

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