

Annual Statistical Report 2015/2016

County: LAWRENCE

SLOAN-HENDRIX SCHOOL DISTRICT

LEA: 3806000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	206		CURRENT EXPENDITURES		
2 ADA	680		Instruction:		
3 ADA Pct Change over 5 Years	11%		49 Regular Instruction	2,184,125	2,443,608
4 4 Qtr ADM	717		50 Special Education	345,641	392,352
5 Prior Year 3 Qtr ADM	705		51 Career Education	320,393	315,840
6 Assessment	37,978,487		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	283,556	343,444
8 URT Mills	25.00		54 Other	209,373	229,946
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,343,088	3,725,190
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.93		56 General Administration	205,204	230,687
12 Total Mills	36.93		57 Central Services	185,050	160,490
13 Total Debt Bond/Non Bond	1,425,000		58 Maintenance & Operations Of Plant	695,827	773,601
State and Local Revenue			59 Student Transportation	356,928	402,058
14 Property Tax Receipts (Incl URT)	1,344,710	1,484,494	60 Othr District Level Support Service	34,817	19,730
15 Other Local Receipts	345,761	97,550	61 Total District Support Services	1,477,825	1,586,566
16 Revenue From Interm Srcs	8,339	7,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,724,868	3,824,310	62 Student Support Services	247,456	281,638
17.2 98% of URT X Assessment less Net Revenues	21,850	21,850	63 Instructional Staff Support Service	447,009	481,439
18 Student Growth Funding	80,917	67,000	64 School Administration	297,776	320,583
19 Declining Enrollment Funding	0	0	65 Total District Support Services	992,241	1,083,660
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	364,968	410,822
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	29,018	3,326
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	8,173
24 Total Unrestricted Revenue from State and Local Sources	5,526,446	5,502,204	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	393,985	422,321
25 Adult Education	0	0	71 Facilities Acquisition And Const.	34,336	2,458,258
Regular Education:			72 Debt Service	147,670	95,787
26 Professional Development	18,366	18,659	75 Other Non-Programmed Costs	1,213	0
27 Other Regular Education	3,600	1,500	76 Total Expenditures	6,390,358	9,371,782
Special Education:			77 Less: Capital Expenditures	(144,366)	-2,637,040
28 Gifted And Talented	0	50	78 Less: Debt Service	(147,670)	-95,787
29 Alt. Learning Environment (ALE)	21,225	29,819	79 Total Current Expenditures	6,098,322	6,638,954
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(301,625)	-84,313
31 National School Lunch State Categorical Funds (NSL)	232,812	241,434	81 Net Current Expenditures	5,796,697	6,554,642
32 Other Special Education	24,900	5,652	82 Per Pupil Expenditures	8,520	
33 Career Education	27,548	0	83 Personnel - Non-Federal Licensed Classroom FTEs	49.42	
34 School Food Service	2,903	2,903	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,094,303	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,378	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	53.42	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,408,705	
38 Other Non-Instructional Program Aid	59,516	1,410,574	86 Avg Salary - Non-Federal Licensed FTEs	45,090	
39 Total Restricted Revenue from State Sources	390,871	1,710,591	87.1 Legal Balance (funds 1-2-4)	2,887,119	2,898,833
40 Total Restricted Revenue from Federal Sources	920,239	963,447	87.2 Categorical Fund Balance	94,140	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	100	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,792,979	2,898,833
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,502,966	1,524,481
43 Indirect Cost Reimbursement	17,150	13,830	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	13,557	0			
45 Compensation - Loss Of Fixed Assets	10,151	10,000			
46 Other	0	0			
47 Total Other Sources of Funds	40,958	23,830			
48 Total Revenue and Other Sources of Funds from All Sources	6,878,514	8,200,072			