

Annual Statistical Report 2011/2012

County: STONE

MOUNTAIN VIEW SCHOOL DISTRICT

LEA: 6901000

| | 2011/2012 Actual | 2012/2013 Budget | | 2011/2012 Actual | 2012/2013 Budget |
|---|---------------------|---------------------|---|---------------------|---------------------|
| 1 Area in Square Miles | 569 | | CURRENT EXPENDITURES | | |
| 2 ADA | 1,636 | | Instruction: | | |
| 3 ADA Pct Change over 5 Years | 7% | | 49 Regular Instruction | 6,974,100 | 6,588,973 |
| 4 4 Qtr ADM | 1,718 | | 50 Special Education | 944,242 | 996,234 |
| 5 Prior Year 3 Qtr ADM | 1,712 | | 51 Career Education | 602,519 | 643,731 |
| 6 Assessment | 142,292,172 | | 52 Adult Education | 0 | 0 |
| 7 M&O Mills | 25.00 | | 53 Compensatory Education | 690,576 | 831,952 |
| 8 URT Mills | 25.00 | | 54 Other | 147,805 | 170,208 |
| 9 M&O Mills in Excess of URT | 0.00 | | 55 Total Instruction | 9,359,243 | 9,231,098 |
| 10 Dedicated M&O Mills | 0.00 | | District Level Support: | | |
| 11 Debt Service Mills | 3.91 | | 56 General Administration | 429,506 | 542,544 |
| 12 Total Mills | 28.91 | | 57 Central Services | 90,924 | 71,072 |
| 13 Total Debt Bond/Non Bond | 2,090,657 | | 58 Maintenance & Operations Of Plant | 1,251,374 | 1,350,724 |
| State and Local Revenue | | | 59 Student Transportation | 1,156,206 | 1,289,784 |
| 14 Property Tax Receipts (Incl URT) | 3,319,693 | 3,319,694 | 60 Othr District Level Support Service | 69,498 | 44,173 |
| 15 Other Local Receipts | 610,720 | 216,269 | 61 Total District Support Services | 2,997,509 | 3,298,297 |
| 16 Revenue From Intern Srcs | 3,578 | 3,578 | School Level Support: | | |
| 17.1 Foundation Funding (Excl URT) | 7,128,193 | 7,201,340 | 62 Student Support Services | 543,422 | 533,819 |
| 17.2 98% of URT X Assessment less Net Revenues | 173,872 | 173,872 | 63 Instructional Staff Support Service | 676,582 | 704,576 |
| 18 Student Growth Funding | 63,114 | 0 | 64 School Administration | 889,693 | 887,767 |
| 19 Declining Enrollment Funding | 0 | 0 | 65 Total District Support Services | 2,109,697 | 2,126,163 |
| 20 Consolidation Incentive/Assistance | 0 | 0 | Non-Instructional Services: | | |
| 21 Isolated Funding | 488,356 | 488,356 | 66 Food Service Operations | 847,618 | 819,907 |
| 22 Supplemental Millage Incent. Funds | 0 | 0 | 67 Other Enterprise Operations | 0 | 0 |
| 23 Other Unrestricted State Funding | 0 | 0 | 68 Community Operations | 592 | 3,000 |
| 24 Total Unrestricted Revenue from State and Local Sources | 11,787,526 | 11,403,109 | 69 Other Non-Instructional Services | 0 | 0 |
| Restricted Revenue from State Sources: | | | 70 Total Non-Instructional Services | 848,209 | 822,907 |
| 25 Adult Education | 0 | 0 | 71 Facilities Acquisition And Const. | 162,641 | 1,866,051 |
| Regular Education: | | | 72 Debt Service | 373,065 | 368,386 |
| 26 Professional Development | 72,552 | 74,712 | 75 Other Non-Programmed Costs | 0 | 0 |
| 27 Other Regular Education | 337,812 | 229,089 | 76 Total Expenditures | 15,850,364 | 17,712,901 |
| Special Education: | | | 77 Less: Capital Expenditures | (588,443) | -2,389,730 |
| 28 Gifted And Talented | 500 | 0 | 78 Less: Debt Service | (373,065) | -368,386 |
| 29 Alt. Learning Environment (ALE) | 1,782 | 10,993 | 79 Total Current Expenditures | 14,888,856 | 14,954,785 |
| 30 English Language Learner (ELL) | 3,588 | 2,000 | 80 Exclusions from Current Expenditures | (785,068) | -469,390 |
| 31 National School Lunch State Categorical Funds (NSL) | 524,216 | 565,598 | 81 Net Current Expenditures | 14,103,787 | 14,485,395 |
| 32 Other Special Education | 7,355 | 78,889 | 82 Per Pupil Expenditures | 8,620 | |
| 33 Career Education | 1,625 | 37,570 | 83 Personnel - Non-Federal Licensed Classroom FTEs | 130.12 | |
| 34 School Food Service | 5,603 | 5,600 | 83.5 Total Salary - Non-Federal Licensed Classroom FTEs | 5,661,072 | |
| 35 Educational Service Cooperatives | 0 | 0 | 84 Avg Salary - Non-Federal Licensed Classroom FTEs | 43,507 | |
| 36 Early Childhood Programs | 254,564 | 250,000 | 85 Personnel - Non-Federal Licensed FTEs | 139.50 | |
| 37 Magnet School Programs | 0 | 0 | 85.5 Total Salary - Non-Federal Licensed FTEs | 6,372,298 | |
| 38 Other Non-Instructional Program Aid | 38,521 | 987,010 | 86 Avg Salary - Non-Federal Licensed FTEs | 45,680 | |
| 39 Total Restricted Revenue from State Sources | 1,248,118 | 2,241,461 | 87.1 Legal Balance (funds 1-2-4) | 4,622,161 | 3,806,785 |
| 40 Total Restricted Revenue from Federal Sources | 2,407,938 | 2,300,351 | 87.2 Categorical Fund Balance | 119,513 | 200 |
| Other Sources of Funds: | | | 87.3 Deposits With Paying Agents (QZAB) | 0 | 0 |
| 41 Financing Sources | 0 | 0 | 87.4 Net Legal Bal (Excl Cat & QZAB) | 4,502,648 | 3,806,584 |
| 42 Balances Conso/Annexed District | 0 | 0 | 88 Building Fund Balance (fund 3) | 911,052 | 1 |
| 43 Indirect Cost Reimbursement | 0 | 0 | 89 Capital Outlay Balance/Dedicated M&O (fund 5) | 0 | 0 |
| 44 Gains & Losses - Sale Fixed Assets | 0 | 0 | | | |
| 45 Compensation - 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 | 15,443,581 | 15,944,921 | | | |