

Annual Statistical Report 2012/2013

County: PULASKI

Charter Schools
JACKSONVILLE LIGHTHOUSE CHARTER

LEA: 6050700

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles		
2 ADA	680	
3 ADA Pct Change over 5 Years	/0	
4 4 Qtr ADM	691	
5 Prior Year 3 Qtr ADM	617	
6 Assessment		
7 M&O Mills		
8 URT Mills		
9 M&O Mills in Excess of URT		
10 Dedicated M&O Mills		
11 Debt Service Mills		
12 Total Mills		
13 Total Debt Bond/Non Bond		
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	0	0
15 Other Local Receipts	286,239	53,375
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	0	0
17.2 98% of URT X Assessment less Net Revenues	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 Unrestricted State Funding	4,334,821	5,210,295
24 Total Unrestricted Revenue from State and Local Sources	4,621,060	5,263,670
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	30,113	36,405
27 Other Regular Education	17,908	0
Special Education:		
28 Gifted And Talented	0	0
29 Alt. Learning Environment (ALE)	0	0
30 English Language Learner (ELL)	14,640	17,105
31 National School Lunch State Categorical Funds (NSL)	225,929	252,813
32 Other Special Education	2,817	0
33 Career Education	0	0
34 School Food Service	1,839	3,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	0	0
39 Total Restricted Revenue from State Sources	293,246	309,323
40 Total Restricted Revenue from Federal Sources	720,933	610,828
Other Sources of Funds:		
41 Financing Sources	250,000	250,000
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 Funds	250,000	250,000
48 Total Revenue and Other Sources of Funds from All Sources	5,885,239	6,433,821

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	1,987,452	2,185,123
50 Special Education	184,130	191,982
51 Career Education	0	0
52 Adult Education	0	0
53 Compensatory Education	285,815	247,335
54 Other	21,960	33,229
55 Total Instruction	2,479,357	2,657,668

District Level Support:

56 General Administration	307,700	317,296
57 Central Services	99,448	96,500
58 Maintenance & Operations Of Plant	588,361	587,003
59 Student Transportation	13,858	40,283
60 Othr District Level Support Service	6,748	10,000
61 Total District Support Services	1,016,117	1,051,082

School Level Support:

62 Student Support Services	328,985	408,895
63 Instructional Staff Support Service	543,629	535,004
64 School Administration	480,256	562,876
65 Total District Support Services	1,352,870	1,506,776

Non-Instructional Services:

66 Food Service Operations	306,577	364,755
67 Other Enterprise Operations	0	0
68 Community Operations	0	1,250
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	306,577	366,005
71 Facilities Acquisition And Const.	3,080	0
72 Debt Service	775,846	890,527
75 Other Non-Programmed Costs	0	0
76 Total Expenditures	5,933,847	6,472,058
77 Less: Capital Expenditures	(5,235)	-9,520
78 Less: Debt Service	(775,846)	-890,527
79 Total Current Expenditures	5,152,766	5,572,011
80 Exclusions from Current Expenditures	(119,995)	-47,775
81 Net Current Expenditures	5,032,771	5,524,236

82 Per Pupil Expenditures	7,399	
83 Personnel - Non-Federal Licensed Classroom FTEs	39.58	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,434,473	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	36,242	
85 Personnel - Non-Federal Licensed FTEs	46.58	
85.5 Total Salary - Non-Federal Licensed FTEs	1,926,572	
86 Avg Salary - Non-Federal Licensed FTEs	41,361	
87.1 Legal Balance (funds 1-2-4)	23,708	4,686
87.2 Categorical Fund Balance	5,622	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	18,086	4,686
88 Building Fund Balance (fund 3)	0	0
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0