

Annual Statistical Report 2010-2011

Charter Schools

County: PULASKI

JACKSONVILLE LIGHTHOUSE CHARTE

LEA:6050700

		2010-2011	2011-2012		2010-2011	2011-2012
		<u>Actual</u>	<u>Budget</u>		<u>Actual</u>	<u>Budget</u>
1	Area in Square Miles	0		CURRENT EXPENDITURES		
2	ADA	385		Instruction:		
3	ADA pct Change over 5 Yrs.	0%		49 Regular Instruction	981,485	1,825,969
4	4 QTR ADM	391		50 Special Education	75,470	150,038
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	137,932	159,350
8	URT Mills	0.00		54 Other	107,792	48,314
9	M&O Mills in Excess of URT	0.00		55 Total Instruction	1,302,678	2,183,670
10	Dedicated M&O Mills	0.00		District Level Support:		
11	Debt Service Mills	0.00		56 General Administration	212,190	297,360
12	Total Mills	0.00		57 Central Services	64,457	84,785
13	Total Debt Bond/Non-Bond	0		58 Maintenance & Operations of Plant	320,951	787,648
State and Local Revenue:				59 Student Transportation	6,339	5,500
14	Property Tax Receipts (Including URT)	0	0	60 Other District Level Support Services	468	0
15	Other Local Receipts	1,098,027	303,850	61 Total District Support Services	604,406	1,175,294
16	Revenue from Intermediate Sources	0	0	School Level Support:		
17.1	Foundation Funding (Excl URT)	0	0	62 Student Support Services	109,128	130,620
17.2	Tax Collection Rate Guarantee	0	0	63 Instructional Staff Support Services	292,105	164,227
18	Student Growth Funding	0	0	64 School Administration	205,434	631,716
19	Declining Enrollment Funding	0	0	65 Total District Support Services	606,667	926,563
20	Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21	Isolated Funding	0	0	66 Food Service Operations	148,939	240,064
22	Supplemental Millage Incentive Funding	0	0	67 Other Enterprise Operations	26,844	0
23	Other Unrestricted State Funding	2,358,426	3,772,416	68 Community Operations	0	500
24	Total Unrestricted Revenue from State and Local Sources	3,456,453	4,076,266	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:				70 Total Non-Instructional Services	175,782	240,564
25	Adult Education	0	0	71 Facilities Acquisition and Construction	255,991	997,458
Regular Education:				72 Debt Service	535,731	290,645
26	Professional Development	14,086	26,021	75 Other Non-Programmed Costs	0	0
27	Other Regular Education	7,409	0	76 Total Expenditures	3,481,256	5,814,194
Special Education:				77 Less: Capital Expenditures	285,040	1,035,458
28	Gifted & Talented	0	0	78 Less: Debt Service	535,731	290,645
29	Alternative Learning Environment (ALE)	0	0	79 Total Current Expenditures	2,660,484	4,488,091
30	English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	66,750	
31	National School Lunch Act (NSLA)	83,824	149,725	81 Net Current Expenditures	2,593,734	
32	Other Special Education	1,395	0	82 Per Pupil Expenditures	6,742	
33	Workforce Education	0	0	83 Personnel - Non-Federal Certified Clsrm FTEs	15.49	
34	School Food Service	829	0	84 Avg Salary - Non-Fed Certified Clsrm FTEs	42,778	
35	Educational Service Cooperatives	0	0	85 Personnel - Non-Federal Certified FTEs	18.89	
36	Early Childhood Programs	0	0	86 Avg Salary - Non-Fed Certified FTEs	46,273	
37	Magnet School Programs	0	0	87.1 Legal Balance (funds 1-2-4)	83,098	
38	Other Non-Instructional Programs	0	0	87.2 Categorical Fund Balance	12,987	
39	Total Restricted Revenue from State Sources	107,543	175,746	87.3 Deposits with Paying Agents (QZAB)	0	
40	Total Restricted Revenue from Federal Sources	475,784	635,839	87.4 Net Legal Bal (Excl Cat & QZAB)	70,111	
Other Sources of Funds:				88 Building Fund Balance (fund 3)	772,173	
41	Financing Sources	100,000	150,000	89 Capital Outlay Fund Balance (fund 5)	0	
42	Balances from Consolidated/Annexed District	0	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	100,000	150,000			
48	Total Revenue and Other Sources of Funds from All Sources	4,139,779	5,037,851			