

# Annual Statistical Report 2013/2014

County: LAWRENCE

SLOAN-HENDRIX SCHOOL DISTRICT

LEA: 3806000

	2013/2014 Actual	2014/2015 Budget		2013/2014 Actual	2014/2015 Budget
1 Area in Square Miles	206		<b>CURRENT EXPENDITURES</b>		
2 ADA	599		<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	22%		49 Regular Instruction	2,117,470	2,509,678
4 4 Qtr ADM	629		50 Special Education	341,832	346,486
5 Prior Year 3 Qtr ADM	667		51 Career Education	265,187	264,941
6 Assessment	35,765,878		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	261,164	298,192
8 URT Mills	25.00		54 Other	222,775	247,164
9 M&O Mills in Excess of URT	0.00		<b>55 Total Instruction</b>	<b>3,208,429</b>	<b>3,666,461</b>
10 Dedicated M&O Mills	0.00		<b>District Level Support:</b>		
11 Debt Service Mills	11.93		56 General Administration	225,865	249,040
12 Total Mills	36.93		57 Central Services	238,995	195,876
13 Total Debt Bond/Non Bond	1,580,000		58 Maintenance & Operations Of Plant	525,944	603,461
<b>State and Local Revenue</b>			59 Student Transportation	425,263	369,152
14 Property Tax Receipts (Incl URT)	1,260,735	1,415,835	60 Othr District Level Support Service	29,656	30,633
15 Other Local Receipts	246,962	105,950	<b>61 Total District Support Services</b>	<b>1,445,723</b>	<b>1,448,162</b>
16 Revenue From Intern Srcs	6,710	6,000	<b>School Level Support:</b>		
17.1 Foundation Funding (Excl URT)	3,382,939	3,257,488	62 Student Support Services	270,037	276,043
17.2 98% of URT X Assessment less Net Revenues	43,347	0	63 Instructional Staff Support Service	412,791	649,662
18 Student Growth Funding	0	0	64 School Administration	243,619	302,567
19 Declining Enrollment Funding	0	106,684	<b>65 Total District Support Services</b>	<b>926,447</b>	<b>1,228,272</b>
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>		
21 Isolated Funding	0	0	66 Food Service Operations	346,523	393,425
22 Supplemental Millage Incent. Funds	12,986	6,493	67 Other Enterprise Operations	20,925	3,595
23 Other Unrestricted State Funding	0	0	68 Community Operations	925	7,864
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>4,953,679</b>	<b>4,898,450</b>	69 Other Non-Instructional Services	0	0
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>368,373</b>	<b>404,883</b>
25 Adult Education	0	0	71 Facilities Acquisition And Const.	264,019	1,318,231
<b>Regular Education:</b>			72 Debt Service	150,400	149,283
26 Professional Development	29,663	16,925	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	8,661	8,000	<b>76 Total Expenditures</b>	<b>6,363,392</b>	<b>8,215,293</b>
<b>Special Education:</b>			77 Less: Capital Expenditures	(538,080)	-1,501,957
28 Gifted And Talented	0	150	78 Less: Debt Service	(150,400)	-149,283
29 Alt. Learning Environment (ALE)	21,181	15,304	<b>79 Total Current Expenditures</b>	<b>5,674,911</b>	<b>6,564,053</b>
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(194,472)	-80,454
31 National School Lunch State Categorical Funds (NSL)	222,827	226,446	<b>81 Net Current Expenditures</b>	<b>5,480,439</b>	<b>6,483,599</b>
32 Other Special Education	18,763	16,929	82 Per Pupil Expenditures	9,155	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	48.71	
34 School Food Service	2,720	2,725	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,070,958	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,516	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	53.13	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,402,089	
38 Other Non-Instructional Program Aid	38,047	585,051	86 Avg Salary - Non-Federal Licensed FTEs	45,212	
<b>39 Total Restricted Revenue from State Sources</b>	<b>341,862</b>	<b>871,530</b>	87.1 Legal Balance (funds 1-2-4)	3,252,489	2,663,638
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>883,705</b>	<b>926,704</b>	87.2 Categorical Fund Balance	213,308	0
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,039,181	2,663,638
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,584,158	910,439
43 Indirect Cost Reimbursement	17,051	21,633	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	1,800	0			
45 Compensation - Loss Of Fixed Assets	0	29,086			
46 Other	0	0			
<b>47 Total Other Sources of Funds</b>	<b>18,851</b>	<b>50,719</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>6,198,096</b>	<b>6,747,403</b>			