



Annual Statistical Report 2017/2018

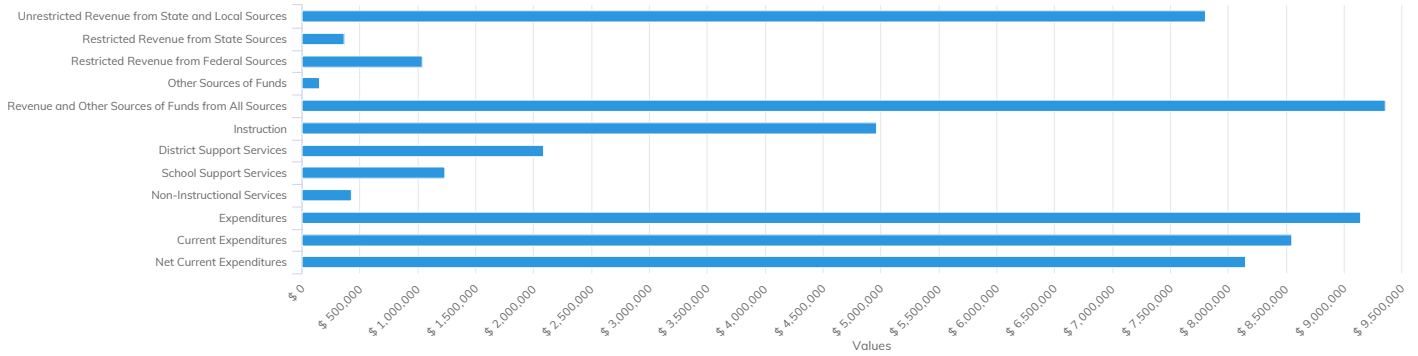
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County: Lawrence

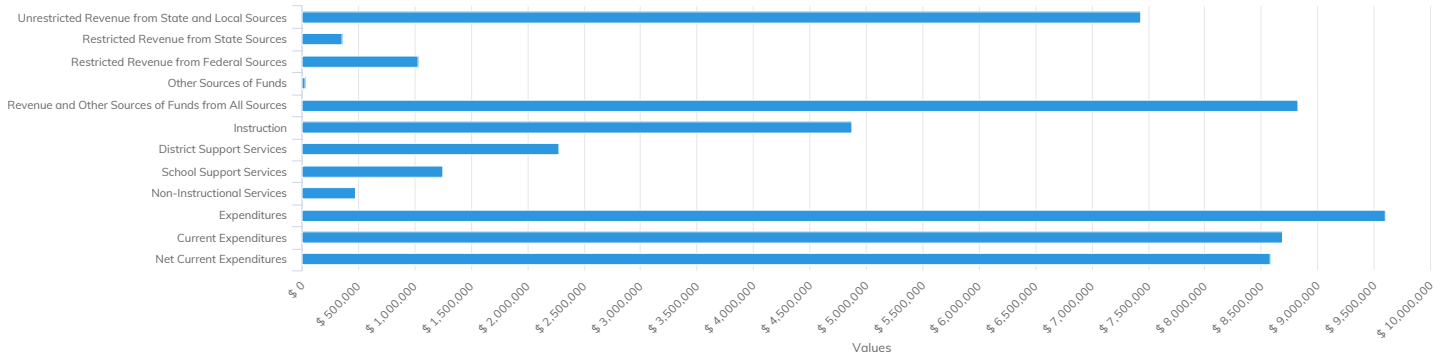
Lawrence County School District

LEA: 3810000

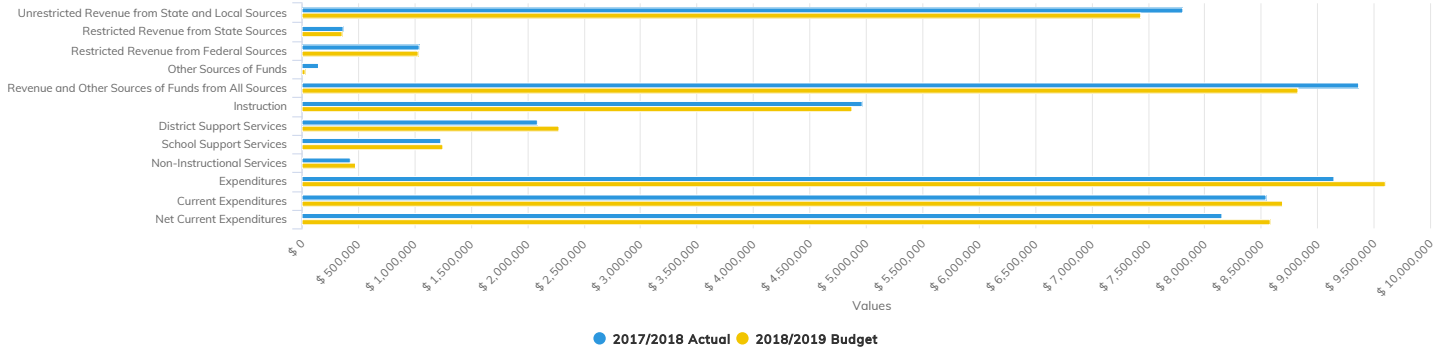
2017/2018 Actual Totals



2018/2019 Budget Totals



Lawrence County School District (3810000)





