

Annual Statistical Report 2012/2013

County: LOGAN

BOONEVILLE SCHOOL DISTRICT

LEA: 4201000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	203	
2 ADA	1,252	
3 ADA Pct Change over 5 Years	-8%	
4 4 Qtr ADM	1,315	
5 Prior Year 3 Qtr ADM	1,298	
6 Assessment	84,330,797	
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	13,378,663	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	3,249,417	3,372,832
15 Other Local Receipts	549,008	562,914
16 Revenue From Intern Srcs	2,530	2,530
17.1 Foundation Funding (Excl URT)	5,936,514	6,309,393
17.2 98% of URT X Assessment less Net Revenues	135,732	135,732
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	209,036	0
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	10,082,238	10,383,401
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	56,317	58,499
27 Other Regular Education	10,384	15,784
Special Education:		
28 Gifted And Talented	2,150	0
29 Alt. Learning Environment (ALE)	64,308	69,698
30 English Language Learner (ELL)	3,050	3,000
31 National School Lunch State Categorical Funds (NSL)	453,926	642,148
32 Other Special Education	93,083	90,000
33 Career Education	9,750	24,375
34 School Food Service	5,095	5,095
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	93,216	101,200
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	151,773	151,801
39 Total Restricted Revenue from State Sources	943,051	1,161,600
40 Total Restricted Revenue from Federal Sources	1,784,294	1,730,013
Other Sources of Funds:		
41 Financing Sources	468,173	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	1,800	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	170	170
47 Total Other Sources of Funds	470,143	170
48 Total Revenue and Other Sources of Funds from All Sources	13,279,726	13,275,183

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	4,709,687	5,072,135
50 Special Education	864,580	880,309
51 Career Education	388,655	370,990
52 Adult Education	0	0
53 Compensatory Education	427,574	345,994
54 Other	310,358	356,975
55 Total Instruction	6,700,852	7,026,403

District Level Support:

56 General Administration	297,776	321,058
57 Central Services	479,118	344,491
58 Maintenance & Operations Of Plant	1,165,436	1,316,448
59 Student Transportation	548,481	496,847
60 Othr District Level Support Service	48,029	24,769
61 Total District Support Services	2,538,841	2,503,612

School Level Support:

62 Student Support Services	464,541	537,536
63 Instructional Staff Support Service	744,596	990,135
64 School Administration	769,434	666,239
65 Total District Support Services	1,978,571	2,193,910

Non-Instructional Services:

66 Food Service Operations	826,189	795,324
67 Other Enterprise Operations	82,081	0
68 Community Operations	351	3,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	908,620	798,324
71 Facilities Acquisition And Const.	682,361	957
72 Debt Service	979,557	753,172
75 Other Non-Programmed Costs	152	0

76 Total Expenditures	13,788,955	13,276,378
77 Less: Capital Expenditures	(976,061)	-178,646
78 Less: Debt Service	(979,557)	-753,172
79 Total Current Expenditures	11,833,337	12,344,560
80 Exclusions from Current Expenditures	(583,163)	-430,988
81 Net Current Expenditures	11,250,174	11,913,573

82 Per Pupil Expenditures	8,983	
83 Personnel - Non-Federal Licensed Classroom FTEs	97.62	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	4,384,749	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,917	
85 Personnel - Non-Federal Licensed FTEs	105.40	
85.5 Total Salary - Non-Federal Licensed FTEs	4,950,910	
86 Avg Salary - Non-Federal Licensed FTEs	46,973	
87.1 Legal Balance (funds 1-2-4)	2,389,562	2,524,948
87.2 Categorical Fund Balance	105,529	686
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,284,033	2,524,262
88 Building Fund Balance (fund 3)	228,998	195,771
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0