

Annual Statistical Report 2017/2018

County: LAWRENCE

HOXIE SCHOOL DISTRICT

LEA: 3804000

	2017/2018 Actual	2018/2019 Budget
1 Area in Square Miles	125	
2 ADA	774	
4 4 Qtr ADM	818	
5 Prior Year 3 Qtr ADM	837	
6 Assessment	49,906,165	
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	9.00	
12 Total Mills	34.00	
13 Total Debt Bond/Non Bond	4,514,722	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	1,661,108	1,640,523
15 Other Local Receipts	478,835	121,821
16 Revenue From Interm Srcs	2,264	2,000
17.1 Foundation Funding (Excl URT)	4,404,986	4,312,511
17.2 98% of URT X Assessment less Net Revenues	47,597	14,133
18 Student Growth Funding	24,620	0
19 Declining Enrollment Funding	0	66,657
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Enhanced Transportation Funding	11,324	11,324
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	6,630,735	6,168,969
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	21,792	22,383
27 Other Regular Education	4,350	0
Special Education:		
28 Gifted And Talented	1,100	0
29 Alt. Learning Environment (ALE)	39,873	75,757
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	652,671	653,722
32 Other Special Education	23,355	17,036
33 Career Education	45,453	19,979
34 School Food Service	3,928	3,800
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	253,153	243,000
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	495,264	22,242
39 Total Restricted Revenue from State Sources	1,540,938	1,057,919
40 Total Restricted Revenue from Federal Sources	1,367,555	1,392,468
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	0	0
47 Total Other Sources of Funds	0	0
48 Total Revenue and Other Sources of Funds from All Sources	9,539,228	8,619,355

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	3,766,922	3,487,706
50 Special Education	477,593	516,020
51 Career Education	372,237	323,565
52 Adult Education	0	0
53 Compensatory Education	395,813	463,395
54 Other	371,788	331,137
55 Total Instruction	5,384,353	5,121,823

District Level Support:

56 General Administration	245,124	218,636
57 Central Services	105,039	106,192
58 Maintenance & Operations Of Plant	860,803	994,044
59 Student Transportation	230,923	355,935
60 Othr District Level Support Service	93,796	63,975
61 Total District Support Services	1,535,686	1,738,782

School Level Support:

62 Student Support Services	403,846	421,218
63 Instructional Staff Support Service	634,958	596,960
64 School Administration	299,145	307,023
65 Total District Support Services	1,337,950	1,325,200

Non-Instructional Services:

66 Food Service Operations	576,996	571,486
67 Other Enterprise Operations	16,605	2,589
68 Community Operations	13,207	2,785
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	606,807	576,859
71 Facilities Acquisition And Const.	904,957	0
72 Debt Service	321,535	355,302
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

77 Less: Capital Expenditures	(1,008,985)	-179,965
78 Less: Debt Service	(321,535)	-355,302
79 Total Current Expenditures	8,760,768	8,582,699
80 Exclusions from Current Expenditures	(679,794)	-325,291
81 Net Current Expenditures	8,080,974	8,257,408

82 Per Pupil Expenditures	10,446	
83 Personnel - Non-Federal Licensed Classroom FTEs	76.47	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,228,496	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,219	
85 Personnel - Non-Federal Licensed FTEs	81.06	
85.5 Total Salary - Non-Federal Licensed FTEs	3,632,025	
86 Avg Salary - Non-Federal Licensed FTEs	44,807	
87.1 Legal Balance (funds 1-2-4)	1,410,669	1,050,046
87.2 Categorical Fund Balance	54,042	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,356,627	1,050,046
88 Building Fund Balance (fund 3)	2,659,046	2,570,077
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0