

Annual Statistical Report 2011/2012

County: LAWRENCE

SLOAN-HENDRIX SCHOOL DIST.

LEA: 3806000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	206		CURRENT EXPENDITURES		
2 ADA	607		Instruction:		
3 ADA Pct Change over 5 Years	-21%		49 Regular Instruction	1,971,955	2,218,947
4 4 Qtr ADM	638		50 Special Education	449,283	401,622
5 Prior Year 3 Qtr ADM	655		51 Career Education	258,530	301,548
6 Assessment	35,126,125		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	544,772	340,753
8 URT Mills	25.00		54 Other	216,517	270,455
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,441,058	3,533,325
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	11.93		56 General Administration	248,780	268,252
12 Total Mills	36.93		57 Central Services	189,177	204,149
13 Total Debt Bond/Non Bond	1,785,000		58 Maintenance & Operations Of Plant	504,403	537,612
State and Local Revenue			59 Student Transportation	325,556	374,168
14 Property Tax Receipts (Incl URT)	1,266,575	1,363,764	60 Othr District Level Support Service	16,485	19,926
15 Other Local Receipts	246,855	98,878	61 Total District Support Services	1,284,400	1,404,107
16 Revenue From Intern Srce	6,863	6,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,065,676	3,130,680	62 Student Support Services	220,539	261,558
17.2 98% of URT X Assessment less Net Revenues	0	0	63 Instructional Staff Support Service	411,326	701,081
18 Student Growth Funding	0	0	64 School Administration	237,653	253,415
19 Declining Enrollment Funding	109,201	57,813	65 Total District Support Services	869,518	1,216,054
20 Consolidation Incentive/Assistance	515,821	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	363,552	383,201
22 Supplemental Millage Incent. Funds	25,971	19,478	67 Other Enterprise Operations	27,380	4,983
23 Other Unrestricted State Funding	0	0	68 Community Operations	565	15,078
24 Total Unrestricted Revenue from State and Local Sources	5,236,962	4,676,613	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	391,497	403,263
25 Adult Education	0	0	71 Facilities Acquisition And Const.	516,508	2,141,466
Regular Education:			72 Debt Service	122,045	146,600
26 Professional Development	27,779	27,641	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	3,839	3,200	76 Total Expenditures	6,625,025	8,844,815
Special Education:			77 Less: Capital Expenditures	(654,085)	-2,332,405
28 Gifted And Talented	50	200	78 Less: Debt Service	(122,045)	-146,600
29 Alt. Learning Environment (ALE)	23,129	19,111	79 Total Current Expenditures	5,848,895	6,365,810
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(203,604)	-94,656
31 National School Lunch State Categorical Funds (NSL)	214,038	211,453	81 Net Current Expenditures	5,645,292	6,271,153
32 Other Special Education	3,702	7,549	82 Per Pupil Expenditures	9,300	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	47.66	
34 School Food Service	2,591	2,591	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,993,799	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,834	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	51.97	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,299,052	
38 Other Non-Instructional Program Aid	43,825	1,035,325	86 Avg Salary - Non-Federal Licensed FTEs	44,238	
39 Total Restricted Revenue from State Sources	318,953	1,307,070	87.1 Legal Balance (funds 1-2-4)	3,497,081	2,978,237
40 Total Restricted Revenue from Federal Sources	1,670,884	1,086,470	87.2 Categorical Fund Balance	401,472	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)	3,095,609	2,978,237
42 Balances Consol/Annexed District	472,195	0	88 Building Fund Balance (fund 3)	2,065,768	967,369
43 Indirect Cost Reimbursement	10,032	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	2,750	1,000			
45 Compensation - Loss Of Fixed Assets	10,676	0			
46 Other	0	0			
47 Total Other Sources of Funds	495,653	1,000			
48 Total Revenue and Other Sources of Funds from All Sources	7,722,453	7,071,153			