

# Annual Statistical Report 2010-2011

County: LAWRENCE

SLOAN-HENDRIX SCHOOL DIST.

LEA:3806000

		2010-2011	2011-2012			2010-2011	2011-2012
		Actual	Budget			Actual	Budget
1	Area in Square Miles		206	<b>CURRENT EXPENDITURES</b>			
2	ADA		611	<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.		10%	49	Regular Instruction	1,987,505	2,100,115
4	4 QTR ADM		653	50	Special Education	364,798	493,886
5	Prior Year 3QTR ADM		507	51	Workforce Education	268,045	279,453
6	Assessment	33,858,081		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	362,858	573,872
8	URT Mills	25.00		54	Other	107,886	237,757
9	M&O Mills in Excess of URT	0.00		<b>55</b>	<b>Total Instruction</b>	<b>3,091,090</b>	<b>3,685,082</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	11.93		56	General Administration	233,463	279,782
12	Total Mills	36.93		57	Central Services	187,122	201,664
13	Total Debt Bond/Non-Bond	1,860,000		58	Maintenance & Operations of Plant	456,694	523,961
<b>State and Local Revenue:</b>				59	Student Transportation	418,317	484,016
14	Property Tax Receipts (Including URT)	916,460	1,264,964	60	Other District Level Support Services	3,712	18,617
15	Other Local Receipts	276,099	213,763	<b>61</b>	<b>Total District Support Services</b>	<b>1,299,308</b>	<b>1,508,040</b>
16	Revenue from Intermediate Sources	871	5,500	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	3,590,969	3,194,859	62	Student Support Services	194,142	267,481
17.2	Tax Collection Rate Guarantee	42,766	37,511	63	Instructional Staff Support Services	328,198	822,167
18	Student Growth Funding	0	0	64	School Administration	234,464	247,546
19	Declining Enrollment Funding	95,678	109,201	<b>65</b>	<b>Total District Support Services</b>	<b>756,803</b>	<b>1,337,194</b>
20	Consolidation Incentive/Assistance	1,031,642	515,821	<b>Non-Instructional Services:</b>			
21	Isolated Funding	84,652	0	66	Food Service Operations	340,027	342,106
22	Supplemental Millage Incentive Funding	32,464	25,971	67	Other Enterprise Operations	18,101	22,359
23	Other Unrestricted State Funding	0	0	68	Community Operations	852	4,529
<b>24</b>	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>6,071,601</b>	<b>5,367,590</b>	69	Other Non-Instructional Services	0	0
<b>Restricted Revenue from State Sources:</b>				<b>70</b>	<b>Total Non-Instructional Services</b>	<b>358,979</b>	<b>368,994</b>
25	Adult Education	0	0	71	Facilities Acquisition and Construction	445,557	2,105,349
<b>Regular Education:</b>				72	Debt Service	61,819	122,300
26	Professional Development	28,581	40,148	75	Other Non-Programmed Costs	0	0
27	Other Regular Education	3,343	5,100	<b>76</b>	<b>Total Expenditures</b>	<b>6,013,556</b>	<b>9,126,959</b>
<b>Special Education:</b>				77	Less: Capital Expenditures	701,292	2,434,337
28	Gifted & Talented	150	150	78	Less: Debt Service	61,819	122,300
29	Alternative Learning Environment (ALE)	33,461	49,677	<b>79</b>	<b>Total Current Expenditures</b>	<b>5,250,446</b>	<b>6,570,322</b>
30	English Language Learner (ELL)	0	0	80	Exclusions from Current Expenditures	160,731	
31	National School Lunch Act (NSLA)	235,253	348,195	<b>81</b>	<b>Net Current Expenditures</b>	<b>5,089,715</b>	
32	Other Special Education	2,077	0	82	Per Pupil Expenditures	8,326	
33	Workforce Education	0	0	83	Personnel - Non-Federal Certified Clsrm FTEs	47.50	
34	School Food Service	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	39,855	
35	Educational Service Cooperatives	0	0	85	Personnel - Non-Federal Certified FTEs	52.00	
36	Early Childhood Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	42,250	
37	Magnet School Programs	0	0	87.1	Legal Balance (funds 1-2-4)	4,432,852	
38	Other Non-Instructional Programs	56,718	1,043,825	87.2	Categorical Fund Balance	245,853	
<b>39</b>	<b>Total Restricted Revenue from State Sources</b>	<b>359,583</b>	<b>1,487,096</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>40</b>	<b>Total Restricted Revenue from Federal Sources</b>	<b>1,379,286</b>	<b>1,786,835</b>	87.4	Net Legal Bal (Excl Cat & QZAB)	4,186,998	
<b>Other Sources of Funds:</b>				88	Building Fund Balance (fund 3)	0	
41	Financing Sources	5,316	0	89	Capital Outlay Fund Balance (fund 5)	64,212	
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	87,120	0				
46	Other	0	0				
<b>47</b>	<b>Total Other Sources of Funds</b>	<b>92,436</b>	<b>0</b>				
<b>48</b>	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>7,902,907</b>	<b>8,641,520</b>				