

Annual Statistical Report 2009-2010

Charter Schools

County: PULASKI

JACKSONVILLE LIGHTHOUSE CHARTE

LEA:6050700

| | 2009-2010 | 2010-2011 | | 2009-2010 | 2010-2011 |
|---|------------------|------------------|---|------------------|------------------|
| | <u>Actual</u> | <u>Budget</u> | | <u>Actual</u> | <u>Budget</u> |
| 1 Area in Square Miles | 0 | | CURRENT EXPENDITURES | | |
| 2 ADA | 335 | | Instruction: | | |
| 3 ADA pct Change over 5 Yrs. | 0% | | 49 Regular Instruction | 1,142,405 | 862,845 |
| 4 4 QTR ADM | 340 | | 50 Special Education | 46,970 | 91,975 |
| 5 Prior Year 3QTR ADM | 0 | | 51 Workforce Education | 0 | 0 |
| 6 Assessment | 0 | | 52 Adult Education | 0 | 0 |
| 7 M&O Mills | 0.00 | | 53 Compensatory Education | 85,862 | 102,600 |
| 8 URT Mills | 0.00 | | 54 Other | 108,792 | 118,975 |
| 9 M&O Mills in Excess of URT | 0.00 | | 55 Total Instruction | 1,384,029 | 1,176,395 |
| 10 Dedicated M&O Mills | 0.00 | | District Level Support: | | |
| 11 Debt Service Mills | 0.00 | | 56 General Administration | 110,614 | 190,300 |
| 12 Total Mills | 0.00 | | 57 Central Services | 90,715 | 66,740 |
| 13 Total Debt Bond/Non-Bond | 0 | | 58 Maintenance & Operations of Plant | 225,192 | 188,000 |
| State and Local Revenue: | | | 59 Student Transportation | 11,870 | 3,000 |
| 14 Property Tax Receipts (Including URT) | 0 | 0 | 60 Other District Level Support Services | 0 | 0 |
| 15 Other Local Receipts | 101,221 | 58,154 | 61 Total District Support Services | 438,390 | 448,040 |
| 16 Revenue from Intermediate Sources | 0 | 0 | School Level Support: | | |
| 17.1 Foundation Funding (Excl URT) | 0 | 0 | 62 Student Support Services | 60,224 | 62,870 |
| 17.2 Enhanced Educational Funding | 0 | 0 | 63 Instructional Staff Support Services | 142,489 | 274,315 |
| 17.3 Tax Collection Rate Guarantee | 0 | 0 | 64 School Administration | 177,947 | 205,490 |
| 18 Student Growth Funding | 0 | 0 | 65 Total School Level Support Services | 380,660 | 542,675 |
| 19 Declining Enrollment Funding | 0 | 0 | Non-Instructional Services: | | |
| 20 Consolidation Incentive/Assistance | 0 | 0 | 66 Food Service Operations | 107,606 | 181,945 |
| 21 Isolated Funding | 0 | 0 | 67 Other Enterprise Operations | 24,496 | 25,000 |
| 22 Supplemental Millage Incentive Funding | 0 | 0 | 68 Community Operations | 13,338 | 0 |
| 23 Other Unrestricted State Funding | 2,022,986 | 2,324,878 | 69 Other Non-Instructional Services | 0 | 0 |
| 24 Total Unrestricted Revenue from State and Local Sources | 2,124,207 | 2,383,032 | 70 Total Non-Instructional Services | 145,441 | 206,945 |
| Restricted Revenue from State Sources: | | | 71 Facilities Acquisition and Construction | 2,207,695 | 0 |
| 25 Adult Education | 0 | 0 | 72 Debt Service | 263,999 | 397,522 |
| Regular Education: | | | 73 Payment to Other LEAs Within State | 0 | 0 |
| 26 Professional Development | 14,214 | 14,086 | 74 Payment to Other LEAs Outside State | 0 | 0 |
| 27 Other Regular Education | 17,400 | 2,500 | 75 Other Non-Programmed Costs | 422 | 0 |
| Special Education: | | | 76 Total Expenditures | 4,820,637 | 2,771,577 |
| 28 Gifted & Talented | 0 | 0 | 77 Less: Capital Expenditures | 2,520,122 | 0 |
| 29 Alternative Learning Environment (ALE) | 0 | 0 | 78 Less: Debt Service | 263,999 | 397,522 |
| 30 English Language Learner (ELL) | 0 | 0 | 79 Total Current Expenditures | 2,036,515 | 2,374,055 |
| 31 National School Lunch Act (NSLA) | 83,824 | 83,824 | 80 Exclusions from Current Expenditures | 69,167 | 0 |
| 32 Other Special Education | 0 | 0 | 81 Net Current Expenditures | 1,967,348 | |
| 33 Workforce Education | 0 | 0 | 82 Per Pupil Expenditures | 5,868 | |
| 34 School Food Service | 0 | 0 | 83 Personnel - Non-Federal Certified Clsrm FTEs | 15.97 | |
| 35 Educational Service Cooperatives | 0 | 0 | 84 Avg Salary - Non-Fed Certified Clsrm FTEs | 34,795 | |
| 36 Early Childhood Programs | 0 | 0 | 85 Personnel - Non-Federal Certified FTEs | 17.97 | |
| 37 Magnet School Programs | 0 | 0 | 86 Avg Salary - Non-Fed Certified FTEs | 39,083 | |
| 38 Other Non-Instructional Programs | 0 | 0 | 87.1 Legal Balance (funds 1-2-4) | 190,317 | |
| 39 Total Restricted Revenue from State Sources | 115,438 | 100,410 | 87.2 Categorical Fund Balance | 31,814 | |
| 40 Total Restricted Revenue from Federal Sources | 653,915 | 589,745 | 87.3 Deposits with Paying Agents (QZAB) | 0 | |
| Other Sources of Funds: | | | 87.4 Net Legal Balance (Excluding Categorical and QZAB) | 158,502 | |
| 41 Financing Sources | 2,093,412 | 0 | 88 Building Fund Balance (fund 3) | 0 | |
| 42 Balances from Consolidated/Annexed District | 0 | 0 | 89 Capital Outlay Fund Balance (fund 5) | 0 | |
| 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 | 2,093,412 | 0 | | | |
| 48 Total Revenue and Other Sources of Funds from All Sources | 4,986,972 | 3,073,187 | | | |