

LEA: 6048700

SIS: RPT580

COUNTY: PULASKI

CYCLE: 09/30/2010

DISTRICT: LISA ACADEMY NORTH

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	2009-2010 Actual	2010-2011 Budget
01 Area In Square Miles	0	0
02 ADA	0	0
03 ADA Pct Change Over 5 Yrs.	0	0
04 4 QTR ADM	0	0
05 Prior Year 3 QTR ADM	0	0
06 Assessment	0	0
07 M&O Mills	0	0
08 URT Mills	25	25
09 M&O Mills In Excess Of URT	0	0
10 Dedicated M&O Mills	0	0
11 Debt Service Mills	0	0
12 Totals Mills	0	0
13 Total Debt Bond/Non Bond	0	0
14 Property Tax Receipts (Incl URT)	0	0
15 Other Local Receipts	353,152	37,000
16 Revenue From Interm Srcs	0	0
17a Foundation Funding (Excl URT)	0	0
17b Enhanced Educational Funding	0	0
17c 98% Tax Collection Rate Guarantee	0	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Restricted State Funding	2,243,300	2,680,235
24 Total Unrst Rev State & Local Srcs	2,596,452	2,717,235
25 Adult Education	0	0
26 Professional Development	12,027	15,620
27 Other Regular Education	10,000	0
28 Gifted And Talented	0	0
29 Alt. Learning Environment (ALE)	0	0
30 English Language Learner (ELL)	0	0
31 National School Lunch Act (NSLA)	38,192	50,096
32 Other Special Education	0	0
33 Workforce Education	0	0
34 School Food Service	0	0
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	1,200	0
39 Tot Restricted Rev From State Srcs	61,419	65,716
40 Tot Restricted Rev From Fed Srcs	283,629	195,677
41 Financing Sources	150,000	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	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 Revenue	150,000	0
48 Total Revenue All Sources	3,091,500	2,978,628
49 Regular Instruction	1,108,285	1,273,078
50 Special Education	74,794	115,244
51 Workforce Education	0	0
52 Adult Education	0	0
53 Compensatory Education	58,327	91,477
54 Other	0	0

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	2009-2010 Actual	2010-2011 Budget
55 Total Instruction	1,241,406	1,479,798
56 General Administration	139,130	127,320
57 Central Services	20,290	54,200
58 Maintenance & Operations Of Plant	470,054	503,700
59 Student Transportation	1,994	8,000
60 Othr District Level Support Service	0	0
61 Tot District Level Support Services	631,467	693,220
62 Student Support Services	73,700	84,294
63 Instructional Staff Support Service	80,081	54,275
64 School Administration	213,134	263,707
65 Total School Level Support Services	366,914	402,276
66 Food Service Operations	74,437	73,000
67 Other Enterprise Operations	0	0
68 Community Operations	0	0
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	74,437	73,000
71 Facilities Acquisition And Const.	57,109	190,000
72 Debt Service	7,600	0
73 Payments To Other LEAs Within State	0	0
74 Payments To Other LEAs Outside St	0	0
75 Other Non-Programmed Costs	503,423	200,000
76 Total Expenditures	2,882,357	3,038,295
77 Less: Capital Expenditures	116,919	224,000
78 Less: Debt Service	7,600	0
79 Total Current Expenditures	2,757,838	2,814,295
80a Tuition From Individuals	0	0
80b Tuition From Other LEAs In The St	0	0
80c Transport Fees From Individuals	0	0
80d Trans. Fees From Other LEAs In St	0	0
80e Serv Provid LEA (Not Tuition/Trans)	0	0
80f Food Service Revenue	25,021	37,000
80g Student Activity Revenue	107,517	0
80h Textbook Revenue	0	0
80i Title I Expenditures	58,517	94,369
80j Title V Expenditures	0	0
80k "Less: Title I Transfers ""In""	0	0
80l "Less: Title V Transfers ""In""	0	0
80m Adult Education Expenditures	0	0
80n Preschool Expend. (not Title I&V)	0	0
80o Community Operation (not Title I&V)	0	0
80p Othr Non-Prg Cost (not Title I&V)	503,423	200,000
81 Net Current Expenditures	2,063,360	2,482,926
82 Per Pupil Expenditures	0	0
83 Persnl-Non-Fed Certified Clsrm FTEs	24.00	24.00
84 Ave Sal-Non-Fed Cert Clsrm FTEs	32,083	32,083
85 Persnl-Non-Fed Certified FTEs	27.00	27.00
86 Ave Salary-Non-Fed Certified FTEs	36,036	36,036
87a Legal Balance (Funds 1 & 2 & 4)	165,031	129,763
87b Total Categorical Fund Balances	0	5,947
87c Deposits With Paying Agents (QZAB)	0	0
87d Net Legal Bal (Excl Cat & QZAB)	165,031	123,816
88 Building Fund Balance	0	0
89 Capital Outlay Fund Balance	0	0