

# Annual Statistical Report 2012/2013

County: LAWRENCE

HOXIE SCHOOL DISTRICT

LEA: 3804000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget	
1 Area in Square Miles	125		<b>CURRENT EXPENDITURES</b>			
2 ADA	817			<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	-18%			49 Regular Instruction	3,559,137	3,537,080
4 4 Qtr ADM	863			50 Special Education	457,650	496,257
5 Prior Year 3 Qtr ADM	911			51 Career Education	398,420	353,950
6 Assessment	40,437,837			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	525,891	473,228
8 URT Mills	25.00			54 Other	417,016	346,055
9 M&O Mills in Excess of URT	0.00			<b>55 Total Instruction</b>	<b>5,358,114</b>	<b>5,206,570</b>
10 Dedicated M&O Mills	0.00			<b>District Level Support:</b>		
11 Debt Service Mills	9.00			56 General Administration	228,835	235,519
12 Total Mills	34.00			57 Central Services	74,670	83,350
13 Total Debt Bond/Non Bond	3,964,625			58 Maintenance & Operations Of Plant	776,252	800,960
<b>State and Local Revenue</b>				59 Student Transportation	410,967	322,539
14 Property Tax Receipts (Incl URT)	1,237,974	1,212,000	60 Othr District Level Support Service	45,366	26,233	
15 Other Local Receipts	582,415	199,150	<b>61 Total District Support Services</b>	<b>1,536,089</b>	<b>1,468,601</b>	
16 Revenue From Interm Srcs	2,519	2,000	<b>School Level Support:</b>			
17.1 Foundation Funding (Excl URT)	4,741,213	4,515,981	62 Student Support Services	324,575	392,577	
17.2 98% of URT X Assessment less Net Revenues	35,229	17,000	63 Instructional Staff Support Service	499,591	452,612	
18 Student Growth Funding	0	0	64 School Administration	324,218	265,544	
19 Declining Enrollment Funding	119,574	156,501	<b>65 Total District Support Services</b>	<b>1,148,384</b>	<b>1,110,733</b>	
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>			
21 Isolated Funding	0	0	66 Food Service Operations	564,375	597,322	
22 Supplemental Millage Incent. Funds	38,688	25,792	67 Other Enterprise Operations	91,354	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	2,000	
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>6,757,612</b>	<b>6,128,424</b>	69 Other Non-Instructional Services	0	0	
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>655,729</b>	<b>599,322</b>	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,881,672	35,000	
<b>Regular Education:</b>			72 Debt Service	196,600	261,000	
26 Professional Development	39,526	38,315	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	13,600	10,500	<b>76 Total Expenditures</b>	<b>11,776,588</b>	<b>8,681,226</b>	
<b>Special Education:</b>			77 Less: Capital Expenditures	(3,092,911)	-148,500	
28 Gifted And Talented	300	0	78 Less: Debt Service	(196,600)	-261,000	
29 Alt. Learning Environment (ALE)	40,251	35,645	<b>79 Total Current Expenditures</b>	<b>8,487,077</b>	<b>8,271,726</b>	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(730,901)	-397,050	
31 National School Lunch State Categorical Funds (NSL)	703,473	655,955	<b>81 Net Current Expenditures</b>	<b>7,756,176</b>	<b>7,874,676</b>	
32 Other Special Education	0	0	82 Per Pupil Expenditures	9,491		
33 Career Education	29,682	0	83 Personnel - Non-Federal Licensed Classroom FTEs	77.77		
34 School Food Service	4,038	4,100	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,995,641		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,519		
36 Early Childhood Programs	246,000	243,000	85 Personnel - Non-Federal Licensed FTEs	83.28		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,364,333		
38 Other Non-Instructional Program Aid	516,432	35,732	86 Avg Salary - Non-Federal Licensed FTEs	40,398		
<b>39 Total Restricted Revenue from State Sources</b>	<b>1,593,303</b>	<b>1,023,247</b>	87.1 Legal Balance (funds 1-2-4)	3,430,539	3,430,712	
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>1,444,213</b>	<b>1,522,690</b>	87.2 Categorical Fund Balance	35,925	4,680	
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	222,412	222,412	
41 Financing Sources	27,237	0	87.4 Net Legal Bal (Excl Cat & QZAB)	3,172,202	3,203,620	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	533,021	533,021	
43 Indirect Cost Reimbursement	1,735	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	0	0				
46 Other	0	0				
<b>47 Total Other Sources of Funds</b>	<b>28,972</b>	<b>0</b>				
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>9,824,099</b>	<b>8,674,361</b>				