



Annual Statistical Report 2021/2022

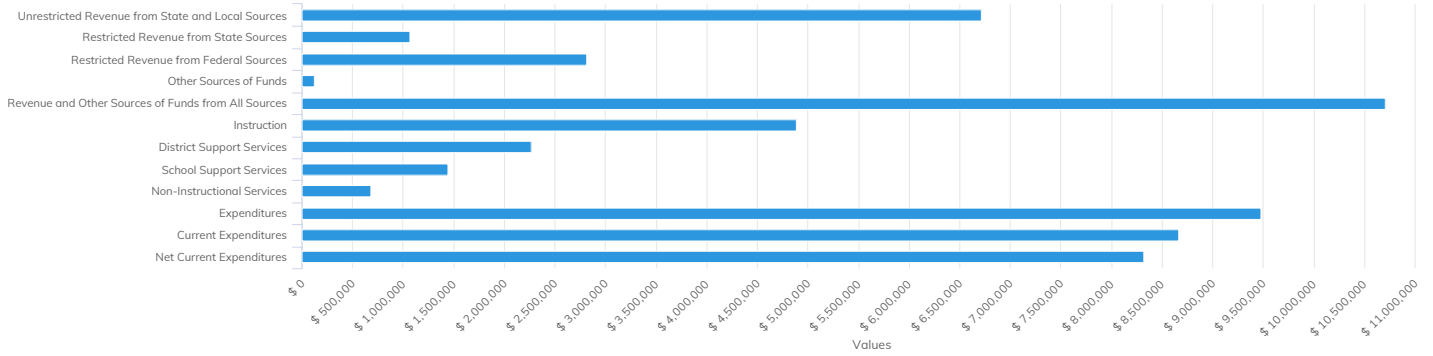
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County: Lawrence

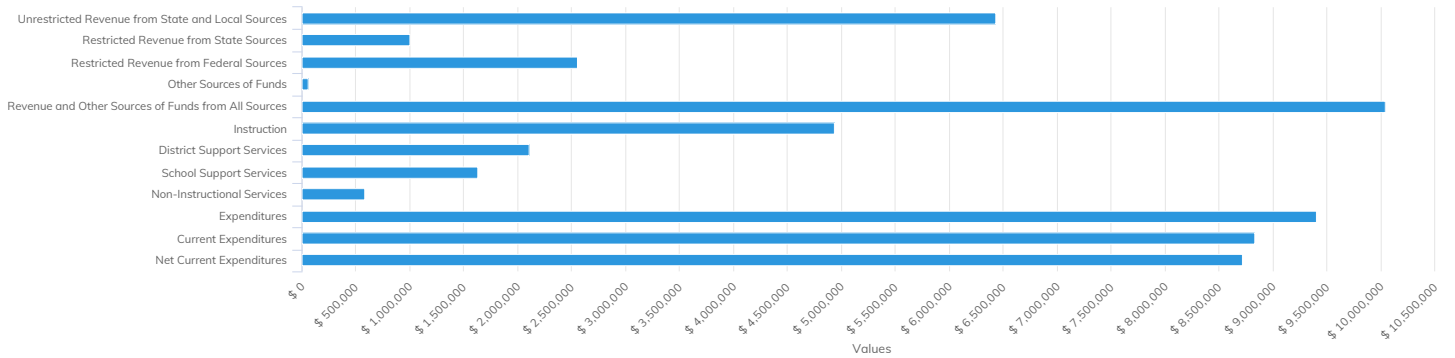
Hoxie School District

LEA: 3804000

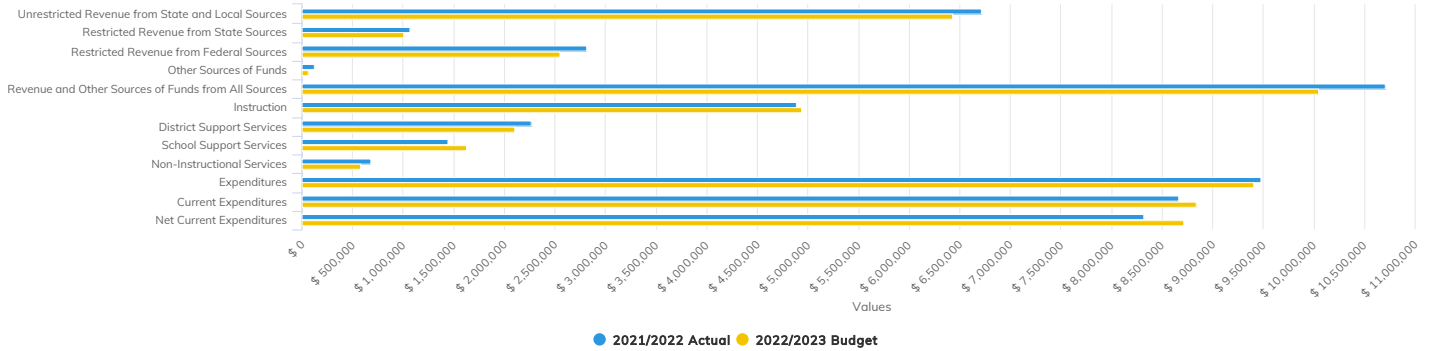
2021/2022 Actual Totals



2022/2023 Budget Totals



Hoxie School District (3804000)



