

Annual Statistical Report 2014/2015

County: LONOKE

CARLISLE SCHOOL DISTRICT

LEA: 4303000

	2014/2015 Actual	2015/2016 Budget		2014/2015 Actual	2015/2016 Budget	
1 Area In Square Miles	243		CURRENT EXPENDITURES			
2 ADA	629			Instruction:		
3 ADA Pct Change over 5 Years	-8%			49 Regular Instruction	2,762,550	2,774,337
4 4 Qtr ADM	676			50 Special Education	297,000	290,835
5 Prior Year 3 Qtr ADM	700			51 Career Education	192,162	209,341
6 Assessment	63,719,047			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	330,374	289,352
8 URT Mills	25.00			54 Other	42,873	34,504
9 M&O Mills In Excess of URT	0.00			55 Total Instruction	3,624,959	3,598,369
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	17.00			56 General Administration	254,814	270,311
12 Total Mills	42.00			57 Central Services	107,120	132,125
13 Total Debt Bond/Non Bond	11,235,000			58 Maintenance & Operations Of Plant	727,331	809,550
State and Local Revenue				59 Student Transportation	287,226	223,278
14 Property Tax Receipts (Incl URT)	2,556,519	2,415,000		60 Othr District Level Support Service	19,616	23,000
15 Other Local Receipts	463,548	430,711		61 Total District Support Services	1,396,106	1,458,264
16 Revenue From Intern Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	3,025,796	2,905,808	62 Student Support Services	250,158	278,065	
17.2 98% of URT X Assessment less Net Revenues	39,057	0	63 Instructional Staff Support Service	470,870	435,461	
18 Student Growth Funding	0	0	64 School Administration	225,172	292,657	
19 Declining Enrollment Funding	55,070	68,111	65 Total District Support Services	946,201	1,006,183	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	381,169	380,878	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	406	1,000	
24 Total Unrestricted Revenue from State and Local Sources	6,139,990	5,619,630	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	381,575	381,878	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0	
Regular Education:			72 Debt Service	1,037,120	640,798	
26 Professional Development	18,657	17,685	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	3,247	7,200	76 Total Expenditures	7,385,962	7,085,492	
Special Education:			77 Less: Capital Expenditures	(69,377)	-29,000	
28 Gifted And Talented	350	0	78 Less: Debt Service	(1,037,120)	-640,798	
29 Alt. Learning Environment (ALE)	15,898	26,704	79 Total Current Expenditures	6,279,464	6,415,694	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(447,422)	-478,014	
31 National School Lunch State Categorical Funds (NSL)	215,589	219,762	81 Net Current Expenditures	5,832,043	5,937,680	
32 Other Special Education	2,681	0	82 Per Pupil Expenditures	9,269		
33 Career Education	13,000	9,750	83 Personnel - Non-Federal Licensed Classroom FTEs	53.99		
34 School Food Service	2,489	2,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,146,173		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,751		
36 Early Childhood Programs	195,103	194,400	85 Personnel - Non-Federal Licensed FTEs	59.49		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,484,738		
38 Other Non-Instructional Program Aid	32,885	25,017	86 Avg Salary - Non-Federal Licensed FTEs	41,767		
39 Total Restricted Revenue from State Sources	499,898	503,018	87.1 Legal Balance (funds 1-2-4)	4,048,397	4,075,546	
40 Total Restricted Revenue from Federal Sources	709,524	677,851	87.2 Categorical Fund Balance	3,228	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	4,045,169	4,075,546	
42 Balances Conso/Annexed District	0	0	88 Building Fund Balance (fund 3)	419,987	322,343	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	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	7,349,411	7,000,499				