

Annual Statistical Report 2011/2012

County: LAWRENCE

HOXIE SCHOOL DISTRICT

LEA: 3804000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	125		CURRENT EXPENDITURES		
2 ADA	872		Instruction:		
3 ADA Pct Change over 5 Years	-3%		49 Regular Instruction	3,458,508	3,496,242
4 4 Qtr ADM	909		50 Special Education	514,886	479,060
5 Prior Year 3 Qtr ADM	949		51 Career Education	431,844	380,225
6 Assessment	39,347,512		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	599,215	530,256
8 URT Mills	25.00		54 Other	462,473	465,836
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,466,925	5,351,619
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	9.00		56 General Administration	243,451	262,167
12 Total Mills	34.00		57 Central Services	79,860	84,960
13 Total Debt Bond/Non Bond	3,964,625		58 Maintenance & Operations Of Plant	727,040	874,195
State and Local Revenue			59 Student Transportation	329,768	456,745
14 Property Tax Receipts (Incl URT)	1,262,529	1,205,000	60 Othr District Level Support Service	37,517	22,000
15 Other Local Receipts	573,028	202,000	61 Total District Support Services	1,417,636	1,700,067
16 Revenue From Intern Srcs	2,685	3,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,895,501	4,741,213	62 Student Support Services	261,768	196,285
17.2 98% of URT X Assessment less Net Revenues	41,976	15,000	63 Instructional Staff Support Service	653,423	505,097
18 Student Growth Funding	0	0	64 School Administration	383,093	298,160
19 Declining Enrollment Funding	142,418	119,574	65 Total District Support Services	1,298,284	999,542
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	556,854	553,482
22 Supplemental Millage Incent. Funds	51,583	38,688	67 Other Enterprise Operations	80,982	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,051	1,500
24 Total Unrestricted Revenue from State and Local Sources	6,969,720	6,324,475	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	638,887	554,982
25 Adult Education	0	0	71 Facilities Acquisition And Const.	2,790,439	1,061,500
Regular Education:			72 Debt Service	133,198	136,000
26 Professional Development	40,223	39,526	75 Other Non-Programmed Costs	1,215	0
27 Other Regular Education	9,494	10,000	76 Total Expenditures	11,746,584	9,803,710
Special Education:			77 Less: Capital Expenditures	(2,957,064)	-1,191,250
28 Gifted And Talented	100	0	78 Less: Debt Service	(133,198)	-136,000
29 Alt. Learning Environment (ALE)	45,968	40,251	79 Total Current Expenditures	8,656,323	8,476,460
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(714,340)	-387,043
31 National School Lunch State Categorical Funds (NSL)	715,484	703,473	81 Net Current Expenditures	7,941,982	8,089,417
32 Other Special Education	4,279	0	82 Per Pupil Expenditures	9,111	
33 Career Education	7,313	0	83 Personnel - Non-Federal Licensed Classroom FTEs	78.08	
34 School Food Service	4,106	5,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,998,933	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,408	
36 Early Childhood Programs	243,000	243,000	85 Personnel - Non-Federal Licensed FTEs	84.35	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,373,944	
38 Other Non-Instructional Program Aid	449,573	42,101	86 Avg Salary - Non-Federal Licensed FTEs	39,999	
39 Total Restricted Revenue from State Sources	1,519,539	1,083,351	87.1 Legal Balance (funds 1-2-4)	4,281,610	3,042,500
40 Total Restricted Revenue from Federal Sources	1,444,258	1,154,471	87.2 Categorical Fund Balance	40,847	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	195,175	195,175
41 Financing Sources	166,141	0	87.4 Net Legal Bal (Excl Cat & QZAB)	4,045,587	2,847,325
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,536,182	1,536,182
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	0			
46 Other	0	0			
47 Total Other Sources of Funds	166,141	0			
48 Total Revenue and Other Sources of Funds from All Sources	10,099,659	8,562,297			