

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		CURRENT EXPENDITURES		
2 ADA	673		Instruction:		
4 4 Qtr ADM	708		49 Regular Instruction	2,296,551	2,410,182
5 Prior Year 3 Qtr ADM	716		50 Special Education	368,307	337,397
6 Assessment	41,982,241		51 Career Education	299,333	295,204
7 M&O Mills	25.00		52 Adult Education	0	0
8 URT Mills	25.00		53 Compensatory Education	299,496	312,205
9 M&O Mills in Excess of URT	0.00		54 Other	213,168	260,555
10 Dedicated M&O Mills	0.00		55 Total Instruction	3,476,855	3,615,543
11 Debt Service Mills	11.93		District Level Support:		
12 Total Mills	36.93		56 General Administration	198,094	235,317
13 Total Debt Bond/Non Bond	1,345,000		57 Central Services	146,439	154,447
State and Local Revenue			58 Maintenance & Operations Of Plant	492,343	724,398
14 Property Tax Receipts (Incl URT)	1,372,437	1,660,405	59 Student Transportation	352,171	432,751
15 Other Local Receipts	290,173	103,550	60 Othr District Level Support Service	31,293	25,805
16 Revenue From Interm Srcs	8,649	7,500	61 Total District Support Services	1,220,341	1,572,719
17.1 Foundation Funding (Excl URT)	3,824,223	3,733,172	School Level Support:		
17.2 98% of URT X Assessment less Net Revenues	38,455	0	62 Student Support Services	274,456	341,139
18 Student Growth Funding	2,941	0	63 Instructional Staff Support Service	384,506	411,802
19 Declining Enrollment Funding	0	20,475	64 School Administration	298,955	321,478
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	957,917	1,074,419
21 Isolated Funding	0	0	Non-Instructional Services:		
22 Enhanced Transportation Funding	24,050	24,050	66 Food Service Operations	376,277	402,349
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	20,837	3,358
24 Total Unrestricted Revenue from State and Local Sources	5,560,927	5,549,152	68 Community Operations	391	1,500
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0
25 Adult Education	0	0	70 Total Non-Instructional Services	397,505	407,207
Regular Education:			71 Facilities Acquisition And Const.	144,015	2,205,655
26 Professional Development	18,659	18,500	72 Debt Service	95,535	144,456
27 Other Regular Education	2,498	1,500	75 Other Non-Programmed Costs	0	0
Special Education:			76 Total Expenditures	6,292,168	9,019,999
28 Gifted And Talented	0	0	77 Less: Capital Expenditures	(248,731)	-2,378,087
29 Alt. Learning Environment (ALE)	29,819	21,134	78 Less: Debt Service	(95,535)	-144,456
30 English Language Learner (ELL)	0	0	79 Total Current Expenditures	5,947,901	6,497,456
31 National School Lunch State Categorical Funds (NSL)	241,434	298,427	80 Exclusions from Current Expenditures	(243,362)	-77,640
32 Other Special Education	24,066	21,646	81 Net Current Expenditures	5,704,539	6,419,816
33 Career Education	0	16,373	82 Per Pupil Expenditures	8,470	
34 School Food Service	2,743	3,000	83 Personnel - Non-Federal Licensed Classroom FTEs	51.03	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,187,660	
36 Early Childhood Programs	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,870	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	55.03	
38 Other Non-Instructional Program Aid	35,059	1,263,943	85.5 Total Salary - Non-Federal Licensed FTEs	2,505,262	
39 Total Restricted Revenue from State Sources	354,277	1,644,523	86 Avg Salary - Non-Federal Licensed FTEs	45,525	
40 Total Restricted Revenue from Federal Sources	894,078	943,112	87.1 Legal Balance (funds 1-2-4)	3,498,952	3,544,244
Other Sources of Funds:			87.2 Categorical Fund Balance	61,954	58,571
41 Financing Sources	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0
42 Balances Consol/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,436,998	3,485,673
43 Indirect Cost Reimbursement	11,000	14,305	88 Building Fund Balance (fund 3)	2,446,048	1,713,451
44 Gains & Losses - Sale Fixed Assets	4,465	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	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			