

Annual Statistical Report 2009-2010

County: LAWRENCE

SLOAN-HENDRIX SCHOOL DIST.

LEA:3806000

	2009-2010	2010-2011			2009-2010	2010-2011
	<u>Actual</u>	<u>Budget</u>			<u>Actual</u>	<u>Budget</u>
1 Area in Square Miles	104					
2 ADA	485					
3 ADA pct Change over 5 Yrs.	(11%)					
4 4 QTR ADM	513					
5 Prior Year 3QTR ADM	523					
6 Assessment	23,196,211					
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	1,795,000					
State and Local Revenue:						
14 Property Tax Receipts (Including URT)	805,225	900,902				
15 Other Local Receipts	279,893	163,366				
16 Revenue from Intermediate Sources	5,607	5,500				
17.1 Foundation Funding (Excl URT)	2,514,812	2,482,813				
17.2 Enhanced Educational Funding	18,300	0				
17.3 Tax Collection Rate Guarantee	38,281	31,234				
18 Student Growth Funding	0	0				
19 Declining Enrollment Funding	53,470	47,672				
20 Consolidation Incentive/Assistance	0	0				
21 Isolated Funding	0	0				
22 Supplemental Millage Incentive Funding	38,957	32,464				
23 Other Unrestricted State Funding	350	350				
24 Total Unrestricted Revenue from State and Local Sources	3,754,895	3,664,301				
Restricted Revenue from State Sources:						
25 Adult Education	0	0				
Regular Education:						
26 Professional Development	21,605	20,966				
27 Other Regular Education	5,182	1,800				
Special Education:						
28 Gifted & Talented	100	100				
29 Alternative Learning Environment (ALE)	0	25,759				
30 English Language Learner (ELL)	0	0				
31 National School Lunch Act (NSLA)	171,616	160,208				
32 Other Special Education	3,723	0				
33 Workforce Education	0	0				
34 School Food Service	2,226	3,000				
35 Educational Service Cooperatives	0	0				
36 Early Childhood Programs	0	0				
37 Magnet School Programs	0	0				
38 Other Non-Instructional Programs	53,147	48,403				
39 Total Restricted Revenue from State Sources	257,599	260,236				
40 Total Restricted Revenue from Federal Sources	642,806	1,588,963				
Other Sources of Funds:						
41 Financing Sources	0	0				
42 Balances from Consolidated/Annexed District	0	0				
43 Indirect Cost Reimbursement	0	0				
44 Gains and Losses from Sale of Fixed Assets	0	0				
45 Compensation for Loss of Fixed Assets	4,773	89,000				
46 Other	0	0				
47 Total Other Sources of Funds	4,773	89,000				
48 Total Revenue and Other Sources of Funds from All Sources	4,660,073	5,602,500				
				CURRENT EXPENDITURES		
				Instruction:		
			49	Regular Instruction	1,680,992	2,012,392
			50	Special Education	245,570	398,109
			51	Workforce Education	309,851	262,919
			52	Adult Education	0	0
			53	Compensatory Education	278,085	411,880
			54	Other	44,418	103,016
			55	Total Instruction	2,558,916	3,188,317
				District Level Support:		
			56	General Administration	170,564	235,561
			57	Central Services	148,990	170,087
			58	Maintenance & Operations of Plant	369,214	455,005
			59	Student Transportation	159,391	370,713
			60	Other District Level Support Services	10,066	7,537
			61	Total District Support Services	858,224	1,238,903
				School Level Support:		
			62	Student Support Services	197,665	223,293
			63	Instructional Staff Support Services	291,973	381,549
			64	School Administration	221,563	230,964
			65	Total School Level Support Services	711,202	835,806
				Non-Instructional Services:		
			66	Food Service Operations	278,247	334,022
			67	Other Enterprise Operations	25,101	29,407
			68	Community Operations	1,340	3,330
			69	Other Non-Instructional Services	0	0
			70	Total Non-Instructional Services	304,689	366,759
			71	Facilities Acquisition and Construction	29,226	1,230,964
			72	Debt Service	154,420	137,019
			73	Payment to Other LEAs Within State	0	0
			74	Payment to Other LEAs Outside State	0	0
			75	Other Non-Programmed Costs	0	0
			76	Total Expenditures	4,616,676	6,997,768
			77	Less: Capital Expenditures	111,932	1,515,244
			78	Less: Debt Service	154,420	137,019
			79	Total Current Expenditures	4,350,324	5,345,505
			80	Exclusions from Current Expenditures	133,998	
			81	Net Current Expenditures	4,216,326	
			82	Per Pupil Expenditures	8,699	
			83	Personnel - Non-Federal Certified Clsrm FTEs	43.01	
			84	Avg Salary - Non-Fed Certified Clsrm FTEs	39,041	
			85	Personnel - Non-Federal Certified FTEs	48.01	
			86	Avg Salary - Non-Fed Certified FTEs	41,639	
			87.1	Legal Balance (funds 1-2-4)	2,551,810	
			87.2	Categorical Fund Balance	196,888	
			87.3	Deposits with Paying Agents (QZAB)	0	
			87.4	Net Legal Balance (Excluding Categorical and QZAB)	2,354,922	
			88	Building Fund Balance (fund 3)	0	
			89	Capital Outlay Fund Balance (fund 5)	64,212	