

**LAWRENCE COUNTY SCHOOL DISTRICT**

LEA: 3810000

Annual Statistical Report (ASR) - Supplement

Cycle: 1

County: LAWRENCE

2023 - 2024

		Actual FY 2022 - 2023	Budget FY 2023 - 2024
01	Area In Square Miles	191	191
02	ADA	0	0
03	ADA Pct Change Over 5 Yrs.	0.00%	0.00%
04	4 QTR ADM	0	0
05	Prior Year 3 QTR ADM	0	0
06	Assessment	0	0
07	M&O Mills	0.000	0.000
08	URT Mills	25.000	25.000
09	M&O Mills In Excess Of URT	0.000	0.000
10	Dedicated M&O Mills	0.000	0.000
11	Debt Service Mills	0.000	0.000
12	Totals Mills	0.000	0.000
13	Total Debt Bond/Non Bond	\$0.00	\$0.00
14	Property Tax Receipts (Incl URT)	\$4,142,931.63	\$4,298,649.03
15	Other Local Receipts	\$508,859.70	\$288,430.00
16	Revenue From Interm Srcs	\$17,605.73	\$17,000.00
17a	Foundation Funding (Excl URT)	\$4,099,621.00	\$4,349,795.00
17b	Enhanced Educational Funding	\$0.00	\$0.00
17c	98% Tax Collection Rate Guarantee	\$106,900.00	\$110,000.00
18	Student Growth Funding	\$174,020.00	\$47,232.00
19	Declining Enrollment Funding	\$0.00	\$0.00
20	Consolidation Incentive/Assistance	\$0.00	\$0.00
21	Isolated Funding	\$0.00	\$0.00
22	Supplemental Millage Incent. Funds	\$0.00	\$0.00
23	Other Unrestricted State Funding	\$12,818.00	\$58,135.00
24	Total Unrst Rev State & Local Srcs	\$9,062,756.06	\$9,169,241.03
25	Adult Education	\$0.00	\$0.00
26	Professional Development	\$35,487.00	\$36,601.00
27	Other Regular Education	\$175,071.00	\$705,337.00
28	Gifted And Talented	\$600.00	\$150.00
29	Alt. Learning Environment (ALE)	\$14,364.00	\$18,078.00
30	English Language Learner (ELL)	\$12,444.00	\$0.00
31	Enhanced Student Achievement (ESA)	\$303,432.00	\$272,766.00
32	Other Special Education	\$118,660.65	\$92,486.33
33	Workforce Education	\$0.00	\$0.00
34	School Food Service	\$0.00	\$0.00
35	Educational Service Cooperatives	\$0.00	\$0.00
36	Early Childhood Programs	\$0.00	\$0.00
37	Magnet School Programs	\$0.00	\$0.00
38	Other Non-Instructional Program Aid	\$17,257.21	\$160,725.37

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39	Tot Restricted Rev From State Srcs	\$677,315.86	\$1,286,143.70
40	Tot Restricted Rev From Fed Srcs	\$2,962,581.61	\$1,524,336.13
41	Financing Sources	\$0.00	\$0.00
42	Balances Consol/Annexed District	\$0.00	\$0.00
43	Indirect Cost Reimbursement	\$92,512.20	\$5,200.00
44	Gains & Losses - Sale Fixed Assets	\$8,992.00	\$0.00
45	Compensation - Loss Of Fixed Assets	\$14,707.22	\$0.00
46	Other	\$23,610.28	\$0.00
47	Total Other Sources Of Revenue	\$139,821.70	\$5,200.00
48	Total Revenue All Sources	\$12,842,475.23	\$11,984,920.86
49	Regular Instruction	\$4,744,067.16	\$4,552,444.44
50	Special Education	\$816,596.96	\$787,454.67
51	Workforce Education	\$367,916.18	\$308,800.84
52	Adult Education	\$0.00	\$0.00
53	Compensatory Education	\$440,504.75	\$497,921.88
54	Other	\$169,835.94	\$154,468.26
55	Total Instruction	\$6,538,920.99	\$6,301,090.09
56	General Administration	\$429,318.84	\$478,140.18
57	Central Services	\$477,354.50	\$432,313.86
58	Maintenance & Operations Of Plant	\$1,231,186.00	\$1,449,144.57
59	Student Transportation	\$813,278.16	\$409,165.31
60	Othr District Level Support Service	\$83,650.94	\$52,850.50
61	Tot District Level Support Services	\$3,034,788.44	\$2,821,614.42
62	Student Support Services	\$480,098.34	\$488,107.53
63	Instructional Staff Support Service	\$549,288.57	\$588,860.78
64	School Administration	\$450,460.02	\$452,805.57
65	Total School Level Support Services	\$1,479,846.93	\$1,529,773.88
66	Food Service Operations	\$606,193.06	\$652,509.65
67	Other Enterprise Operations	\$0.00	\$0.00
68	Community Operations	\$1,098.03	\$2,700.00
69	Other Non-Instructional Services	\$0.00	\$0.00
70	Total Non-Instructional Services	\$607,291.09	\$655,209.65
71	Facilities Acquisition And Const.	\$594,084.93	\$620,435.00
72	Debt Service	\$513,004.76	\$498,147.74
75	Other Non-Programmed Costs	\$0.00	\$0.00
76	Total Expenditures	\$12,767,937.14	\$12,426,270.78
77	Less: Capital Expenditures	\$1,154,713.97	\$788,435.00
78	Less: Debt Service	\$513,004.76	\$498,147.74
79	Total Current Expenditures	\$11,100,218.41	\$11,139,688.04
80a	Tuition From Individuals	\$0.00	\$0.00
80b	Tuition From Other LEAs In The St	\$0.00	\$0.00

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80c	Transport Fees From Individuals	\$0.00	\$0.00
80d	Trans. Fees From Other LEAs In St	\$0.00	\$0.00
80e	Serv Provid LEA (Not Tuition/Trans)	\$1,000.00	\$1,000.00
80f	Food Service Revenue	\$79,987.06	\$80,530.00
80g	Student Activity Revenue	\$272,163.28	\$0.00
80h	Textbook Revenue	\$0.00	\$0.00
80m	Adult Education Expenditures	\$0.00	\$0.00
80n	Preschool Expenditures	\$136,502.64	\$110,535.01
80o	Community Operation	\$1,098.03	\$2,700.00
80p	Othr Non-Prg Cost	\$0.00	\$0.00
81	Net Current Expenditures	\$10,609,467.40	\$10,944,923.03
82	Per Pupil Expenditures	\$0.00	\$0.00
83	Persnl-Non-Fed Certified Clsrm FTEs	66.438	66.440
84	Ave Sal-Non-Fed Cert Clsrm FTEs	\$51,783.80	\$51,783.80
85	Persnl-Non-Fed Certified FTEs	71.669	71.670
86	Ave Salary-Non-Fed Certified FTEs	\$54,107.35	\$54,107.35
87a	Legal Balance (Funds 1 & 2 & 4)	\$1,522,098.88	\$1,197,836.15
87b	Total Categorical Fund Balances	\$71,936.74	\$6,593.78
87c	Deposits With Paying Agents (QZAB & QSCB)	\$0.00	\$0.00
87d	Net Legal Bal (Excl Cat & QZAB & QSCB)	\$1,450,162.14	\$1,191,242.37
88	Building Fund Balance	\$3,082,562.04	\$3,182,383.04
89	Capital Outlay Fund Balance	\$0.00	\$0.00