

Annual Statistical Report 2015/2016

County: PULASKI

Charter Schools
LISA ACADEMY

LEA: 6041700

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	0		CURRENT EXPENDITURES		
2 ADA	1,437		Instruction:		
3 ADA Pct Change over 5 Years	67%		49 Regular Instruction	4,873,070	6,264,238
4 4 Qtr ADM	1,482		50 Special Education	318,519	501,743
5 Prior Year 3 Qtr ADM	1,462		51 Career Education	0	0
6 Assessment	0		52 Adult Education	0	0
7 M&O Mills	0.00		53 Compensatory Education	386,842	256,445
8 URT Mills	0.00		54 Other	93,497	134,856
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,671,928	7,157,283
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	0.00		56 General Administration	179,657	223,242
12 Total Mills	0.00		57 Central Services	535,550	679,154
13 Total Debt Bond/Non Bond	0		58 Maintenance & Operations Of Plant	2,096,414	2,892,998
State and Local Revenue			59 Student Transportation	5,500	7,500
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	14,187	16,325
15 Other Local Receipts	458,680	100,345	61 Total District Support Services	2,831,308	3,819,219
16 Revenue From Interm Srcs	71,000	500,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	233,564	571,113
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	854,574	1,542,685
18 Student Growth Funding	125,968	3,110,328	64 School Administration	1,039,166	1,431,130
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,127,305	3,544,929
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	368,987	485,589
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	9,623,372	9,903,803	68 Community Operations	35	81
24 Total Unrestricted Revenue from State and Local Sources	10,279,020	13,614,475	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	369,022	485,670
25 Adult Education	0	0	71 Facilities Acquisition And Const.	97,649	1,163,000
Regular Education:			72 Debt Service	59,155	58,800
26 Professional Development	38,075	38,819	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	64,878	0	76 Total Expenditures	11,156,367	16,228,901
Special Education:			77 Less: Capital Expenditures	(129,163)	-1,249,097
28 Gifted And Talented	5,000	5,000	78 Less: Debt Service	(59,155)	-58,800
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	10,968,048	14,921,004
30 English Language Learner (ELL)	17,820	25,156	80 Exclusions from Current Expenditures	(452,410)	-100,426
31 National School Lunch State Categorical Funds (NSL)	349,216	367,076	81 Net Current Expenditures	10,515,638	14,820,578
32 Other Special Education	20,259	1,765	82 Per Pupil Expenditures	7,316	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	89.35	
34 School Food Service	2,369	3,231	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,454,362	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,661	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	104.36	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,401,567	
38 Other Non-Instructional Program Aid	842,262	782,568	86 Avg Salary - Non-Federal Licensed FTEs	42,177	
39 Total Restricted Revenue from State Sources	1,339,880	1,223,615	87.1 Legal Balance (funds 1-2-4)	3,043,972	2,692,246
40 Total Restricted Revenue from Federal Sources	899,691	1,086,178	87.2 Categorical Fund Balance	557	364
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)	3,043,415	2,691,883
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
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	12,518,590	15,924,269			