

Annual Statistical Report 2007-2008

County: LAWRENCE

HOXIE SCHOOL DISTRICT

LEA: 3804000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	128		CURRENT EXPENDITURES			
2	ADA	992		Instruction:			
3	ADA pct Change over 5 Yrs.	7%		49	Regular Instruction	3,569,558	3,606,149
4	4 QTR ADM	1,031		50	Special Education	622,257	521,456
5	Prior Year 3QTR ADM	928		51	Workforce Education	394,392	381,841
6	Assessment	35,908,080		52	Adult Education	0	0
7	M&O Mills	26.43		53	Compensatory Education	436,550	605,373
8	URT Mills	25.00		54	Other	264,157	278,372
9	M&O Mills in Excess of URT	1.43		55	Total Instruction	5,286,914	5,393,191
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	7.57		56	General Administration	215,677	255,268
12	Total Mills	34.00		57	Central Services	65,279	74,960
13	Total Debt Bond/Non-Bond	1,817,850		58	Maintenance & Operations of Plant	766,261	773,996
State and Local Revenue:				59	Student Transportation	456,231	438,215
14	Property Tax Receipts (Including URT)	1,140,934	1,142,620	60	Other District Level Support Services	19,212	22,000
15	Other Local Receipts	619,739	372,289	61	Total District Support Services	1,522,660	1,564,439
16	Revenue from Intermediate Sources	3,421	3,500	School Level Support:			
17.1	Foundation Funding (Excl URT)	4,438,040	5,108,847	62	Student Support Services	205,066	269,520
17.2	Enhanced Educational Funding	47,341	0	63	Instructional Staff Support Services	589,784	691,633
17.3	Tax Collection Rate Guarantee	45,548	35,000	64	School Administration	353,001	378,304
18	Student Growth Funding	607,486	0	65	Total School Level Support Services	1,147,851	1,339,457
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	552,925	564,297
21	Isolated Funding	0	0	67	Other Enterprise Operations	70,706	0
22	Supplemental Millage Incentive Funding	103,167	90,271	68	Community Operations	0	500
23	Other Unrestricted State Funding	29,777	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	7,035,452	6,752,527	70	Total Non-Instructional Services	623,631	564,797
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	606,781	10,000
25	Adult Education	0	0	72	Debt Service	140,943	131,416
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	38,355	42,793	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	14,292	14,600	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	9,328,780	9,003,300
28	Gifted & Talented	50	0	77	Less: Capital Expenditures	995,284	236,450
29	Alternative Learning Environment (ALE)	64,399	38,599	78	Less: Debt Service	140,943	131,416
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	8,192,553	8,635,434
31	National School Lunch Act (NSLA)	683,488	724,160	80	Exclusions from Current Expenditures	998,456	
32	Other Special Education	6,900	0	81	Net Current Expenditures	7,194,097	
33	Workforce Education	0	0	82	Per Pupil Expenditures	7,254	
34	School Food Service	26,338	31,150	83	Personnel - Non-Federal Certified Clsrm FTEs	77.87	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	38,158	
36	Early Childhood Programs	236,500	237,250	85	Personnel - Non-Federal Certified FTEs	85.22	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	40,054	
38	Other Non-Instructional Programs	528,074	60,760	87.1	Legal Balance (funds 1-2-4)	3,749,034	
39	Total Restricted Revenue from State Sources	1,598,396	1,149,312	87.2	Categorical Fund Balance	70,556	
40	Total Restricted Revenue from Federal Sources	1,254,948	1,227,111	87.3	Deposits with Paying Agents (QZAB)	82,302	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	3,596,177	
41	Financing Sources	38,257	0	88	Building Fund Balance (fund 3)	0	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	5,292	4,000				
44	Gains and Losses from Sale of Fixed Assets	400	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	43,949	4,000				
48	Total Revenue and Other Sources of Funds from All Sources	9,932,745	9,132,950				