

# Annual Statistical Report 2011/2012

County: PRAIRIE

HAZEN SCHOOL DISTRICT

LEA: 5903000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	375		<b>CURRENT EXPENDITURES</b>		
2 ADA	628		<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	1%		49 Regular Instruction	2,595,546	2,440,306
4 4 Qtr ADM	652		50 Special Education	428,184	426,020
5 Prior Year 3 Qtr ADM	644		51 Career Education	167,622	163,454
6 Assessment	65,461,493		52 Adult Education	0	0
7 M&O Mills	26.43		53 Compensatory Education	299,388	303,281
8 URT Mills	25.00		54 Other	78,605	115,310
9 M&O Mills in Excess of URT	1.43		<b>55 Total Instruction</b>	<b>3,569,344</b>	<b>3,448,371</b>
10 Dedicated M&O Mills	0.00		<b>District Level Support:</b>		
11 Debt Service Mills	3.60		56 General Administration	146,086	142,806
12 Total Mills	30.03		57 Central Services	938,884	162,671
13 Total Debt Bond/Non Bond	670,215		58 Maintenance & Operations Of Plant	451,805	377,947
<b>State and Local Revenue</b>			59 Student Transportation	293,072	199,126
14 Property Tax Receipts (Incl URT)	1,465,378	1,603,807	60 Othr District Level Support Service	15,774	25,495
15 Other Local Receipts	1,193,403	266,805	<b>61 Total District Support Services</b>	<b>1,845,621</b>	<b>908,045</b>
16 Revenue From Intern Srcs	0	0	<b>School Level Support:</b>		
17.1 Foundation Funding (Excl URT)	2,384,207	2,471,624	62 Student Support Services	338,010	333,674
17.2 98% of URT X Assessment less Net Revenues	72,159	103,772	63 Instructional Staff Support Service	336,857	481,719
18 Student Growth Funding	48,553	30,000	64 School Administration	271,961	272,168
19 Declining Enrollment Funding	0	0	<b>65 Total District Support Services</b>	<b>946,828</b>	<b>1,087,561</b>
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>		
21 Isolated Funding	0	0	66 Food Service Operations	363,059	349,141
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	62,068	600
23 Other Unrestricted State Funding	0	0	68 Community Operations	10,607	3,656
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>5,163,700</b>	<b>4,476,008</b>	69 Other Non-Instructional Services	0	0
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>435,734</b>	<b>353,397</b>
25 Adult Education	0	0	71 Facilities Acquisition And Const.	29,905	0
<b>Regular Education:</b>			72 Debt Service	91,324	81,230
26 Professional Development	27,279	28,217	75 Other Non-Programmed Costs	320	0
27 Other Regular Education	8,942	6,000	<b>76 Total Expenditures</b>	<b>6,919,076</b>	<b>5,878,604</b>
<b>Special Education:</b>			77 Less: Capital Expenditures	(175,144)	-23,500
28 Gifted And Talented	1,100	0	78 Less: Debt Service	(91,324)	-81,230
29 Alt. Learning Environment (ALE)	3,192	3,340	<b>79 Total Current Expenditures</b>	<b>6,652,608</b>	<b>5,773,874</b>
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(462,689)	-354,731
31 National School Lunch State Categorical Funds (NSL)	310,348	408,975	<b>81 Net Current Expenditures</b>	<b>6,189,919</b>	<b>5,419,143</b>
32 Other Special Education	50,944	61,956	82 Per Pupil Expenditures	9,861	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	56.53	
34 School Food Service	2,601	2,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,183,504	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	38,626	
36 Early Childhood Programs	150,640	116,640	85 Personnel - Non-Federal Licensed FTEs	59.83	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,418,138	
38 Other Non-Instructional Program Aid	8,524	8,090	86 Avg Salary - Non-Federal Licensed FTEs	40,417	
<b>39 Total Restricted Revenue from State Sources</b>	<b>563,570</b>	<b>635,718</b>	87.1 Legal Balance (funds 1-2-4)	1,455,686	1,403,961
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>782,900</b>	<b>692,938</b>	87.2 Categorical Fund Balance	28,360	5,472
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,427,326	1,398,490
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	2,000	0			
45 Compensation - Loss Of Fixed Assets	391	0			
46 Other	0	0			
<b>47 Total Other Sources of Funds</b>	<b>2,391</b>	<b>0</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>6,512,561</b>	<b>5,804,664</b>			