

Annual Statistical Report 2015/2016

County: LAWRENCE

HOXIE SCHOOL DISTRICT

LEA: 3804000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	125		CURRENT EXPENDITURES			
2 ADA	788			Instruction:		
3 ADA Pct Change over 5 Years	-12%			49 Regular Instruction	3,548,848	3,572,478
4 4 Qtr ADM	828			50 Special Education	493,225	491,616
5 Prior Year 3 Qtr ADM	869			51 Career Education	349,278	325,292
6 Assessment	46,920,306			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	387,729	429,616
8 URT Mills	25.00			54 Other	388,102	309,206
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	5,167,183	5,128,208
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	9.00			56 General Administration	254,205	270,020
12 Total Mills	34.00			57 Central Services	89,256	63,919
13 Total Debt Bond/Non Bond	4,793,016			58 Maintenance & Operations Of Plant	733,409	877,485
State and Local Revenue			59 Student Transportation	236,675	314,995	
14 Property Tax Receipts (Incl URT)	1,521,421	1,500,000	60 Othr District Level Support Service	53,685	28,181	
15 Other Local Receipts	588,360	294,978	61 Total District Support Services	1,367,230	1,554,599	
16 Revenue From Interm Srcs	2,900	2,000	School Level Support:			
17.1 Foundation Funding (Excl URT)	4,625,198	4,348,691	62 Student Support Services	405,221	407,608	
17.2 98% of URT X Assessment less Net Revenues	32,788	0	63 Instructional Staff Support Service	722,662	656,395	
18 Student Growth Funding	0	0	64 School Administration	287,058	294,284	
19 Declining Enrollment Funding	61,725	137,971	65 Total School Support Services	1,414,940	1,358,286	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	593,561	558,393	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	56,338	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	8,922	2,600	
24 Total Unrestricted Revenue from State and Local Sources	6,832,392	6,283,640	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	658,822	560,993	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,288,450	30,000	
Regular Education:			72 Debt Service	191,051	355,112	
26 Professional Development	22,650	21,568	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	6,475	0	76 Total Expenditures	10,087,676	8,987,198	
Special Education:			77 Less: Capital Expenditures	(1,348,960)	-66,500	
28 Gifted And Talented	465	0	78 Less: Debt Service	(191,051)	-355,112	
29 Alt. Learning Environment (ALE)	32,299	40,009	79 Total Current Expenditures	8,547,665	8,565,586	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(766,297)	-323,364	
31 National School Lunch State Categorical Funds (NSL)	663,754	649,518	81 Net Current Expenditures	7,781,368	8,242,221	
32 Other Special Education	20,383	740	82 Per Pupil Expenditures	9,878		
33 Career Education	4,875	0	83 Personnel - Non-Federal Licensed Classroom FTEs	72.90		
34 School Food Service	10,179	4,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,000,306		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,156		
36 Early Childhood Programs	246,100	243,000	85 Personnel - Non-Federal Licensed FTEs	77.17		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,360,850		
38 Other Non-Instructional Program Aid	27,798	24,790	86 Avg Salary - Non-Federal Licensed FTEs	43,551		
39 Total Restricted Revenue from State Sources	1,034,979	983,625	87.1 Legal Balance (funds 1-2-4)	2,934,112	2,579,282	
40 Total Restricted Revenue from Federal Sources	1,197,611	1,383,561	87.2 Categorical Fund Balance	85,259	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	755,000	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,848,853	2,579,282	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,370,364	1,610,914	
43 Indirect Cost Reimbursement	0	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	38,287				
46 Other	17,136	0				
47 Total Other Sources of Funds	772,136	38,287				
48 Total Revenue and Other Sources of Funds from All Sources	9,837,119	8,689,112				