

Annual Statistical Report 2007-2008

County: LONOKE

CARLISLE SCHOOL DISTRICT

LEA: 4303000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	272		CURRENT EXPENDITURES			
2	ADA	695		Instruction:			
3	ADA pct Change over 5 Yrs.	5%		49	Regular Instruction	2,707,713	2,565,422
4	4 QTR ADM	733		50	Special Education	345,309	303,281
5	Prior Year 3QTR ADM	769		51	Workforce Education	241,867	159,189
6	Assessment	51,826,638		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	258,263	426,145
8	URT Mills	25.00		54	Other	16,122	38,003
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	3,569,274	3,492,039
10	Dedicated M&O Mills	0.00		District Level Support			
11	Debt Service Mills	17.00		56	General Administration	188,757	180,462
12	Total Mills	42.00		57	Central Services	75,504	83,124
13	Total Debt Bond/Non-Bond	12,922,567		58	Maintenance & Operations of Plant	602,101	654,541
State and Local Revenue:				59	Student Transportation	234,410	230,901
14	Property Tax Receipts (Including URT)	1,628,582	2,033,366	60	Other District Level Support Services	83	0
15	Other Local Receipts	732,704	312,641	61	Total District Support Services	1,100,856	1,149,027
16	Revenue from Intermediate Sources	193	0	School Level Support			
17.1	Foundation Funding (Excl URT)	3,159,477	2,999,519	62	Student Support Services	245,274	261,815
17.2	Enhanced Educational Funding	39,223	64,161	63	Instructional Staff Support Services	364,618	514,523
17.3	Tax Collection Rate Guarantee	13,146	0	64	School Administration	239,631	187,670
18	Student Growth Funding	0	0	65	Total School Level Support Services	849,523	964,008
19	Declining Enrollment Funding	0	91,466	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	255,236	242,399
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	107	2,000
23	Other Unrestricted State Funding	350	500	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	5,573,675	5,501,653	70	Total Non-Instructional Services	255,343	244,399
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	1,080,734	12,000,182
25	Adult Education	0	0	72	Debt Service	544,194	842,947
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	31,778	30,480	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	4,000	1,800	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	7,399,923	18,692,603
28	Gifted & Talented	1,000	0	77	Less: Capital Expenditures	1,216,998	12,020,668
29	Alternative Learning Environment (ALE)	28,847	23,606	78	Less: Debt Service	544,194	842,947
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	5,638,731	5,828,988
31	National School Lunch Act (NSLA)	201,399	185,504	80	Exclusions from Current Expenditures	577,786	
32	Other Special Education	5,554	0	81	Net Current Expenditures	5,060,945	
33	Workforce Education	62,157	0	82	Per Pupil Expenditures	7,283	
34	School Food Service	2,618	2,600	83	Personnel - Non-Federal Certified Clsrm FTEs	55.03	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	39,831	
36	Early Childhood Programs	239,371	147,095	85	Personnel - Non-Federal Certified FTEs	61.77	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	42,074	
38	Other Non-Instructional Programs	56,576	4,736,083	87.1	Legal Balance (funds 1-2-4)	3,023,546	
39	Total Restricted Revenue from State Sources	633,301	5,127,168	87.2	Categorical Fund Balance	117,904	
40	Total Restricted Revenue from Federal Sources	569,192	724,894	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	2,905,643	
41	Financing Sources	8,182,333	0	88	Building Fund Balance (fund 3)	7,246,862	
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	8,182,333	0				
48	Total Revenue and Other Sources of Funds from All Sources	14,958,500	11,353,715				