Annual Statistical Report 2013/2014

County: LOGAN | BOONEVILLE SCHOOL DISTRICT | LEA: 4201000

	2013/2014 Actual	2014/2015 Budget
1 Area in Square Miles	203	
2 ADA	1,211	
3 ADA Pct Change over 5 Years	-11%	
4 4 Qtr ADM	1,286	
5 Prior Year 3 Qtr ADM	1,316	
6 Assessment	85,052,622	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	15.20	
12 Total Mills	40.20	
13 Total Debt Bond/Non Bond	13,409,438	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	3,119,437	3,119,437
15 Other Local Receipts	585,976	592,112
16 Revenue From Interm Srcs	3,368	3,368
17.1 Foundation Funding (Excl URT)	6,311,294	6,251,753
17.2 98% of URT X Assessment less Net Revenues	64,701	64,701
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	0	104,206
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	**10,084,776**	**10,135,578**
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	58,499	34,247
27 Other Regular Education	30,740	10,975
Special Education:		
28 Gifted And Talented	2,250	2,000
29 Alt. Learning Environment (ALE)	69,698	72,148
30 English Language Learner (ELL)	2,177	2,177
31 National School Lunch State Categorical Funds (NSL)	637,844	789,537
32 Other Special Education	55,643	49,311
33 Career Education	24,375	73,977
34 School Food Service	5,411	5,411
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	98,867	97,200
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	192,741	147,047
39 Total Restricted Revenue from State Sources	**1,178,245**	**1,284,030**
40 Total Restricted Revenue from Federal Sources	**1,711,261**	**1,960,753**
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	0	1,128,373
46 Other	312	312
47 Total Other Sources of Funds	**312**	**1,128,685**
48 Total Revenue and Other Sources of Funds from All Sources	**12,974,594**	**14,509,046**

	2013/2014 Actual	2014/2015 Budget
CURRENT EXPENDITURES		
Instruction:		
49 Regular Instruction	5,169,450	5,171,660
50 Special Education	833,762	849,793
51 Career Education	375,679	408,384
52 Adult Education	0	0
53 Compensatory Education	242,106	399,871
54 Other	354,792	329,381
55 Total Instruction	**6,975,789**	**7,159,090**
District Level Support:		
56 General Administration	325,506	346,028
57 Central Services	531,426	431,690
58 Maintenance & Operations Of Plant	1,240,291	1,216,605
59 Student Transportation	562,642	508,190
60 Othr District Level Support Service	53,199	27,372
61 Total District Support Services	**2,713,064**	**2,529,885**
School Level Support:		
62 Student Support Services	524,954	648,392
63 Instructional Staff Support Service	862,042	970,320
64 School Administration	623,807	558,139
65 Total District Support Services	**2,010,803**	**2,176,851**
Non-Instructional Services:		
66 Food Service Operations	833,552	827,889
67 Other Enterprise Operations	95,184	0
68 Community Operations	1,401	3,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	**930,137**	**830,889**
71 Facilities Acquisition And Const.	66,443	1,185,846
72 Debt Service	1,008,439	477,642
75 Other Non-Programmed Costs	0	6,521
76 Total Expenditures	**13,704,676**	**14,366,723**
77 Less: Capital Expenditures	(246,381)	-1,371,943
78 Less: Debt Service	(1,008,439)	-477,642
79 Total Current Expenditures	**12,449,855**	**12,517,138**
80 Exclusions from Current Expenditures	(703,937)	-476,905
81 Net Current Expenditures	**11,745,918**	**12,040,233**
82 Per Pupil Expenditures	9,699	
83 Personnel - Non-Federal Licensed Classroom FTEs	98.01	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,368,354	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,570	
85 Personnel - Non-Federal Licensed FTEs	105.84	
85.5 Total Salary - Non-Federal Licensed FTEs	4,938,939	
86 Avg Salary - Non-Federal Licensed FTEs	46,664	
87.1 Legal Balance (funds 1-2-4)	1,702,007	1,729,339
87.2 Categorical Fund Balance	51,106	24,767
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,650,901	1,704,571
88 Building Fund Balance (fund 3)	201,786	436,918
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0