

# Annual Statistical Report 2012/2013

County: GRANT

SHERIDAN SCHOOL DISTRICT

LEA: 2705000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget	
1 Area in Square Miles	626		<b>CURRENT EXPENDITURES</b>			
2 ADA	3,929			<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	-1%			49 Regular Instruction	13,431,654	12,928,292
4 4 Qtr ADM	4,160			50 Special Education	2,154,153	2,080,833
5 Prior Year 3 Qtr ADM	4,120			51 Career Education	635,482	487,781
6 Assessment	282,864,444			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	673,053	810,909
8 URT Mills	25.00			54 Other	1,103,238	1,648,274
9 M&O Mills in Excess of URT	0.00			<b>55 Total Instruction</b>	<b>17,997,580</b>	<b>17,956,089</b>
10 Dedicated M&O Mills	0.00			<b>District Level Support:</b>		
11 Debt Service Mills	7.20			56 General Administration	698,509	827,189
12 Total Mills	32.20			57 Central Services	1,406,046	1,447,277
13 Total Debt Bond/Non Bond	20,413,963			58 Maintenance & Operations Of Plant	4,766,915	2,891,512
<b>State and Local Revenue</b>			59 Student Transportation	1,540,367	1,520,130	
14 Property Tax Receipts (Incl URT)	8,407,302	8,609,106	60 Othr District Level Support Service	53,901	5,050	
15 Other Local Receipts	1,316,204	643,450	<b>61 Total District Support Services</b>	<b>8,465,738</b>	<b>6,691,157</b>	
16 Revenue From Interm Srcs	369	0	<b>School Level Support:</b>			
17.1 Foundation Funding (Excl URT)	19,128,744	19,710,283	62 Student Support Services	1,351,169	1,424,420	
17.2 98% of URT X Assessment less Net Revenues	222,574	0	63 Instructional Staff Support Service	2,242,814	2,751,760	
18 Student Growth Funding	249,928	0	64 School Administration	1,784,343	1,699,638	
19 Declining Enrollment Funding	0	0	<b>65 Total District Support Services</b>	<b>5,378,326</b>	<b>5,875,818</b>	
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>			
21 Isolated Funding	0	0	66 Food Service Operations	1,893,600	1,791,168	
22 Supplemental Millage Incent, Funds	976	651	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	847	3,775	
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>29,326,097</b>	<b>28,963,490</b>	69 Other Non-Instructional Services	0	0	
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>1,894,446</b>	<b>1,794,943</b>	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	792,092	3,171,150	
<b>Regular Education:</b>			72 Debt Service	1,541,586	1,472,063	
26 Professional Development	178,781	185,229	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	21,300	0	<b>76 Total Expenditures</b>	<b>36,069,767</b>	<b>36,961,220</b>	
<b>Special Education:</b>			77 Less: Capital Expenditures	(1,220,291)	-3,283,532	
28 Gifted And Talented	7,221	0	78 Less: Debt Service	(1,541,586)	-1,472,063	
29 Alt. Learning Environment (ALE)	223,408	206,597	<b>79 Total Current Expenditures</b>	<b>33,307,890</b>	<b>32,205,625</b>	
30 English Language Learner (ELL)	29,280	27,679	80 Exclusions from Current Expenditures	(1,551,934)	-995,427	
31 National School Lunch State Categorical Funds (NSL)	990,055	1,079,496	<b>81 Net Current Expenditures</b>	<b>31,755,957</b>	<b>31,210,198</b>	
32 Other Special Education	34,546	0	82 Per Pupil Expenditures	8,083		
33 Career Education	46,042	40,083	83 Personnel - Non-Federal Licensed Classroom FTEs	267.70		
34 School Food Service	14,642	14,600	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	12,142,998		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,360		
36 Early Childhood Programs	392,090	388,800	85 Personnel - Non-Federal Licensed FTEs	294.20		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	13,992,634		
38 Other Non-Instructional Program Aid	228,014	1,446,282	86 Avg Salary - Non-Federal Licensed FTEs	47,562		
<b>39 Total Restricted Revenue from State Sources</b>	<b>2,165,378</b>	<b>3,388,766</b>	87.1 Legal Balance (funds 1-2-4)	3,125,133	2,975,103	
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>3,340,835</b>	<b>3,046,552</b>	87.2 Categorical Fund Balance	120,237	0	
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,004,896	2,975,103	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	7,279,152	5,928,666	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	1,106	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
<b>47 Total Other Sources of Funds</b>	<b>1,106</b>	<b>0</b>				
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>34,833,417</b>	<b>35,398,808</b>				