

Annual Statistical Report 2007-2008

County: LAWRENCE

SLOAN-HENDRIX SCHOOL DIST.

LEA: 3806000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	102		CURRENT EXPENDITURES			
2	ADA	509		Instruction:			
3	ADA pct Change over 5 Yrs.	(3%)		49	Regular Instruction	1,629,743	1,778,582
4	4 QTR ADM	539		50	Special Education	293,826	327,103
5	Prior Year 3QTR ADM	568		51	Workforce Education	220,746	274,057
6	Assessment	22,076,778		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	239,194	333,874
8	URT Mills	25.00		54	Other	54,739	62,020
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	2,438,248	2,775,636
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	11.93		56	General Administration	184,098	220,015
12	Total Mills	36.93		57	Central Services	146,769	160,468
13	Total Debt Bond/Non-Bond	1,946,109		58	Maintenance & Operations of Plant	416,173	593,989
State and Local Revenue:				59	Student Transportation	230,246	254,284
14	Property Tax Receipts (Including URT)	749,114	839,272	60	Other District Level Support Services	0	1,000
15	Other Local Receipts	237,486	240,975	61	Total District Support Services	977,287	1,229,757
16	Revenue from Intermediate Sources	2,111	2,000	School Level Support:			
17.1	Foundation Funding (Excl URT)	2,717,258	2,586,428	62	Student Support Services	181,720	216,505
17.2	Enhanced Educational Funding	28,987	47,065	63	Instructional Staff Support Services	275,775	412,735
17.3	Tax Collection Rate Guarantee	33,996	11,891	64	School Administration	238,656	247,058
18	Student Growth Funding	0	0	65	Total School Level Support Services	696,151	876,298
19	Declining Enrollment Funding	69,108	79,316	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	281,922	296,767
21	Isolated Funding	0	0	67	Other Enterprise Operations	22,396	23,218
22	Supplemental Millage Incentive Funding	51,943	45,450	68	Community Operations	2,255	4,700
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	2,534	3,220
24	Total Unrestricted Revenue from State and Local Sources	3,890,354	3,852,397	70	Total Non-Instructional Services	309,107	327,905
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	516,540	1,159,639
25	Adult Education	0	0	72	Debt Service	154,852	152,549
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	23,486	22,359	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	4,266	4,400	75	Other Non-Programmed Costs	1,500	0
Special Education:				76	Total Expenditures	5,093,684	6,521,783
28	Gifted & Talented	2,075	250	77	Less: Capital Expenditures	649,916	1,316,639
29	Alternative Learning Environment (ALE)	1,016	0	78	Less: Debt Service	154,852	152,549
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	4,288,917	5,052,595
31	National School Lunch Act (NSLA)	316,615	236,098	80	Exclusions from Current Expenditures	341,093	
32	Other Special Education	4,107	4,500	81	Net Current Expenditures	3,947,824	
33	Workforce Education	0	0	82	Per Pupil Expenditures	7,762	
34	School Food Service	2,359	2,500	83	Personnel - Non-Federal Certified Clsrm FTEs	41.47	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	39,323	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	46.72	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	42,275	
38	Other Non-Instructional Programs	547,382	799,373	87.1	Legal Balance (funds 1-2-4)	2,804,381	
39	Total Restricted Revenue from State Sources	901,306	1,069,480	87.2	Categorical Fund Balance	304,255	
40	Total Restricted Revenue from Federal Sources	590,001	687,446	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	2,500,125	
41	Financing Sources	165	0	88	Building Fund Balance (fund 3)	0	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	86,052	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	200	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	365	0				
48	Total Revenue and Other Sources of Funds from All Sources	5,382,026	5,609,323				