

Annual Statistical Report 2007-2008

County: LAWRENCE

LAWRENCE COUNTY SCHOOL DISTRICT

LEA: 3810000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	185		CURRENT EXPENDITURES			
2	ADA	1,038		Instruction:			
3	ADA pct Change over 5 Yrs.	(3%)		49	Regular Instruction	4,286,875	3,999,383
4	4 QTR ADM	1,104		50	Special Education	643,152	697,572
5	Prior Year 3QTR ADM	1,101		51	Workforce Education	369,657	380,828
6	Assessment	76,532,199		52	Adult Education	0	0
7	M&O Mills	25.50		53	Compensatory Education	421,726	464,199
8	URT Mills	25.00		54	Other	148,516	153,729
9	M&O Mills in Excess of URT	0.50		55	Total Instruction	5,869,926	5,695,711
10	Dedicated M&O Mills	2.00		District Level Support:			
11	Debt Service Mills	4.90		56	General Administration	285,646	171,978
12	Total Mills	32.40		57	Central Services	311,619	293,079
13	Total Debt Bond/Non-Bond	1,065,239		58	Maintenance & Operations of Plant	903,371	916,429
State and Local Revenue:				59	Student Transportation	249,742	258,238
14	Property Tax Receipts (Including URT)	2,335,627	2,346,950	60	Other District Level Support Services	0	0
15	Other Local Receipts	844,473	367,927	61	Total District Support Services	1,750,378	1,639,724
16	Revenue from Intermediate Sources	9,049	9,025	School Level Support:			
17.1	Foundation Funding (Excl URT)	4,421,772	4,501,383	62	Student Support Services	344,201	354,071
17.2	Enhanced Educational Funding	56,137	95,854	63	Instructional Staff Support Services	367,554	393,655
17.3	Tax Collection Rate Guarantee	82,068	0	64	School Administration	488,090	508,712
18	Student Growth Funding	20,045	0	65	Total School Level Support Services	1,199,845	1,256,438
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	849,300	0	66	Food Service Operations	482,820	178,490
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	12,441	10,886	68	Community Operations	10,642	3,730
23	Other Unrestricted State Funding	1,000	1,000	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	8,631,912	7,333,025	70	Total Non-Instructional Services	493,463	182,219
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	71,903	4,646
25	Adult Education	0	0	72	Debt Service	220,967	201,668
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	45,482	45,536	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	17,386	12,800	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	9,606,482	8,980,405
28	Gifted & Talented	2,700	0	77	Less: Capital Expenditures	300,410	176,303
29	Alternative Learning Environment (ALE)	3,819	7,029	78	Less: Debt Service	220,967	201,668
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	9,085,105	8,602,434
31	National School Lunch Act (NSLA)	302,560	309,504	80	Exclusions from Current Expenditures	726,717	
32	Other Special Education	77,195	0	81	Net Current Expenditures	8,358,388	
33	Workforce Education	16,250	9,750	82	Per Pupil Expenditures	8,052	
34	School Food Service	3,723	0	83	Personnel - Non-Federal Certified Clsrm FTEs	94.05	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	38,955	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	100.70	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	41,263	
38	Other Non-Instructional Programs	41,924	40,039	87.1	Legal Balance (funds 1-2-4)	5,390,536	
39	Total Restricted Revenue from State Sources	511,039	424,658	87.2	Categorical Fund Balance	58,597	
40	Total Restricted Revenue from Federal Sources	1,007,717	781,778	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	5,331,939	
41	Financing Sources	(151,538)	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	24,379	0				
46	Other	0	0				
47	Total Other Sources of Funds	(127,159)	0				
48	Total Revenue and Other Sources of Funds from All Sources	10,023,509	8,539,461				