

Annual Statistical Report 2009-2010

County: BOONE

VALLEY SPRINGS SCHOOL DISTRICT

LEA:0505000

	2009-2010 Actual	2010-2011 Budget		2009-2010 Actual	2010-2011 Budget
1 Area in Square Miles	72		CURRENT EXPENDITURES		
2 ADA	920		Instruction:		
3 ADA pct Change over 5 Yrs.	2%		49 Regular Instruction	3,671,668	3,231,589
4 4 QTR ADM	963		50 Special Education	642,036	552,569
5 Prior Year 3QTR ADM	956		51 Workforce Education	245,241	209,951
6 Assessment	47,672,690		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	378,454	289,624
8 URT Mills	25.00		54 Other	95,734	73,731
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	5,033,132	4,357,464
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	7.80		56 General Administration	200,964	182,754
12 Total Mills	32.80		57 Central Services	132,241	104,940
13 Total Debt Bond/Non-Bond	2,645,000		58 Maintenance & Operations of Plant	665,104	665,115
State and Local Revenue:			59 Student Transportation	306,645	280,689
14 Property Tax Receipts (Including URT)	1,468,918	1,467,000	60 Other District Level Support Services	27,061	16,186
15 Other Local Receipts	438,255	155,600	61 Total District Support Services	1,332,015	1,249,683
16 Revenue from Intermediate Sources	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,524,678	4,639,396	62 Student Support Services	401,186	393,352
17.2 Enhanced Educational Funding	33,450	0	63 Instructional Staff Support Services	612,178	604,648
17.3 Tax Collection Rate Guarantee	23,764	0	64 School Administration	432,889	387,335
18 Student Growth Funding	64,519	0	65 Total School Level Support Services	1,446,253	1,385,335
19 Declining Enrollment Funding	0	0	Non-Instructional Services:		
20 Consolidation Incentive/Assistance	0	0	66 Food Service Operations	346,475	300,882
21 Isolated Funding	0	0	67 Other Enterprise Operations	21,018	0
22 Supplemental Millage Incentive Funding	29,901	24,918	68 Community Operations	16,374	3,000
23 Other Unrestricted State Funding	350	0	69 Other Non-Instructional Services	0	0
24 Total Unrestricted Revenue from State and Local Sources	6,583,835	6,286,914	70 Total Non-Instructional Services	383,866	303,882
Restricted Revenue from State Sources:			71 Facilities Acquisition and Construction	21,948	2,000
25 Adult Education	0	0	72 Debt Service	241,725	241,804
Regular Education:			73 Payment to Other LEAs Within State	0	0
26 Professional Development	39,490	39,870	74 Payment to Other LEAs Outside State	0	0
27 Other Regular Education	25,055	0	75 Other Non-Programmed Costs	0	18,593
Special Education:			76 Total Expenditures	8,458,939	7,558,761
28 Gifted & Talented	1,750	0	77 Less: Capital Expenditures	251,265	24,482
29 Alternative Learning Environment (ALE)	28,807	20,965	78 Less: Debt Service	241,725	241,804
30 English Language Learner (ELL)	586	0	79 Total Current Expenditures	7,965,949	7,292,476
31 National School Lunch Act (NSLA)	201,376	219,232	80 Exclusions from Current Expenditures	381,265	
32 Other Special Education	85,630	75,000	81 Net Current Expenditures	7,584,684	
33 Workforce Education	59,005	23,562	82 Per Pupil Expenditures	8,242	
34 School Food Service	3,403	0	83 Personnel - Non-Federal Certified Clsrm FTEs	77.81	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Fed Certified Clsrm FTEs	42,905	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Certified FTEs	84.91	
37 Magnet School Programs	0	0	86 Avg Salary - Non-Fed Certified FTEs	45,193	
38 Other Non-Instructional Programs	83,038	78,081	87.1 Legal Balance (funds 1-2-4)	897,440	
39 Total Restricted Revenue from State Sources	528,140	456,710	87.2 Categorical Fund Balance	14,139	
40 Total Restricted Revenue from Federal Sources	1,186,779	871,861	87.3 Deposits with Paying Agents (QZAB)	126,417	
Other Sources of Funds:			87.4 Net Legal Balance (Excluding Categorical and QZAB)	756,884	
41 Financing Sources	0	0	88 Building Fund Balance (fund 3)	126,417	
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	8,298,753	7,615,485			