### Annual Statistical Report 2006-2007

#### CARLISLE SCHOOL DISTRICT

<table>
<thead>
<tr>
<th>Item Description</th>
<th>2006-2007 Actual</th>
<th>2007-2008 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Area in Square Miles</td>
<td>272</td>
<td></td>
</tr>
<tr>
<td>ADA</td>
<td>734</td>
<td></td>
</tr>
<tr>
<td>ADA pct Change over 5 Yrs.</td>
<td>11%</td>
<td></td>
</tr>
<tr>
<td>4 QTR ADM</td>
<td>763</td>
<td></td>
</tr>
<tr>
<td>Prior Year 3QTR ADM</td>
<td>744</td>
<td></td>
</tr>
<tr>
<td>Assessment</td>
<td>50,567,009</td>
<td></td>
</tr>
<tr>
<td>M&amp;O Mills</td>
<td>25.00</td>
<td></td>
</tr>
<tr>
<td>URT Mills</td>
<td>25.00</td>
<td></td>
</tr>
<tr>
<td>M&amp;O Mills in Excess of URT</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>Dedicated M&amp;O Mills</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>Debt Service Mills</td>
<td>8.00</td>
<td></td>
</tr>
<tr>
<td>Total Mills</td>
<td>33.00</td>
<td></td>
</tr>
<tr>
<td>Total Debt Bond/Non-Bond</td>
<td>4,712,710</td>
<td></td>
</tr>
</tbody>
</table>

#### State and Local Revenue:

- **Total Unrestricted Revenue from State and Local Sources**: 5,457,797, 5,423,431

#### Restricted Revenue from State Sources:

- **Adult Education**: 0, 0

#### Regular Education:

- **Professional Development**: 30,664, 31,771
- **Other Regular Education**: 11,851, 4,000

#### Special Education:

- **Gifted & Talented**: 75
- **Alternative Learning Environment (ALE)**: 13,358, 28,847
- **English Language Learner (ELL)**: 390
- **National School Lunch Act (NSLA)**: 177,313, 194,432
- **Other Special Education**: 5,761
- **Workforce Education**: 0
- **School Food Service**: 2,650, 2,650
- **Educational Service Cooperatives**: 0
- **Early Childhood Programs**: 176,000, 254,650
- **Magnet School Programs**: 0
- **Other Non-Instructional Programs**: 106,893, 57,150

#### Total Restricted Revenue from State Sources:

- **524,955**, **573,500**

#### Total Restricted Revenue from Federal Sources:

- **582,881**, **547,268**

#### Other Sources of Funds:

- **Financing Sources**: 350,000, 8,182,333
- **Balances from Consolidated/Annexed District**: 0, 0
- **Indirect Cost Reimbursement**: 0
- **Gains and Losses from Sale of Fixed Assets**: 0
- **Compensation for Loss of Fixed Assets**: 0
- **Other**: 0

#### Total Other Sources of Funds:

- **350,000**, **8,182,333**

#### Total Revenue and Other Sources of Funds from All Sources:

- **6,915,633**, **14,726,532**

### CURRENT EXPENDITURES

#### Instruction:

- **Regular Instruction**: 2,597,243, 2,681,894
- **Special Education**: 334,920, 342,149
- **Workforce Education**: 188,328, 252,646
- **Adult Education**: 0
- **Compensatory Education**: 212,150, 265,129
- **Other**: 47,275, 29,739

#### Total Instruction: 3,379,917, 3,571,557

#### District Level Support:

- **General Administration**: 213,824, 177,173
- **Services**: 93,324, 75,274
- **Maintenance & Operations of Plant**: 582,422, 657,250
- **Student Transportation**: 259,597, 262,554
- **Other District Level Support Services**: 1,143

#### Total District Support Services: 1,150,310, 1,172,251

#### School Level Support:

- **Student Support Services**: 244,341, 240,303
- **Instructional Staff Support Services**: 411,365, 507,811
- **School Administration**: 190,197, 235,691
- **Total School Level Support Services**: 845,902, 983,805

#### Non-Instructional Services:

- **Food Service Operations**: 228,883, 227,341
- **Other Enterprise Operations**: 0
- **Community Operations**: 221
- **Other Non-Instructional Services**: 0

#### Total Non-Instructional Services: 229,104, 228,341

#### Facilities Acquisition and Construction: 613,204, 8,030,803

#### Total Expenditures: 6,589,821, 14,527,560

#### Less: Capital Expenditures: 722,528, 8,244,822

#### Total Current Expenditures: 5,495,910, 5,741,935

#### Exclusions from Current Expenditures: 496,123

#### Net Current Expenditures: 4,999,787

- **Per Pupil Expenditures**: 6,812
- **Personnel - Non-Federal Certified Clsrm FTEs**: 52.63
- **Avg Salary - Non-Fed Certified Clsrm FTEs**: 40.874
- **Personnel - Non-Federal Certified FTEs**: 57.63
- **Avg Salary - Non-Fed Certified FTEs**: 43.478
- **Legal Balance (funds 1-2-4)**: 2,954,839
- **Categorical Fund Balance**: 84,015
- **Deposits with Paying Agents (QZAB)**: 0
- **Net Legal Balance (Excluding Categorical and QZAB)**: 2,870,824
- **Building Fund Balance (fund 3)**: 0
- **Capital Outlay Fund Balance (fund 5)**: 551,254