

# Annual Statistical Report 2012/2013

County: STONE

MOUNTAIN VIEW SCHOOL DISTRICT

LEA: 6901000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget	
1 Area in Square Miles	569		<b>CURRENT EXPENDITURES</b>			
2 ADA	1,597			<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	3%			49 Regular Instruction	6,564,734	6,825,104
4 4 Qtr ADM	1,678			50 Special Education	959,104	1,020,633
5 Prior Year 3 Qtr ADM	1,722			51 Career Education	605,130	599,539
6 Assessment	147,132,183			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	664,705	375,139
8 URT Mills	25.00			54 Other	160,663	177,537
9 M&O Mills in Excess of URT	0.00			<b>55 Total Instruction</b>	<b>8,954,337</b>	<b>8,997,952</b>
10 Dedicated M&O Mills	0.00			<b>District Level Support:</b>		
11 Debt Service Mills	3.91			56 General Administration	329,980	352,009
12 Total Mills	28.91			57 Central Services	73,102	79,400
13 Total Debt Bond/Non Bond	1,825,000			58 Maintenance & Operations Of Plant	1,160,012	1,264,345
<b>State and Local Revenue</b>			59 Student Transportation	1,010,498	1,160,092	
14 Property Tax Receipts (Incl URT)	3,865,669	3,865,669	60 Othr District Level Support Service	68,246	46,975	
15 Other Local Receipts	533,887	176,620	<b>61 Total District Support Services</b>	<b>2,641,838</b>	<b>2,902,821</b>	
16 Revenue From Intern Srcs	2,822	2,822	<b>School Level Support:</b>			
17.1 Foundation Funding (Excl URT)	7,201,340	7,070,969	62 Student Support Services	520,694	555,521	
17.2 98% of URT X Assessment less Net Revenues	190,146	0	63 Instructional Staff Support Service	637,877	1,020,064	
18 Student Growth Funding	0	0	64 School Administration	874,291	936,817	
19 Declining Enrollment Funding	0	0	<b>65 Total District Support Services</b>	<b>2,032,862</b>	<b>2,512,402</b>	
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>			
21 Isolated Funding	499,824	499,824	66 Food Service Operations	866,592	897,682	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	423	0	
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>12,293,687</b>	<b>11,615,904</b>	69 Other Non-Instructional Services	0	0	
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>867,015</b>	<b>897,682</b>	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,652,419	767,040	
<b>Regular Education:</b>			72 Debt Service	368,387	261,792	
26 Professional Development	74,712	74,810	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	342,833	350,233	<b>76 Total Expenditures</b>	<b>16,516,858</b>	<b>16,339,689</b>	
<b>Special Education:</b>			77 Less: Capital Expenditures	(1,909,786)	-1,067,040	
28 Gifted And Talented	100	100	78 Less: Debt Service	(368,387)	-261,792	
29 Alt. Learning Environment (ALE)	10,993	6,716	<b>79 Total Current Expenditures</b>	<b>14,238,685</b>	<b>15,010,857</b>	
30 English Language Learner (ELL)	305	300	80 Exclusions from Current Expenditures	(703,985)	-522,042	
31 National School Lunch State Categorical Funds (NSL)	565,598	529,925	<b>81 Net Current Expenditures</b>	<b>13,534,700</b>	<b>14,488,815</b>	
32 Other Special Education	155,644	7,250	82 Per Pupil Expenditures	8,477		
33 Career Education	37,570	0	83 Personnel - Non-Federal Licensed Classroom FTEs	128.17		
34 School Food Service	5,942	5,942	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,650,939		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,089		
36 Early Childhood Programs	232,005	243,000	85 Personnel - Non-Federal Licensed FTEs	138.64		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,349,018		
38 Other Non-Instructional Program Aid	724,170	357,548	86 Avg Salary - Non-Federal Licensed FTEs	45,795		
<b>39 Total Restricted Revenue from State Sources</b>	<b>2,149,872</b>	<b>1,575,824</b>	87.1 Legal Balance (funds 1-2-4)	5,607,961	4,201,588	
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>2,135,426</b>	<b>2,271,277</b>	87.2 Categorical Fund Balance	71,170	0	
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	3,750	0	87.4 Net Legal Bal (Excl Cat & QZAB)	5,536,791	4,201,588	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	3,750	567,550	
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				
<b>47 Total Other Sources of Funds</b>	<b>3,750</b>	<b>0</b>				
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>16,582,735</b>	<b>15,463,005</b>				