

Annual Statistical Report 2015/2016

County: LONOKE

CARLISLE SCHOOL DISTRICT

LEA: 4303000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	243		CURRENT EXPENDITURES		
2 ADA	615		Instruction:		
3 ADA Pct Change over 5 Years	-13%		49 Regular Instruction	2,913,004	2,897,579
4 4 Qtr ADM	660		50 Special Education	293,174	306,995
5 Prior Year 3 Qtr ADM	679		51 Career Education	200,932	203,489
6 Assessment	64,851,306		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	285,835	313,769
8 URT Mills	25.00		54 Other	48,509	36,154
9 M&O Mills in Excess of URT	0.00		55 Total District Instruction	3,741,455	3,757,987
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	17.00		56 General Administration	241,832	272,094
12 Total Mills	42.00		57 Central Services	121,648	127,508
13 Total Debt Bond/Non Bond	11,330,000		58 Maintenance & Operations Of Plant	805,498	817,254
State and Local Revenue			59 Student Transportation	219,510	272,518
14 Property Tax Receipts (Incl URT)	2,650,020	2,580,000	60 Othr District Level Support Service	23,262	25,433
15 Other Local Receipts	435,747	437,272	61 Total District Support Services	1,411,750	1,514,808
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,901,804	2,808,986	62 Student Support Services	267,288	273,196
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	444,634	430,207
18 Student Growth Funding	0	0	64 School Administration	296,526	386,317
19 Declining Enrollment Funding	68,111	55,428	65 Total District Support Services	1,008,449	1,089,720
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	375,205	377,984
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	625	842
24 Total Unrestricted Revenue from State and Local Sources	6,055,682	5,881,686	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	375,830	378,826
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0
Regular Education:			72 Debt Service	638,538	571,922
26 Professional Development	17,685	17,250	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	7,200	8,759	76 Total Expenditures	7,176,022	7,313,263
Special Education:			77 Less: Capital Expenditures	(49,431)	-44,227
28 Gifted And Talented	200	0	78 Less: Debt Service	(638,538)	-571,922
29 Alt. Learning Environment (ALE)	26,704	21,154	79 Total Current Expenditures	6,488,052	6,697,114
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(467,661)	-480,124
31 National School Lunch State Categorical Funds (NSL)	219,762	231,440	81 Net Current Expenditures	6,020,391	6,216,989
32 Other Special Education	2,577	0	82 Per Pupil Expenditures	9,788	
33 Career Education	9,750	14,625	83 Personnel - Non-Federal Licensed Classroom FTEs	53.92	
34 School Food Service	2,703	2,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,169,113	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,228	
36 Early Childhood Programs	198,380	194,400	85 Personnel - Non-Federal Licensed FTEs	59.70	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,563,442	
38 Other Non-Instructional Program Aid	25,017	22,807	86 Avg Salary - Non-Federal Licensed FTEs	42,939	
39 Total Restricted Revenue from State Sources	509,977	512,935	87.1 Legal Balance (funds 1-2-4)	4,059,504	4,073,251
40 Total Restricted Revenue from Federal Sources	715,311	690,137	87.2 Categorical Fund Balance	6,936	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	9,315	0	87.4 Net Legal Bal (Excl Cat & QZAB)	4,052,568	4,073,251
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	578,582	388,428
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	9,315	0			
48 Total Revenue and Other Sources of Funds from All Sources	7,290,286	7,084,758			