● 2021/2022 Actual ● 2022/2023 Budget



	2021/2022 Actual	2022/2023 Budget		2021/2022 Actual	2022/2023 Budget
1 Area in Square Miles	125		CURRENT EXPENDITURES		
2 ADA	727		Instruction		
3 ADA Pct Change over 5 Years			49 Regular Instruction	3,628,647	3,496,894
4 4 Qtr ADM	778		50 Special Education	401,920	465,173
5 Prior Year 3 Qtr ADM	805		51 Career Education	255,417	259,927
6 Assessment	60,271,277		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	385,557	464,249
8 URT Mills	25.00		54 Other	213,027	250,071
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,884,568	4,936,314
10 Dedicated M&O Mills	0.00		District Level Support		
11 Debt Service Mills	9.00		56 General Administration	217,491	232,447
12 Total Mills	34.00		57 Central Services	163,844	166,949
13 Total Debt Bond/Non Bond	2,714,421		58 Maintenance & Operations of Plant	997,359	1,097,712
State and Local Revenue			59 Student Transportation	706,776	530,588
14 Property Tax Receipts (Incl URT)	1,833,693	1,857,000	60 Othr District Level Support Service	177,988	78,776
15 Other Local Receipts	424,301	130,000	61 Total District Support Services	2,263,458	2,106,472
16 Revenue From Interm Srcs	3,163	3,000	School Level Support		
17.1 Foundation Funding (Excl URT)	4,365,477	4,303,034	62 Student Support Services	432,582	402,365
17.2 98% of URT X Assessment less Net Revenues	57,951	10,000	63 Instructional Staff Support Service	664,035	849,875
18 Student Growth Funding	0	0	64 School Administration	347,330	372,830
19 Declining Enrollment Funding	0	92,366	65 Total School Support Services	1,443,946	1,625,070
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services		
21 Isolated Funding	0	0	66 Food Service Operations	640,254	579,505
22 Supplemental Millage Incent. Funds	24,709	30,489	67 Other Enterprise Operations	40,052	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,046	2,000
24 Total Unrestricted Revenue from State and Local Sources	6,709,293	6,425,889	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources			70 Total Non-Instructional Services	681,353	581,505
25 Adult Education	0	0	71 Facilities Acquisition & Const.	42,696	40,000
Regular Education			72 Debt Service	160,522	111,200
26 Professional Development	28,976	29,249	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	271,000	193,256	76 Total Expenditures	9,476,544	9,400,561
Special Education			77 Less: Capital Expenditures	-656,658	-457,389
28 Gifted and Talented	0	0	78 Less: Debt Service	-160,522	-111,200
29 Alt. Learning Environment (ALE)	41,963	27,316	79 Total Current Expenditures	8,659,364	8,831,972
30 English Language Learner	3,590	0	80 Exclusions from Current Expenditures	-339,005	-114,945
31 National School Lunch State Categorical Funds (NSL)	655,871	655,871	81 Net Current Expenditures	8,320,359	8,717,026
32 Other Special Education	41,568	50,930	82 Per Pupil Expenditures	11,443	0
33 Career Education	0	27,115	83 Personnel - Non-Federal Licensed Classroom FTEs	59.48	
34 School Food Service	3,556	3,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,694,476	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,301	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	64.40	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,100,266	
38 Other Non-Instructional Program Aid	17,920	16,310	86 Avg Salary - Non-Federal Licensed FTEs	48,141	
39 Total Restricted Revenue from State Sources	1,064,444	1,003,547	87.1 Legal Balance (funds 1-2-4)	1,518,205	1,650,440
40 Total Restricted Revenue from Federal Sources	2,816,103	2,553,015	87.2 Categorical Fund Balance	98,503	70,148
Other Sources of Funds			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,419,702	1,580,291
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	3,100,549	3,326,549
43 Indirect Cost Reimbursement	67,678	58,776	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	4,885	0			
45 Compensation - Loss of Fixed Assets	45,828	0			
46 Other	92	0			
47 Total Other Sources of Funds	118,483	58,776			
48 Total Revenue and Other Sources of Funds from All Sources	10,708,323	10,041,227			