

Annual Statistical Report 2014/2015

County: PULASKI

Charter Schools
LISA ACADEMY

LEA: 6041700

	2014/2015 Actual	2015/2016 Budget		2014/2015 Actual	2015/2016 Budget
1 Area in Square Miles			CURRENT EXPENDITURES		
2 ADA	1,415		Instruction:		
3 ADA Pct Change over 5 Years	87%		49 Regular Instruction	4,956,622	4,607,890
4 4 Qtr ADM	1,456		50 Special Education	357,357	389,674
5 Prior Year 3 Qtr ADM	1,378		51 Career Education	0	0
6 Assessment			52 Adult Education	0	0
7 M&O Mills			53 Compensatory Education	307,895	422,203
8 URT Mills			54 Other	107,974	65,725
9 M&O Mills in Excess of URT			55 Total Instruction	5,729,848	5,485,492
10 Dedicated M&O Mills			District Level Support:		
11 Debt Service Mills			56 General Administration	226,943	239,205
12 Total Mills			57 Central Services	411,960	558,821
13 Total Debt Bond/Non Bond			58 Maintenance & Operations Of Plant	1,880,926	2,002,215
State and Local Revenue			59 Student Transportation	2,925	4,500
14 Property Tax Receipts (Incl URT)	0	0	60 Othr District Level Support Service	10,462	0
15 Other Local Receipts	684,635	65,000	61 Total District Support Services	2,533,217	2,804,741
16 Revenue From Interm Srcs	15,000	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	0	0	62 Student Support Services	253,838	264,974
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	939,829	816,216
18 Student Growth Funding	520,588	0	64 School Administration	874,673	1,093,146
19 Declining Enrollment Funding	0	0	65 Total District Support Services	2,068,340	2,174,336
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	399,627	465,867
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	8,983,460	9,623,372	68 Community Operations	0	100
24 Total Unrestricted Revenue from State and Local Sources	10,203,683	9,688,372	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	399,627	465,967
25 Adult Education	0	0	71 Facilities Acquisition And Const.	301,698	1,570,100
Regular Education:			72 Debt Service	58,974	57,500
26 Professional Development	36,741	38,075	75 Other Non-Programmed Costs	13,042	0
27 Other Regular Education	58,200	0	76 Total Expenditures	11,104,745	12,558,135
Special Education:			77 Less: Capital Expenditures	(326,075)	-1,604,100
28 Gifted And Talented	3,500	2,500	78 Less: Debt Service	(58,974)	-57,500
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	10,719,695	10,896,535
30 English Language Learner (ELL)	12,680	12,960	80 Exclusions from Current Expenditures	(438,874)	-65,100
31 National School Lunch State Categorical Funds (NSL)	295,304	349,216	81 Net Current Expenditures	10,280,821	10,831,435
32 Other Special Education	15,412	0	82 Per Pupil Expenditures	7,268	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	88.63	
34 School Food Service	2,292	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,445,776	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,878	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	101.50	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	4,293,422	
38 Other Non-Instructional Program Aid	0	0	86 Avg Salary - Non-Federal Licensed FTEs	42,300	
39 Total Restricted Revenue from State Sources	424,130	402,751	87.1 Legal Balance (funds 1-2-4)	1,780,567	93,098
40 Total Restricted Revenue from Federal Sources	884,260	779,545	87.2 Categorical Fund Balance	914	0
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)	1,779,653	93,098
42 Balances Consol/Annexed District	707,318	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	707,318	0			
48 Total Revenue and Other Sources of Funds from All Sources	12,219,390	10,870,668			