

Annual Statistical Report 2013/2014

County: LONOKE

CARLISLE SCHOOL DISTRICT

LEA: 4303000

	2013/2014 Actual	2014/2015 Budget		2013/2014 Actual	2014/2015 Budget
1 Area in Square Miles	243				
2 ADA	668				
3 ADA Pct Change over 5 Years	-2%				
4 4 Qtr ADM	698				
5 Prior Year 3 Qtr ADM	716				
6 Assessment	62,582,836				
7 M&O Mills	25.00				
8 URT Mills	25.00				
9 M&O Mills in Excess of URT	0.00				
10 Dedicated M&O Mills	0.00				
11 Debt Service Mills	17.00				
12 Total Mills	42.00				
13 Total Debt Bond/Non Bond	11,901,136				
State and Local Revenue					
14 Property Tax Receipts (Incl URT)	2,360,587	2,090,749			
15 Other Local Receipts	495,856	451,227			
16 Revenue From Intern Srce	0	0			
17.1 Foundation Funding (Excl URT)	3,104,439	3,027,532			
17.2 98% of URT X Assessment less Net Revenues	16,096	0			
18 Student Growth Funding	0	0			
19 Declining Enrollment Funding	93,178	55,070			
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			
24 Total Unrestricted Revenue from State and Local Sources	6,090,156	5,624,578			
Restricted Revenue from State Sources:					
25 Adult Education	0	0			
Regular Education:					
26 Professional Development	31,846	18,657			
27 Other Regular Education	7,892	2,400			
Special Education:					
28 Gifted And Talented	450	0			
29 All Learning Environment (ALE)	35,516	15,898			
30 English Language Learner (ELL)	0	0			
31 National School Lunch State Categorical Funds (NSL)	215,589	215,589			
32 Other Special Education	2,669	0			
33 Career Education	0	13,000			
34 School Food Service	2,711	2,710			
35 Educational Service Cooperatives	0	0			
36 Early Childhood Programs	195,900	194,400			
37 Magnet School Programs	0	0			
38 Other Non-Instructional Program Aid	34,453	32,885			
39 Total Restricted Revenue from State Sources	527,027	495,539			
40 Total Restricted Revenue from Federal Sources	701,773	635,764			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Conso/Annexed District	0	0			
43 Indirect Cost Reimbursement	0	0			
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	7,318,935	6,755,880			
			CURRENT EXPENDITURES		
			Instruction:		
			49 Regular Instruction	2,809,965	2,802,080
			50 Special Education	251,752	300,551
			51 Career Education	200,872	211,816
			52 Adult Education	0	0
			53 Compensatory Education	347,297	325,969
			54 Other	40,889	27,898
			55 Total Instruction	3,650,775	3,668,314
			District Level Support:		
			56 General Administration	223,793	269,098
			57 Central Services	99,819	114,356
			58 Maintenance & Operations Of Plant	735,673	797,456
			59 Student Transportation	254,364	268,943
			60 Othr District Level Support Service	23,312	30,041
			61 Total District Support Services	1,336,962	1,479,894
			School Level Support:		
			62 Student Support Services	270,580	256,610
			63 Instructional Staff Support Service	469,837	448,930
			64 School Administration	218,586	221,081
			65 Total District Support Services	959,003	926,621
			Non-Instructional Services:		
			66 Food Service Operations	357,014	324,427
			67 Other Enterprise Operations	0	0
			68 Community Operations	82	1,000
			69 Other Non-Instructional Services	0	0
			70 Total Non-Instructional Services	357,097	325,427
			71 Facilities Acquisition And Const.	13,638	0
			72 Debt Service	631,676	641,788
			75 Other Non-Programmed Costs	0	0
			76 Total Expenditures	6,949,152	7,042,044
			77 Less: Capital Expenditures	(27,090)	-62,500
			78 Less: Debt Service	(631,676)	-641,788
			79 Total Current Expenditures	6,290,386	6,337,756
			80 Exclusions from Current Expenditures	(498,910)	-501,231
			81 Net Current Expenditures	5,791,476	5,836,525
			82 Per Pupil Expenditures	8,666	
			83 Personnel - Non-Federal Licensed Classroom FTEs	53.53	
			83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,167,394	
			84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,489	
			85 Personnel - Non-Federal Licensed FTEs	58.60	
			85.5 Total Salary - Non-Federal Licensed FTEs	2,499,440	
			86 Avg Salary - Non-Federal Licensed FTEs	42,653	
			87.1 Legal Balance (funds 1-2-4)	3,982,527	3,985,535
			87.2 Categorical Fund Balance	7,792	0
			87.3 Deposits With Paying Agents (QZAB)	0	0
			87.4 Net Legal Bal (Excl Cat & QZAB)	3,974,735	3,985,535
			88 Building Fund Balance (fund 3)	507,775	262,166
			89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0