

v3 P/L

	LEAD Middle 2013-2014		LEAD High 2013-2014		LEAD Academy 2013-2014		Cameron 2013-2014		Brick Church 2013-2014		LEAD Prep SE 2013-2014		Total Schools 2013-2014		Central Office 2013-2014		Eliminations 2013-2014		LPS Consolidated 2013-2014 v3	
Total Enrollment		350		250		600		430		200		50		1280		1280			1,280	
Total Employees		38		24		62		45		27		9		143		16			159	
Student Employee Ratio		9.21		10.42		9.68		9.56		7.41		5.56		8.95					8.05	
Per Pupil Funding																				
State Per Pupil Funding		\$3,150,000		\$2,250,000		\$ 5,400,000		\$3,870,000		\$1,772,200		\$450,000		\$11,492,200					11,492,200	78%
IDEA		\$39,165		\$22,380		\$ 61,545		\$48,117		\$44,760		\$5,595		\$160,017					160,017	1%
Title I		\$116,323		\$83,088		\$ 199,410		\$151,317		\$70,380		\$17,595		\$438,702					438,702	3%
Title Vb Startup Grants		\$0		\$0		\$ -		\$0		\$0		\$210,000		\$210,000					210,000	1%
Other State Funding		\$0		\$0		\$ -		\$0		\$0		\$0		\$0					-	0%
Other Federal Funding		\$0		\$0		\$ -		\$0		\$330,750		\$0		\$330,750					330,750	2%
Total Per Pupil Funding		\$3,305,488	100%	\$2,355,468	100%	\$5,660,955	100%	\$4,069,434	100%	\$2,218,090	100%	\$683,190	100%	\$12,631,669	100%				12,631,669	86%
Per Student		\$9,444.25		\$9,421.87		\$9,435		\$9,463.80		\$11,090.45		\$13,663.80		\$9,868.49					9,868	
Total Fundraising		-	0%	-	0%			-	0%	-	0%	-	0%	-	0%	2,037,500			2,037,500	14%
Per Student															1,592				1,592	
Network Service Fees																1,136,850		(1,136,850)	-	
Per Student															888			(888)		
TOTAL REVENUE		\$3,305,488		\$2,355,468		\$5,660,955		\$4,069,434		\$2,218,090		\$683,190		\$12,631,669		3,174,350		(1,136,850)	14,669,169	100%
Per Student		9,444		9,422		9,435		9,464		11,090		13,664		9,868		2,480		\$ (888)	11,460	
EXPENSES																				
		LEAD Middle		LEAD High		LEAD Academy		Cameron		Brick Church		LEAD Prep SE		Total Schools		Central Office		Eliminations	LPS Consolidated	
Personnel Costs	Pers	2,438,663	74%	1,546,038	66%	3,984,702	70%	2,617,212	64%	1,643,130	74%	599,112	88%	8,844,155	70%	1,748,760	55%		10,592,915	72%
Per Student	Pers	6,968		6,184		6,641		6,087		8,216		11,982		6,909		1,366			8,276	
Costs of Instruction		330,549	10%	235,547	10%	566,096	10%	406,943	10%	221,809	10%	100,000	15%	1,294,848	10%		0%		1,294,848	9%
Per Student	Cost	944		942		943		946		1,109		2,000		1,012		-			1,012	
Transportation		254,798	8%	189,899	8%	444,697	8%	12,500	0%	11,250	1%	47,600	7%	516,047	4%		0%		516,047	4%
Per Student	Tran	728		760		741		29		56		952		403		-			403	
Facilities		392,025	12%	415,200	18%	807,225	14%	64,500	2%	35,000	2%	62,000	9%	968,725	8%		0%		968,725	7%
Per Student	Faci	1,120		1,661		1,345		150		175		1,240		757		-			757	
General & Admin.		343,277	10%	246,728	10%	590,005	10%	415,343	10%	218,578	10%	76,806	11%	1,300,733	10%	751,580	24%	(1,136,850)	915,463	6%
Per Student	Gen	981		987		983		966		1,093		1,536		1,016		587			715	
TOTAL EXPENSES		3,759,313	114%	2,633,412	112%	6,392,725	113%	3,516,498	86%	2,129,767	96%	885,518	130%	12,924,508	102%	2,500,340	79%	(1,136,850)	14,287,997	97%
per student		10,741		10,534		10,655		8,178		10,649		17,710		10,097		1,953		(888)	11,162	
Operating Surplus/(Deficit)		(453,825)	-14%	(277,944)	-12%	(731,770)	-13%	552,936	14%	88,323	4%	(202,328)	-30%	(292,839)	-2%	674,010	21%	-	381,172	3%
Per Student		(1,297)		(1,112)		185		1,286		442		(4,047)		(229)		527		-	298	