (fund 5)	849,500	
43	Indirect Cost Reimbursement	1,142,260	1,070,684				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	2,118,943	1,597,251				
47	Total Other Sources of Funds	3,261,202	15,862,935				
48	Total Revenue and Other Sources of Funds from All Sources	315,975,636	329,791,444				

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 \$4,705,059; Magnet School Funding \$15,328,132; and Magnet & M-to-M Transportation \$4,172,333. LRSD also received \$9,600,306 for Health Insurance & Teacher Retirement. Line 80 includes \$9,916,443 paid by LRSD to Magnet School.