

Annual Statistical Report 2014/2015

County: LAWRENCE

SLOAN-HENDRIX SCHOOL DISTRICT

LEA: 3806000

	2014/2015 Actual	2015/2016 Budget		2014/2015 Actual	2015/2016 Budget
1 Area in Square Miles	206		CURRENT EXPENDITURES		
2 ADA	666		Instruction:		
3 ADA Pct Change over 5 Years	37%		49 Regular Instruction	2,061,345	2,364,306
4 4 Qtr ADM	706		50 Special Education	342,858	411,032
5 Prior Year 3 Qtr ADM	635		51 Career Education	237,284	327,115
6 Assessment	37,204,154		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	238,687	317,175
8 URT Mills	25.00		54 Other	218,102	222,057
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,098,275	3,641,685
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.93		56 General Administration	230,012	226,988
12 Total Mills	36.93		57 Central Services	175,226	193,890
13 Total Debt Bond/Non Bond	1,475,000		58 Maintenance & Operations Of Plant	512,888	640,277
State and Local Revenue			59 Student Transportation	342,224	384,572
14 Property Tax Receipts (Incl URT)	1,278,739	1,232,710	60 Othr District Level Support Service	27,131	22,350
15 Other Local Receipts	283,238	109,250	61 Total District Support Services	1,287,481	1,468,077
16 Revenue From Intern Srcs	7,699	6,500	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,256,959	3,725,413	62 Student Support Services	235,117	266,051
17.2 98% of URT X Assessment less Net Revenues	29,834	0	63 Instructional Staff Support Service	511,793	570,014
18 Student Growth Funding	463,366	0	64 School Administration	280,980	315,094
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,027,890	1,151,159
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	370,380	428,434
22 Supplemental Millage Incent. Funds	6,493	0	67 Other Enterprise Operations	15,938	3,426
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	8,123
24 Total Unrestricted Revenue from State and Local Sources	5,326,327	5,073,873	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	386,318	439,983
25 Adult Education	0	0	71 Facilities Acquisition And Const.	682,325	405,837
Regular Education:			72 Debt Service	149,246	147,708
26 Professional Development	16,925	18,366	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	7,087	6,300	76 Total Expenditures	6,631,535	7,254,450
Special Education:			77 Less: Capital Expenditures	(770,835)	-588,537
28 Gifted And Talented	50	50	78 Less: Debt Service	(149,246)	-147,708
29 Alt. Learning Environment (ALE)	16,024	21,225	79 Total Current Expenditures	5,711,454	6,518,205
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(212,174)	-87,673
31 National School Lunch State Categorical Funds (NSL)	226,446	232,812	81 Net Current Expenditures	5,499,280	6,430,532
32 Other Special Education	25,811	6,410	82 Per Pupil Expenditures	8,252	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	46.94	
34 School Food Service	0	2,725	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,960,895	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,774	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	52.26	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,334,431	
38 Other Non-Instructional Program Aid	170,741	69,688	86 Avg Salary - Non-Federal Licensed FTEs	44,670	
39 Total Restricted Revenue from State Sources	463,084	357,576	87.1 Legal Balance (funds 1-2-4)	3,362,472	3,126,514
40 Total Restricted Revenue from Federal Sources	875,876	1,027,929	87.2 Categorical Fund Balance	132,129	0
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)	3,230,343	3,126,514
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,562,757	1,248,757
43 Indirect Cost Reimbursement	17,150	17,150	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	450	0			
45 Compensation - Loss Of Fixed Assets	28,086	15,000			
46 Other	16,787	0			
47 Total Other Sources of Funds	62,473	32,150			
48 Total Revenue and Other Sources of Funds from All Sources	6,727,761	6,491,528			