

Annual Statistical Report 2011/2012

County: PULASKI

Charter Schools
JACKSONVILLE LIGHTHOUSE CHARTE

LEA: 6050700

| | 2011/2012 Actual | 2012/2013 Budget | | 2011/2012 Actual | 2012/2013 Budget |
|---|---------------------|---------------------|---|---------------------|---------------------|
| 1 Area in Square Miles | | | CURRENT EXPENDITURES | | |
| 2 ADA | 607 | | Instruction: | | |
| 3 ADA Pct Change over 5 Years | /0 | | 49 Regular Instruction | 1,880,740 | 1,904,607 |
| 4 4 Qtr ADM | 615 | | 50 Special Education | 95,341 | 188,060 |
| 5 Prior Year 3 Qtr ADM | 392 | | 51 Career Education | 0 | 0 |
| 6 Assessment | | | 52 Adult Education | 0 | 0 |
| 7 M&O Mills | | | 53 Compensatory Education | 135,151 | 270,210 |
| 8 URT Mills | | | 54 Other | 40,378 | 22,108 |
| 9 M&O Mills in Excess of URT | | | 55 Total Instruction | 2,151,610 | 2,384,986 |
| 10 Dedicated M&O Mills | | | District Level Support: | | |
| 11 Debt Service Mills | | | 56 General Administration | 356,618 | 291,920 |
| 12 Total Mills | | | 57 Central Services | 102,413 | 85,200 |
| 13 Total Debt Bond/Non Bond | | | 58 Maintenance & Operations Of Plant | 766,976 | 564,678 |
| State and Local Revenue | | | 59 Student Transportation | 8,693 | 5,500 |
| 14 Property Tax Receipts (Incl URT) | 0 | 0 | 60 Othr District Level Support Service | 0 | 0 |
| 15 Other Local Receipts | 607,458 | 198,938 | 61 Total District Support Services | 1,234,700 | 947,298 |
| 16 Revenue From Interm Srcs | 0 | 0 | School Level Support: | | |
| 17.1 Foundation Funding (Excl URT) | 0 | 0 | 62 Student Support Services | 189,748 | 351,788 |
| 17.2 98% of URT X Assessment less Net Revenues | 0 | 0 | 63 Instructional Staff Support Service | 473,019 | 499,292 |
| 18 Student Growth Funding | 0 | 0 | 64 School Administration | 437,485 | 482,135 |
| 19 Declining Enrollment Funding | 0 | 0 | 65 Total District Support Services | 1,100,251 | 1,333,215 |
| 20 Consolidation Incentive/Assistance | 0 | 0 | Non-Instructional Services: | | |
| 21 Isolated Funding | 0 | 0 | 66 Food Service Operations | 268,835 | 315,472 |
| 22 Supplemental Millage Incent. Funds | 0 | 0 | 67 Other Enterprise Operations | 0 | 0 |
| 23 Other Unrestricted State Funding | 3,790,479 | 4,324,230 | 68 Community Operations | 0 | 0 |
| 24 Total Unrestricted Revenue from State and Local Sources | 4,397,937 | 4,523,168 | 69 Other Non-Instructional Services | 0 | 0 |
| Restricted Revenue from State Sources: | | | 70 Total Non-Instructional Services | 268,835 | 315,472 |
| 25 Adult Education | 0 | 0 | 71 Facilities Acquisition And Const. | 1,181,918 | 0 |
| Regular Education: | | | 72 Debt Service | 574,986 | 783,745 |
| 26 Professional Development | 26,021 | 29,412 | 75 Other Non-Programmed Costs | 188 | 0 |
| 27 Other Regular Education | 26,027 | 0 | 76 Total Expenditures | 6,512,488 | 5,764,715 |
| Special Education: | | | 77 Less: Capital Expenditures | (1,235,096) | -2,155 |
| 28 Gifted And Talented | 0 | 0 | 78 Less: Debt Service | (574,986) | -783,745 |
| 29 Alt. Learning Environment (ALE) | 0 | 0 | 79 Total Current Expenditures | 4,702,407 | 4,978,816 |
| 30 English Language Learner (ELL) | 11,063 | 13,665 | 80 Exclusions from Current Expenditures | (87,197) | -145,500 |
| 31 National School Lunch State Categorical Funds (NSL) | 182,160 | 213,107 | 81 Net Current Expenditures | 4,615,210 | 4,833,316 |
| 32 Other Special Education | 2,620 | 2,090 | 82 Per Pupil Expenditures | 7,603 | |
| 33 Career Education | 0 | 0 | 83 Personnel - Non-Federal Licensed Classroom FTEs | 35.42 | |
| 34 School Food Service | 1,560 | 0 | 83.5 Total Salary - Non-Federal Licensed Classroom FTEs | 1,195,802 | |
| 35 Educational Service Cooperatives | 0 | 0 | 84 Avg Salary - Non-Federal Licensed Classroom FTEs | 33,761 | |
| 36 Early Childhood Programs | 0 | 0 | 85 Personnel - Non-Federal Licensed FTEs | 39.81 | |
| 37 Magnet School Programs | 0 | 0 | 85.5 Total Salary - Non-Federal Licensed FTEs | 1,475,438 | |
| 38 Other Non-Instructional Program Aid | 0 | 0 | 86 Avg Salary - Non-Federal Licensed FTEs | 37,062 | |
| 39 Total Restricted Revenue from State Sources | 249,451 | 258,274 | 87.1 Legal Balance (funds 1-2-4) | 82,852 | 7,219 |
| 40 Total Restricted Revenue from Federal Sources | 679,731 | 648,962 | 87.2 Categorical Fund Balance | 11,063 | -12,702 |
| Other Sources of Funds: | | | 87.3 Deposits With Paying Agents (QZAB) | 0 | 0 |
| 41 Financing Sources | 400,000 | 250,000 | 87.4 Net Legal Bal (Excl Cat & QZAB) | 71,789 | 19,921 |
| 42 Balances Consol/Annexed District | 0 | 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 | 400,000 | 250,000 | | | |
| 48 Total Revenue and Other Sources of Funds from All Sources | 5,727,120 | 5,680,404 | | | |