

Annual Statistical Report 2007-2008

County: CRAIGHEAD

VALLEY VIEW SCHOOL DISTRICT

LEA: 1612000

| | | 2007-2008 | 2008-2009 | | | 2007-2008 | 2008-2009 |
|-----------------------------------------------|------------------------------------------------------------------|-------------------|-------------------|------------------------------------|----------------------------------------------------|-------------------|-------------------|
| | | Actual | Budget | | | Actual | Budget |
| 1 | Area in Square Miles | 106 | | CURRENT EXPENDITURES | | | |
| 2 | ADA | 2,003 | | Instruction: | | | |
| 3 | ADA pct Change over 5 Yrs. | 45% | | 49 | Regular Instruction | 8,214,998 | 8,907,771 |
| 4 | 4 QTR ADM | 2,100 | | 50 | Special Education | 825,146 | 1,007,912 |
| 5 | Prior Year 3QTR ADM | 1,957 | | 51 | Workforce Education | 388,369 | 440,887 |
| 6 | Assessment | 127,943,686 | | 52 | Adult Education | 522,341 | 543,655 |
| 7 | M&O Mills | 25.00 | | 53 | Compensatory Education | 30,830 | 123,383 |
| 8 | URT Mills | 25.00 | | 54 | Other | 283,548 | 381,722 |
| 9 | M&O Mills in Excess of URT | 0.00 | | 55 | Total Instruction | 10,265,231 | 11,405,330 |
| 10 | Dedicated M&O Mills | 0.00 | | District Level Support: | | | |
| 11 | Debt Service Mills | 12.60 | | 56 | General Administration | 400,755 | 360,635 |
| 12 | Total Mills | 37.60 | | 57 | Central Services | 124,268 | 150,183 |
| 13 | Total Debt Bond/Non-Bond | 18,641,028 | | 58 | Maintenance & Operations of Plant | 3,635,791 | 1,750,217 |
| State and Local Revenue: | | | | 59 | Student Transportation | 542,109 | 597,939 |
| 14 | Property Tax Receipts (Including URT) | 4,380,091 | 4,956,306 | 60 | Other District Level Support Services | 6,363 | 8,000 |
| 15 | Other Local Receipts | 1,299,797 | 905,095 | 61 | Total District Support Services | 4,709,286 | 2,866,974 |
| 16 | Revenue from Intermediate Sources | 0 | 0 | School Level Support: | | | |
| 17.1 | Foundation Funding (Excl URT) | 8,322,097 | 8,999,760 | 62 | Student Support Services | 538,830 | 659,273 |
| 17.2 | Enhanced Educational Funding | 99,787 | 182,362 | 63 | Instructional Staff Support Services | 708,152 | 892,747 |
| 17.3 | Tax Collection Rate Guarantee | 59,231 | 49,999 | 64 | School Administration | 732,793 | 773,859 |
| 18 | Student Growth Funding | 817,617 | 463,120 | 65 | Total School Level Support Services | 1,979,775 | 2,325,879 |
| 19 | Declining Enrollment Funding | 0 | 0 | Non-Instructional Services: | | | |
| 20 | Consolidation Incentive/Assistance | 0 | 0 | 66 | Food Service Operations | 986,716 | 1,085,386 |
| 21 | Isolated Funding | 0 | 0 | 67 | Other Enterprise Operations | 0 | 0 |
| 22 | Supplemental Millage Incentive Funding | 0 | 0 | 68 | Community Operations | 0 | 500 |
| 23 | Other Unrestricted State Funding | 22,540 | 20,000 | 69 | Other Non-Instructional Services | 0 | 0 |
| 24 | Total Unrestricted Revenue from State and Local Sources | 15,001,160 | 15,576,642 | 70 | Total Non-Instructional Services | 986,716 | 1,085,886 |
| Restricted Revenue from State Sources: | | | | 71 | Facilities Acquisition and Construction | 4,567,491 | 70,000 |
| 25 | Adult Education | 554,594 | 532,668 | 72 | Debt Service | 2,069,392 | 785,654 |
| Regular Education: | | | | 73 | Payment to Other LEAs Within State | 0 | 0 |
| 26 | Professional Development | 80,847 | 86,632 | 74 | Payment to Other LEAs Outside State | 0 | 0 |
| 27 | Other Regular Education | 20,835 | 5,200 | 75 | Other Non-Programmed Costs | 0 | 0 |
| Special Education: | | | | 76 | Total Expenditures | 24,577,890 | 18,539,724 |
| 28 | Gifted & Talented | 600 | 0 | 77 | Less: Capital Expenditures | 4,878,713 | 459,004 |
| 29 | Alternative Learning Environment (ALE) | 13,286 | 12,500 | 78 | Less: Debt Service | 2,069,392 | 785,654 |
| 30 | English Language Learner (ELL) | 6,153 | 4,000 | 79 | Total Current Expenditures | 17,629,785 | 17,295,065 |
| 31 | National School Lunch Act (NSLA) | 185,187 | 193,936 | 80 | Exclusions from Current Expenditures | 2,080,809 | |
| 32 | Other Special Education | 145,310 | 145,310 | 81 | Net Current Expenditures | 15,548,976 | |
| 33 | Workforce Education | 37,375 | 18,450 | 82 | Per Pupil Expenditures | 7,763 | |
| 34 | School Food Service | 8,001 | 8,310 | 83 | Personnel - Non-Federal Certified Clsrm FTEs | 134.62 | |
| 35 | Educational Service Cooperatives | 0 | 0 | 84 | Avg Salary - Non-Fed Certified Clsrm FTEs | 45,313 | |
| 36 | Early Childhood Programs | 293,915 | 284,700 | 85 | Personnel - Non-Federal Certified FTEs | 144.62 | |
| 37 | Magnet School Programs | 0 | 0 | 86 | Avg Salary - Non-Fed Certified FTEs | 47,089 | |
| 38 | Other Non-Instructional Programs | 2,143,175 | 445,415 | 87.1 | Legal Balance (funds 1-2-4) | 1,328,763 | |
| 39 | Total Restricted Revenue from State Sources | 3,489,278 | 1,737,121 | 87.2 | Categorical Fund Balance | 9,913 | |
| 40 | Total Restricted Revenue from Federal Sources | 949,626 | 1,160,345 | 87.3 | Deposits with Paying Agents (QZAB) | 0 | |
| Other Sources of Funds: | | | | 87.4 | Net Legal Balance (Excluding Categorical and QZAB) | 1,318,850 | |
| 41 | Financing Sources | 1,571,352 | 97,711 | 88 | Building Fund Balance (fund 3) | 386,425 | |
| 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 | 555 | 0 | | | | |
| 45 | Compensation for Loss of Fixed Assets | 0 | 0 | | | | |
| 46 | Other | 0 | 0 | | | | |
| 47 | Total Other Sources of Funds | 1,571,907 | 97,711 | | | | |
| 48 | Total Revenue and Other Sources of Funds from All Sources | 21,011,971 | 18,571,819 | | | | |