

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	0
33 Workforce Education	0	0	82 Per Pupil Expenditures	5,868	0
34 School Food Service	0	0	83 Personnel - Non-Federal Certified Clsrm FTEs	15.97	0
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Fed Certified Clsrm FTEs	34,795	0
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Certified FTEs	17.97	0
37 Magnet School Programs	0	0	86 Avg Salary - Non-Fed Certified FTEs	39,083	0
38 Other Non-Instructional Programs	0	0	87.1 Legal Balance (funds 1-2-4)	190,317	0
39 Total Restricted Revenue from State Sources	115,438	100,410	87.2 Categorical Fund Balance	31,814	0
40 Total Restricted Revenue from Federal Sources	653,915	589,745	87.3 Deposits with Paying Agents (QZAB)	0	0
Other Sources of Funds:			87.4 Net Legal Balance (Excluding Categorical and QZAB)	158,502	0
41 Financing Sources	2,093,412	0	88 Building Fund Balance (fund 3)	0	0
42 Balances from Consolidated/Annexed District	0	0	89 Capital Outlay Fund Balance (fund 5)	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	2,093,412	0			
48 Total Revenue and Other Sources of Funds from All Sources	4,986,972	3,073,187			