

# Annual Statistical Report 2014/2015

County: LAWRENCE

HOXIE SCHOOL DISTRICT

LEA: 3804000

	2014/2015 Actual	2015/2016 Budget		2014/2015 Actual	2015/2016 Budget
1 Area in Square Miles	125		<b>CURRENT EXPENDITURES</b>		
2 ADA	813		<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	-14%		49 Regular Instruction	3,627,156	3,495,943
4 4 Qtr ADM	867		50 Special Education	394,211	500,613
5 Prior Year 3 Qtr ADM	888		51 Career Education	401,503	335,875
6 Assessment	44,696,891		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	401,899	423,100
8 URT Mills	25.00		54 Other	354,936	324,169
9 M&O Mills in Excess of URT	0.00		<b>55 Total Instruction</b>	<b>5,179,704</b>	<b>5,079,701</b>
10 Dedicated M&O Mills	0.00		<b>District Level Support:</b>		
11 Debt Service Mills	9.00		56 General Administration	266,240	271,307
12 Total Mills	34.00		57 Central Services	76,708	90,620
13 Total Debt Bond/Non Bond	3,977,708		58 Maintenance & Operations Of Plant	1,014,062	759,397
<b>State and Local Revenue</b>			59 Student Transportation	453,863	345,483
14 Property Tax Receipts (Incl URT)	1,378,947	1,382,775	60 Othr District Level Support Service	42,160	23,032
15 Other Local Receipts	618,124	169,125	<b>61 Total District Support Services</b>	<b>1,853,033</b>	<b>1,489,839</b>
16 Revenue From Interm Srcls	2,864	2,000	<b>School Level Support:</b>		
17.1 Foundation Funding (Excl URT)	4,737,341	4,625,613	62 Student Support Services	440,677	370,179
17.2 98% of URT X Assessment less Net Revenues	53,691	50,000	63 Instructional Staff Support Service	658,687	594,811
18 Student Growth Funding	191,758	0	64 School Administration	299,610	305,546
19 Declining Enrollment Funding	0	61,725	<b>65 Total District Support Services</b>	<b>1,398,974</b>	<b>1,270,536</b>
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>		
21 Isolated Funding	0	0	66 Food Service Operations	598,656	585,511
22 Supplemental Millage Incent. Funds	12,896	0	67 Other Enterprise Operations	58,386	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	2,439	2,000
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>6,995,621</b>	<b>6,291,238</b>	69 Other Non-Instructional Services	0	0
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>659,481</b>	<b>587,511</b>
25 Adult Education	0	0	71 Facilities Acquisition And Const.	26,278	1,189,140
<b>Regular Education:</b>			72 Debt Service	462,748	197,000
26 Professional Development	23,689	22,650	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	14,124	8,900	<b>76 Total Expenditures</b>	<b>9,580,219</b>	<b>9,813,726</b>
<b>Special Education:</b>			77 Less: Capital Expenditures	(322,717)	-1,353,752
28 Gifted And Talented	1,249	0	78 Less: Debt Service	(462,748)	-197,000
29 Alt. Learning Environment (ALE)	31,371	32,299	<b>79 Total Current Expenditures</b>	<b>8,794,755</b>	<b>8,262,974</b>
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(770,584)	-382,540
31 National School Lunch State Categorical Funds (NSL)	655,955	663,754	<b>81 Net Current Expenditures</b>	<b>8,024,171</b>	<b>7,880,434</b>
32 Other Special Education	0	0	82 Per Pupil Expenditures	9,871	
33 Career Education	14,625	0	83 Personnel - Non-Federal Licensed Classroom FTEs	72.72	
34 School Food Service	29,333	4,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,914,133	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	40,073	
36 Early Childhood Programs	243,000	243,000	85 Personnel - Non-Federal Licensed FTEs	77.49	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,285,411	
38 Other Non-Instructional Program Aid	38,108	27,798	86 Avg Salary - Non-Federal Licensed FTEs	42,398	
<b>39 Total Restricted Revenue from State Sources</b>	<b>1,051,454</b>	<b>1,002,901</b>	87.1 Legal Balance (funds 1-2-4)	3,525,400	2,188,531
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>1,472,825</b>	<b>1,327,028</b>	87.2 Categorical Fund Balance	54,470	0
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	227,491	106,000	87.4 Net Legal Bal (Excl Cat & QZAB)	3,470,930	2,188,531
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,067,544	1,315,044
43 Indirect Cost Reimbursement	4,838	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>232,329</b>	<b>106,000</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>9,752,229</b>	<b>8,727,167</b>			