

# Annual Statistical Report 2007-2008

County: PRAIRIE

HAZEN SCHOOL DISTRICT

LEA: 5903000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	367		<b>CURRENT EXPENDITURES</b>			
2	ADA	613		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	(18%)		49	Regular Instruction	2,134,164	2,072,538
4	4 QTR ADM	651		50	Special Education	350,347	318,387
5	Prior Year 3QTR ADM	662		51	Workforce Education	161,014	150,998
6	Assessment	64,387,652		52	Adult Education	0	0
7	M&O Mills	26.43		53	Compensatory Education	303,193	293,947
8	URT Mills	25.00		54	Other	47,019	47,632
9	M&O Mills in Excess of URT	1.43		<b>55</b>	<b>Total Instruction</b>	<b>2,995,736</b>	<b>2,883,501</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	3.60		56	General Administration	154,931	160,527
12	Total Mills	30.03		57	Central Services	114,798	113,311
13	Total Debt Bond/Non-Bond	1,086,356		58	Maintenance & Operations of Plant	652,613	650,485
<b>State and Local Revenue:</b>				59	Student Transportation	340,545	259,150
14	Property Tax Receipts (Including URT)	1,816,876	1,730,347	60	Other District Level Support Services	3,802	5,000
15	Other Local Receipts	330,567	95,650	<b>61</b>	<b>Total District Support Services</b>	<b>1,266,690</b>	<b>1,188,473</b>
16	Revenue from Intermediate Sources	3,233	0	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	2,272,856	2,196,682	62	Student Support Services	191,661	287,621
17.2	Enhanced Educational Funding	33,773	56,786	63	Instructional Staff Support Services	295,886	358,043
17.3	Tax Collection Rate Guarantee	22,788	20,000	64	School Administration	383,890	336,145
18	Student Growth Funding	0	0	<b>65</b>	<b>Total School Level Support Services</b>	<b>871,437</b>	<b>981,809</b>
19	Declining Enrollment Funding	43,493	28,077	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	694,926	0	66	Food Service Operations	351,075	349,777
21	Isolated Funding	0	0	67	Other Enterprise Operations	35,916	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	3,397	9,500
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	0	0
<b>24</b>	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>5,218,861</b>	<b>4,127,542</b>	<b>70</b>	<b>Total Non-Instructional Services</b>	<b>390,389</b>	<b>359,277</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	2,472	152,500
25	Adult Education	0	0	72	Debt Service	161,523	158,705
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	27,363	26,968	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	17,981	6,000	75	Other Non-Programmed Costs	0	0
<b>Special Education:</b>				<b>76</b>	<b>Total Expenditures</b>	<b>5,688,246</b>	<b>5,724,265</b>
28	Gifted & Talented	0	0	77	Less: Capital Expenditures	236,755	296,240
29	Alternative Learning Environment (ALE)	0	0	78	Less: Debt Service	161,523	158,705
30	English Language Learner (ELL)	0	0	<b>79</b>	<b>Total Current Expenditures</b>	<b>5,289,968</b>	<b>5,269,320</b>
31	National School Lunch Act (NSLA)	202,864	209,312	80	Exclusions from Current Expenditures	506,602	
32	Other Special Education	5,425	740	<b>81</b>	<b>Net Current Expenditures</b>	<b>4,783,367</b>	
33	Workforce Education	424	0	82	Per Pupil Expenditures	7,802	
34	School Food Service	2,578	2,600	83	Personnel - Non-Federal Certified Clsrm FTEs	49.12	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	37,492	
36	Early Childhood Programs	87,414	113,880	85	Personnel - Non-Federal Certified FTEs	54.00	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	40,060	
38	Other Non-Instructional Programs	16,557	13,679	87.1	Legal Balance (funds 1-2-4)	3,049,281	
<b>39</b>	<b>Total Restricted Revenue from State Sources</b>	<b>360,605</b>	<b>373,179</b>	87.2	Categorical Fund Balance	26,547	
<b>40</b>	<b>Total Restricted Revenue from Federal Sources</b>	<b>638,211</b>	<b>631,891</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	3,022,735	
41	Financing Sources	0	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	0	0				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for Loss of Fixed Assets	320	0				
46	Other	0	0				
<b>47</b>	<b>Total Other Sources of Funds</b>	<b>320</b>	<b>0</b>				
<b>48</b>	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>6,217,997</b>	<b>5,132,612</b>				