

Annual Statistical Report 2010-2011

County: LAWRENCE

HOXIE SCHOOL DISTRICT

LEA:3804000

		2010-2011	2011-2012			2010-2011	2011-2012
		<u>Actual</u>	<u>Budget</u>			<u>Actual</u>	<u>Budget</u>
1	Area in Square Miles	125		CURRENT EXPENDITURES			
2	ADA	900		Instruction:			
3	ADA pct Change over 5 Yrs.	1%		49	Regular Instruction	3,550,549	3,573,762
4	4 QTR ADM	946		50	Special Education	553,171	540,239
5	Prior Year 3QTR ADM	995		51	Workforce Education	424,744	403,450
6	Assessment	38,032,915		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	617,632	597,768
8	URT Mills	25.00		54	Other	364,278	474,630
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	5,510,374	5,589,849
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	9.00		56	General Administration	226,758	260,514
12	Total Mills	34.00		57	Central Services	75,757	85,010
13	Total Debt Bond/Non-Bond	5,339,625		58	Maintenance & Operations of Plant	875,533	941,000
State and Local Revenue:				59	Student Transportation	337,915	446,590
14	Property Tax Receipts (Including URT)	1,109,401	1,135,000	60	Other District Level Support Services	37,068	23,000
15	Other Local Receipts	532,816	165,500	61	Total District Support Services	1,553,031	1,756,114
16	Revenue from Intermediate Sources	1,770	3,000	School Level Support:			
17.1	Foundation Funding (Excl URT)	5,113,276	4,895,501	62	Student Support Services	298,192	289,235
17.2	Tax Collection Rate Guarantee	75,260	0	63	Instructional Staff Support Services	651,923	712,626
18	Student Growth Funding	0	0	64	School Administration	376,920	375,684
19	Declining Enrollment Funding	0	142,418	65	Total District Support Services	1,327,035	1,377,545
20	Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21	Isolated Funding	0	0	66	Food Service Operations	576,486	582,472
22	Supplemental Millage Incentive Funding	64,479	51,583	67	Other Enterprise Operations	70,122	0
23	Other Unrestricted State Funding	0	0	68	Community Operations	1,161	1,500
24	Total Unrestricted Revenue from State and Local Sources	6,897,001	6,393,002	69	Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:				70	Total Non-Instructional Services	647,769	583,972
25	Adult Education	0	0	71	Facilities Acquisition and Construction	183,292	3,713,000
Regular Education:				72	Debt Service	1,486,227	327,809
26	Professional Development	41,172	40,223	75	Other Non-Programmed Costs	0	0
27	Other Regular Education	6,787	9,000	76	Total Expenditures	10,707,728	13,348,289
Special Education:				77	Less: Capital Expenditures	319,113	3,876,310
28	Gifted & Talented	100	0	78	Less: Debt Service	1,486,227	327,809
29	Alternative Learning Environment (ALE)	44,856	45,968	79	Total Current Expenditures	8,902,387	9,144,170
30	English Language Learner (ELL)	0	0	80	Exclusions from Current Expenditures	613,756	
31	National School Lunch Act (NSLA)	735,072	715,484	81	Net Current Expenditures	8,288,631	
32	Other Special Education	7,874	0	82	Per Pupil Expenditures	9,207	
33	Workforce Education	6,500	0	83	Personnel - Non-Federal Certified Clsrm FTEs	79.89	
34	School Food Service	4,186	8,000	84	Avg Salary - Non-Fed Certified Clsrm FTEs	37,221	
35	Educational Service Cooperatives	0	0	85	Personnel - Non-Federal Certified FTEs	87.13	
36	Early Childhood Programs	243,000	243,000	86	Avg Salary - Non-Fed Certified FTEs	39,264	
37	Magnet School Programs	0	0	87.1	Legal Balance (funds 1-2-4)	3,956,877	
38	Other Non-Instructional Programs	55,051	896,812	87.2	Categorical Fund Balance	55,970	
39	Total Restricted Revenue from State Sources	1,144,597	1,958,487	87.3	Deposits with Paying Agents (QZAB)	166,812	
40	Total Restricted Revenue from Federal Sources	1,589,484	1,297,059	87.4	Net Legal Bal (Excl Cat & QZAB)	3,734,095	
Other Sources of Funds:				88	Building Fund Balance (fund 3)	3,593,254	
41	Financing Sources	3,682,507	0	89	Capital Outlay Fund Balance (fund 5)	0	
42	Balances from Consolidated/Annexed District	0	0				
43	Indirect Cost Reimbursement	3,192	0				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for Loss of Fixed Assets	0	3,000				
46	Other	0	0				
47	Total Other Sources of Funds	3,685,699	3,000				
48	Total Revenue and Other Sources of Funds from All Sources	13,316,782	9,651,548				