

# Annual Statistical Report 2016/2017

County: LAWRENCE

HOXIE SCHOOL DISTRICT

LEA: 3804000

	2016/2017 Actual	2017/2018 Budget		2016/2017 Actual	2017/2018 Budget
1 Area in Square Miles	125		<b>CURRENT EXPENDITURES</b>		
2 ADA	791		<b>Instruction:</b>		
4 4 Qtr ADM	838		49 Regular Instruction	3,721,139	3,543,757
5 Prior Year 3 Qtr ADM	828		50 Special Education	467,140	477,207
6 Assessment	49,251,239		51 Career Education	349,408	324,818
7 M&O Mills	25.00		52 Adult Education	0	0
8 URT Mills	25.00		53 Compensatory Education	400,652	444,627
9 M&O Mills in Excess of URT	0.00		54 Other	318,776	314,996
10 Dedicated M&O Mills	0.00		<b>55 Total Instruction</b>	<b>5,257,114</b>	<b>5,105,405</b>
11 Debt Service Mills	9.00		<b>District Level Support:</b>		
12 Total Mills	34.00		56 General Administration	270,202	236,616
13 Total Debt Bond/Non Bond	4,655,256		57 Central Services	74,688	102,553
<b>State and Local Revenue</b>			58 Maintenance & Operations Of Plant	813,093	871,021
14 Property Tax Receipts (Incl URT)	1,475,537	1,523,500	59 Student Transportation	329,259	219,724
15 Other Local Receipts	764,498	235,409	60 Othr District Level Support Service	89,962	58,000
16 Revenue From Interm Srcs	3,148	3,000	<b>61 Total District Support Services</b>	<b>1,577,204</b>	<b>1,487,915</b>
17.1 Foundation Funding (Excl URT)	4,350,891	4,406,921	<b>School Level Support:</b>		
17.2 98% of URT X Assessment less Net Revenues	42,714	0	62 Student Support Services	408,595	397,665
18 Student Growth Funding	0	0	63 Instructional Staff Support Service	691,851	623,059
19 Declining Enrollment Funding	137,971	0	64 School Administration	288,260	300,139
20 Consolidation Incentive/Assistance	0	0	<b>65 Total District Support Services</b>	<b>1,388,706</b>	<b>1,320,863</b>
21 Isolated Funding	0	0	<b>Non-Instructional Services:</b>		
22 Enhanced Transportation Funding	11,324	11,324	66 Food Service Operations	552,596	592,076
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	66,517	2,640
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>6,786,083</b>	<b>6,180,154</b>	68 Community Operations	13,509	2,000
<b>Restricted Revenue from State Sources:</b>			69 Other Non-Instructional Services	0	0
25 Adult Education	0	0	<b>70 Total Non-Instructional Services</b>	<b>632,621</b>	<b>596,716</b>
<b>Regular Education:</b>			71 Facilities Acquisition And Const.	47,161	885,713
26 Professional Development	21,568	21,792	72 Debt Service	458,220	354,942
27 Other Regular Education	7,200	0	75 Other Non-Programmed Costs	13,431	0
<b>Special Education:</b>			<b>76 Total Expenditures</b>	<b>9,374,458</b>	<b>9,751,553</b>
28 Gifted And Talented	1,236	0	77 Less: Capital Expenditures	(290,447)	-987,163
29 Alt. Learning Environment (ALE)	40,009	66,615	78 Less: Debt Service	(458,220)	-354,942
30 English Language Learner (ELL)	0	0	<b>79 Total Current Expenditures</b>	<b>8,625,791</b>	<b>8,409,449</b>
31 National School Lunch State Categorical Funds (NSL)	649,518	652,671	80 Exclusions from Current Expenditures	(813,275)	-338,559
32 Other Special Education	27,756	27,312	<b>81 Net Current Expenditures</b>	<b>7,812,516</b>	<b>8,070,890</b>
33 Career Education	19,063	10,562	82 Per Pupil Expenditures	9,879	
34 School Food Service	3,880	3,800	83 Personnel - Non-Federal Licensed Classroom FTEs	73.29	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,100,829	
36 Early Childhood Programs	244,500	243,000	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,309	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	78.03	
38 Other Non-Instructional Program Aid	96,614	529,120	85.5 Total Salary - Non-Federal Licensed FTEs	3,498,273	
<b>39 Total Restricted Revenue from State Sources</b>	<b>1,111,343</b>	<b>1,554,872</b>	86 Avg Salary - Non-Federal Licensed FTEs	44,832	
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>1,552,368</b>	<b>1,409,377</b>	87.1 Legal Balance (funds 1-2-4)	2,980,446	1,429,992
<b>Other Sources of Funds:</b>			87.2 Categorical Fund Balance	72,331	0
41 Financing Sources	108,885	0	87.3 Deposits With Paying Agents (QZAB)	0	0
42 Balances Consol/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,908,116	1,429,992
43 Indirect Cost Reimbursement	0	0	88 Building Fund Balance (fund 3)	1,597,323	2,615,441
44 Gains & Losses - Sale Fixed Assets	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
45 Compensation - Loss Of Fixed Assets	38,287	0			
46 Other	0	0			
<b>47 Total Other Sources of Funds</b>	<b>147,172</b>	<b>0</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>9,596,966</b>	<b>9,144,404</b>			