

Annual Statistical Report 2016/2017

County: LAWRENCE

SLOAN-HENDRIX SCHOOL DISTRICT

LEA: 3806000

	2016/2017 Actual	2017/2018 Budget		2016/2017 Actual	2017/2018 Budget
1 Area in Square Miles	206				
2 ADA	673				
4 4 Qtr ADM	708				
5 Prior Year 3 Qtr ADM	716				
6 Assessment	41,982,241				
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	1,345,000				
State and Local Revenue					
14 Property Tax Receipts (Incl URT)	1,372,437	1,660,405			
15 Other Local Receipts	290,173	103,550			
16 Revenue From Interm Srcs	8,649	7,500			
17.1 Foundation Funding (Excl URT)	3,824,223	3,733,172			
17.2 98% of URT X Assessment less Net Revenues	38,455	0			
18 Student Growth Funding	2,941	0			
19 Declining Enrollment Funding	0	20,475			
20 Consolidation Incentive/Assistance	0	0			
21 Isolated Funding	0	0			
22 Enhanced Transportation Funding	24,050	24,050			
23 Other Unrestricted State Funding	0	0			
24 Total Unrestricted Revenue from State and Local Sources	5,560,927	5,549,152			
Restricted Revenue from State Sources:					
25 Adult Education	0	0			
Regular Education:					
26 Professional Development	18,659	18,500			
27 Other Regular Education	2,498	1,500			
Special Education:					
28 Gifted And Talented	0	0			
29 Alt. Learning Environment (ALE)	29,819	21,134			
30 English Language Learner (ELL)	0	0			
31 National School Lunch State Categorical Funds (NSL)	241,434	298,427			
32 Other Special Education	24,066	21,646			
33 Career Education	0	16,373			
34 School Food Service	2,743	3,000			
35 Educational Service Cooperatives	0	0			
36 Early Childhood Programs	0	0			
37 Magnet School Programs	0	0			
38 Other Non-Instructional Program Aid	35,059	1,263,943			
39 Total Restricted Revenue from State Sources	354,277	1,644,523			
40 Total Restricted Revenue from Federal Sources	894,078	943,112			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	11,000	14,305			
44 Gains & Losses - Sale Fixed Assets	4,465	0			
45 Compensation - Loss Of Fixed Assets	9,599	10,000			
46 Other	0	0			
47 Total Other Sources of Funds	25,064	24,305			
48 Total Revenue and Other Sources of Funds from All Sources	6,834,346	8,161,092			
			CURRENT EXPENDITURES		
			Instruction:		
			49 Regular Instruction	2,296,551	2,410,182
			50 Special Education	368,307	337,397
			51 Career Education	299,333	295,204
			52 Adult Education	0	0
			53 Compensatory Education	299,496	312,205
			54 Other	213,168	260,555
			55 Total Instruction	3,476,855	3,615,543
			District Level Support:		
			56 General Administration	198,094	235,317
			57 Central Services	146,439	154,447
			58 Maintenance & Operations Of Plant	492,343	724,398
			59 Student Transportation	352,171	432,751
			60 Othr District Level Support Service	31,293	25,805
			61 Total District Support Services	1,220,341	1,572,719
			School Level Support:		
			62 Student Support Services	274,456	341,139
			63 Instructional Staff Support Service	384,506	411,802
			64 School Administration	298,955	321,478
			65 Total District Support Services	957,917	1,074,419
			Non-Instructional Services:		
			66 Food Service Operations	376,277	402,349
			67 Other Enterprise Operations	20,837	3,358
			68 Community Operations	391	1,500
			69 Other Non-Instructional Services	0	0
			70 Total Non-Instructional Services	397,505	407,207
			71 Facilities Acquisition And Const.	144,015	2,205,655
			72 Debt Service	95,535	144,456
			75 Other Non-Programmed Costs	0	0
			76 Total Expenditures	6,292,168	9,019,999
			77 Less: Capital Expenditures	(248,731)	-2,378,087
			78 Less: Debt Service	(95,535)	-144,456
			79 Total Current Expenditures	5,947,901	6,497,456
			80 Exclusions from Current Expenditures	(243,362)	-77,640
			81 Net Current Expenditures	5,704,539	6,419,816
			82 Per Pupil Expenditures	8,470	
			83 Personnel - Non-Federal Licensed Classroom FTEs	51.03	
			83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,187,660	
			84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,870	
			85 Personnel - Non-Federal Licensed FTEs	55.03	
			85.5 Total Salary - Non-Federal Licensed FTEs	2,505,262	
			86 Avg Salary - Non-Federal Licensed FTEs	45,525	
			87.1 Legal Balance (funds 1-2-4)	3,498,952	3,544,244
			87.2 Categorical Fund Balance	61,954	58,571
			87.3 Deposits With Paying Agents (QZAB)	0	0
			87.4 Net Legal Bal (Excl Cat & QZAB)	3,436,998	3,485,673
			88 Building Fund Balance (fund 3)	2,446,048	1,713,451
			89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0