

Annual Statistical Report 2007-2008

County: BOONE

VALLEY SPRINGS SCHOOL DISTRICT

LEA: 0505000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	72		CURRENT EXPENDITURES			
2	ADA	902		Instruction:			
3	ADA pct Change over 5 Yrs.	3%		49	Regular Instruction	3,558,502	3,602,691
4	4 QTR ADM	945		50	Special Education	499,472	530,470
5	Prior Year 3QTR ADM	1,005		51	Workforce Education	214,352	217,264
6	Assessment	43,750,201		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	266,884	259,055
8	URT Mills	25.00		54	Other	136,476	157,441
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	4,675,685	4,766,920
10	Dedicated M&O Mills	0.00		District Level Support			
11	Debt Service Mills	7.80		56	General Administration	233,426	228,975
12	Total Mills	32.80		57	Central Services	109,483	101,624
13	Total Debt Bond/Non-Bond	2,918,050		58	Maintenance & Operations of Plant	667,211	734,799
State and Local Revenue:				59	Student Transportation	348,706	293,671
14	Property Tax Receipts (Including URT)	1,343,121	1,380,000	60	Other District Level Support Services	5,595	6,000
15	Other Local Receipts	506,095	488,875	61	Total District Support Services	1,364,422	1,365,070
16	Revenue from Intermediate Sources	3,821	3,825	School Level Support			
17.1	Foundation Funding (Excl URT)	4,738,274	4,440,869	62	Student Support Services	380,037	405,205
17.2	Enhanced Educational Funding	51,264	82,848	63	Instructional Staff Support Services	611,820	642,278
17.3	Tax Collection Rate Guarantee	2,284	0	64	School Administration	431,616	437,423
18	Student Growth Funding	0	0	65	Total School Level Support Services	1,423,472	1,484,906
19	Declining Enrollment Funding	0	153,090	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	364,025	284,793
21	Isolated Funding	0	0	67	Other Enterprise Operations	18,994	19,000
22	Supplemental Millage Incentive Funding	39,868	34,885	68	Community Operations	9,080	13,254
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	123	0
24	Total Unrestricted Revenue from State and Local Sources	6,685,077	6,584,392	70	Total Non-Instructional Services	392,222	317,047
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	294,708	936,500
25	Adult Education	0	0	72	Debt Service	257,268	239,186
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	41,534	39,358	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	7,864	0	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	8,407,779	9,109,629
28	Gifted & Talented	1,650	0	77	Less: Capital Expenditures	440,122	1,013,765
29	Alternative Learning Environment (ALE)	44,165	43,474	78	Less: Debt Service	257,268	239,186
30	English Language Learner (ELL)	586	0	79	Total Current Expenditures	7,710,389	7,856,678
31	National School Lunch Act (NSLA)	208,816	178,560	80	Exclusions from Current Expenditures	558,766	
32	Other Special Education	73,320	40,000	81	Net Current Expenditures	7,151,623	
33	Workforce Education	62,728	33,312	82	Per Pupil Expenditures	7,930	
34	School Food Service	3,539	3,500	83	Personnel - Non-Federal Certified Clsrm FTEs	76.86	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	42,257	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	84.05	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	44,313	
38	Other Non-Instructional Programs	157,258	665,792	87.1	Legal Balance (funds 1-2-4)	1,717,186	
39	Total Restricted Revenue from State Sources	601,459	1,003,996	87.2	Categorical Fund Balance	54,666	
40	Total Restricted Revenue from Federal Sources	706,713	701,800	87.3	Deposits with Paying Agents (QZAB)	90,301	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,572,219	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	98,289	
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	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	0	0				
48	Total Revenue and Other Sources of Funds from All Sources	7,993,250	8,290,188				