

Annual Statistical Report 2013/2014

County: LAWRENCE

HOXIE SCHOOL DISTRICT

LEA: 3804000

	2013/2014 Actual	2014/2015 Budget		2013/2014 Actual	2014/2015 Budget	
1 Area in Square Miles	125		CURRENT EXPENDITURES			
2 ADA	843			Instruction:		
3 ADA Pct Change over 5 Years	-13%			49 Regular Instruction	3,538,617	3,584,752
4 4 Qtr ADM	892			50 Special Education	451,516	397,840
5 Prior Year 3 Qtr ADM	862			51 Career Education	374,076	381,525
6 Assessment	42,891,350			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	446,729	489,871
8 URT Mills	25.00			54 Other	338,765	337,275
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	5,149,702	5,191,264
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	9.00			56 General Administration	208,360	267,175
12 Total Mills	34.00			57 Central Services	71,115	76,875
13 Total Debt Bond/Non Bond	3,964,625			58 Maintenance & Operations Of Plant	769,886	939,310
State and Local Revenue			59 Student Transportation	236,525	372,635	
14 Property Tax Receipts (Incl URT)	1,298,980	1,278,000	60 Othr District Level Support Service	31,762	25,496	
15 Other Local Receipts	490,088	171,145	61 Total District Support Services	1,317,648	1,681,491	
16 Revenue From Intern SrCs	2,485	2,000	School Level Support:			
17.1 Foundation Funding (Excl URT)	4,515,981	4,737,380	62 Student Support Services	334,592	429,200	
17.2 98% of URT X Assessment less Net Revenues	39,875	25,000	63 Instructional Staff Support Service	534,426	594,832	
18 Student Growth Funding	0	0	64 School Administration	243,510	293,680	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,112,528	1,317,712	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	564,410	599,725	
22 Supplemental Millage Incent. Funds	25,792	12,896	67 Other Enterprise Operations	69,280	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	179	2,000	
24 Total Unrestricted Revenue from State and Local Sources	6,373,202	6,226,421	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	633,868	601,725	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	5,000	20,000	
Regular Education:			72 Debt Service	196,600	217,000	
26 Professional Development	38,315	23,689	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	8,927	17,000	76 Total Expenditures	8,415,347	9,029,192	
Special Education:			77 Less: Capital Expenditures	(114,533)	-199,310	
28 Gifted And Talented	883	0	78 Less: Debt Service	(196,600)	-217,000	
29 Alt. Learning Environment (ALE)	35,645	30,490	79 Total Current Expenditures	8,104,214	8,612,882	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(654,429)	-368,715	
31 National School Lunch State Categorical Funds (NSL)	655,955	655,955	81 Net Current Expenditures	7,449,784	8,244,167	
32 Other Special Education	0	0	82 Per Pupil Expenditures	8,836		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	74.05		
34 School Food Service	4,021	4,100	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,861,099		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,637		
36 Early Childhood Programs	242,514	243,000	85 Personnel - Non-Federal Licensed FTEs	78.46		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,156,643		
38 Other Non-Instructional Program Aid	35,732	31,810	86 Avg Salary - Non-Federal Licensed FTEs	40,233		
39 Total Restricted Revenue from State Sources	1,021,992	1,006,044	87.1 Legal Balance (funds 1-2-4)	3,673,240	3,125,984	
40 Total Restricted Revenue from Federal Sources	1,498,623	1,512,146	87.2 Categorical Fund Balance	86,612	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	250,012	250,012	
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,336,616	2,875,972	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	800,332	1,060,332	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	13,133	0				
46 Other	988	0				
47 Total Other Sources of Funds	14,121	0				
48 Total Revenue and Other Sources of Funds from All Sources	8,907,938	8,744,611				