	2017/2018 Actual	2018/2019 Budget		2017/2018 Actual	2018/2019 Budget
1 Area in Square Miles	191		CURRENT EXPENDITURES		
2 ADA	856		Instruction		
3 ADA Pct Change over 5 Years	0 %		49 Regular Instruction	3,803,715	3,686,663
4 4 Qtr ADM	913		50 Special Education	518,421	509,115
5 Prior Year 3 Qtr ADM	917		51 Career Education	262,897	269,434
6 Assessment	97,670,214		52 Adult Education	0	0
7 M&O Mills	27.50		53 Compensatory Education	344,394	371,600
8 URT Mills	25.00		54 Other	35,112	35,555
9 M&O Mills in Excess of URT	2.50		55 Total Instruction	4,964,540	4,872,367
10 Dedicated M&O Mills	0.00		District Level Support		
11 Debt Service Mills	4.90		56 General Administration	278,931	338,693
12 Total Mills	32.40		57 Central Services	476,165	603,907
13 Total Debt Bond/Non Bond	2,853,629		58 Maintenance & Operations of Plant	930,487	933,562
State and Local Revenue			59 Student Transportation	338,825	362,627
14 Property Tax Receipts (Incl URT)	3,099,772	3,241,000	60 Othr District Level Support Service	60,211	35,000
15 Other Local Receipts	639,763	276,950	61 Total District Support Services	2,084,619	2,273,789
16 Revenue From Interm Srcs	3,362	4,000	School Level Support		
17.1 Foundation Funding (Excl URT)	3,805,014	3,824,835	62 Student Support Services	379,918	375,443
17.2 98% of URT X Assessment less Net Revenues	92,208	85,000	63 Instructional Staff Support Service	487,793	514,434
18 Student Growth Funding	0	0	64 School Administration	363,361	362,131
19 Declining Enrollment Funding	162,690	0	65 Total School Support Services	1,231,072	1,252,008
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services		
21 Isolated Funding	0	0	66 Food Service Operations	423,697	470,707
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	16	3,000
24 Total Unrestricted Revenue from State and Local Sources	7,802,809	7,431,785	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources			70 Total Non-Instructional Services	423,713	473,707
25 Adult Education	0	0	71 Facilities Acquisition & Const.	36,559	529,250
Regular Education			72 Debt Service	405,682	199,920
26 Professional Development	23,897	25,136	75 Other Non-Programmed Costs	552	0
27 Other Regular Education	0	0	76 Total Expenditures	9,146,737	9,601,040
Special Education			77 Less: Capital Expenditures	-194,745	-711,270
28 Gifted and Talented	850	500	78 Less: Debt Service	-405,682	-199,920
29 Alt. Learning Environment (ALE)	22,001	14,493	79 Total Current Expenditures	8,546,310	8,689,850
30 English Language Learner	5,070	5,070	80 Exclusions from Current Expenditures	-398,456	-113,330
31 National School Lunch State Categorical Funds (NSL)	289,300	291,404	81 Net Current Expenditures	8,147,854	8,576,520
32 Other Special Education	9,953	3,000	82 Per Pupil Expenditures	9,520	0
33 Career Education	8,125	13,000	83 Personnel - Non-Federal Licensed Classroom FTEs	71.53	
34 School Food Service	2,863	2,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,025,781	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,301	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	77.52	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,449,106	
38 Other Non-Instructional Program Aid	4,628	4,291	86 Avg Salary - Non-Federal Licensed FTEs	44,493	
39 Total Restricted Revenue from State Sources	366,687	359,394	87.1 Legal Balance (funds 1-2-4)	3,294,607	3,010,859
40 Total Restricted Revenue from Federal Sources	1,042,221	1,028,208	87.2 Categorical Fund Balance	32,943	5,069
Other Sources of Funds			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,261,664	3,005,790
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	3,577,156	3,152,035
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	101,880	3,800			
45 Compensation - Loss of Fixed Assets	20,585	1,063			
46 Other	24,041	3,191			
47 Total Other Sources of Funds	146,506	8,054			
48 Total Revenue and Other Sources of Funds from All Sources	9,358,222	8,827,441			