

Annual Statistical Report 2006-2007

County: LONOKE

CARLISLE SCHOOL DISTRICT

LEA: 4303000

		2006-2007	2007-2008			2006-2007	2007-2008
		Actual	Budget			Actual	Budget
1	Area in Square Miles	272		CURRENT EXPENDITURES			
2	ADA	734		Instruction:			
3	ADA pct Change over 5 Yrs.	11%		49	Regular Instruction	2,597,243	2,681,894
4	4 QTR ADM	763		50	Special Education	334,920	342,149
5	Prior Year 3QTR ADM	744		51	Workforce Education	188,328	252,646
6	Assessment	50,567,009		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	212,150	265,129
8	URT Mills	25.00		54	Other	47,275	29,739
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	3,379,917	3,571,557
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	8.00		56	General Administration	213,824	177,173
12	Total Mills	33.00		57	Central Services	93,324	75,274
13	Total Debt Bond/Non-Bond	4,712,710		58	Maintenance & Operations of Plant	582,422	657,250
State and Local Revenue:				59	Student Transportation	259,597	262,554
14	Property Tax Receipts (Including URT)	1,808,001	1,805,520	60	Other District Level Support Services	1,143	0
15	Other Local Receipts	461,961	419,211	61	Total District Support Services	1,150,310	1,172,251
16	Revenue from Intermediate Sources	0	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	2,986,875	3,159,477	62	Student Support Services	244,341	240,303
17.2	Enhanced Educational Funding	0	39,223	63	Instructional Staff Support Services	411,365	507,811
17.3	Tax Collection Rate Guarantee	0	0	64	School Administration	190,197	235,691
18	Student Growth Funding	200,610	0	65	Total School Level Support Services	845,902	983,805
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	228,883	227,341
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	221	1,000
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	5,457,797	5,423,431	70	Total Non-Instructional Services	229,104	228,341
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	613,204	8,030,803
25	Adult Education	0	0	72	Debt Service	371,383	540,804
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	30,664	31,771	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	11,851	4,000	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	6,589,821	14,527,560
28	Gifted & Talented	75	0	77	Less: Capital Expenditures	722,528	8,244,822
29	Alternative Learning Environment (ALE)	13,358	28,847	78	Less: Debt Service	371,383	540,804
30	English Language Learner (ELL)	390	0	79	Total Current Expenditures	5,495,910	5,741,935
31	National School Lunch Act (NSLA)	177,313	194,432	80	Exclusions from Current Expenditures	496,123	
32	Other Special Education	5,761	0	81	Net Current Expenditures	4,999,787	
33	Workforce Education	0	0	82	Per Pupil Expenditures	6,812	
34	School Food Service	2,650	2,650	83	Personnel - Non-Federal Certified Clsrm FTEs	52.63	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	40,874	
36	Early Childhood Programs	176,000	254,650	85	Personnel - Non-Federal Certified FTEs	57.63	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	43,478	
38	Other Non-Instructional Programs	106,893	57,150	87.1	Legal Balance (funds 1-2-4)	2,954,839	
39	Total Restricted Revenue from State Sources	524,955	573,500	87.2	Categorical Fund Balance	84,015	
40	Total Restricted Revenue from Federal Sources	582,881	547,268	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	2,870,824	
41	Financing Sources	350,000	8,182,333	88	Building Fund Balance (fund 3)	0	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	551,254	
43	Indirect Cost Reimbursement	0	0				
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	350,000	8,182,333				
48	Total Revenue and Other Sources of Funds from All Sources	6,915,633	14,726,532				