

Annual Statistical Report 2013/2014

County: STONE

MOUNTAIN VIEW SCHOOL DISTRICT

LEA: 6901000

	2013/2014 Actual	2014/2015 Budget		2013/2014 Actual	2014/2015 Budget
1 Area In Square Miles	569		CURRENT EXPENDITURES		
2 ADA	1,592		Instruction:		
3 ADA Pct Change over 5 Years	2%		49 Regular Instruction	6,905,263	6,924,380
4 4 Qtr ADM	1,672		50 Special Education	974,799	1,001,749
5 Prior Year 3 Qtr ADM	1,683		51 Career Education	578,018	589,010
6 Assessment	150,371,458		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	597,668	680,588
8 URT Mills	25.00		54 Other	163,284	170,895
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	9,219,032	9,366,622
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	3.91		56 General Administration	355,709	366,108
12 Total Mills	28.91		57 Central Services	75,114	75,260
13 Total Debt Bond/Non Bond	1,600,000		58 Maintenance & Operations Of Plant	1,423,432	1,588,965
State and Local Revenue			59 Student Transportation	965,284	906,695
14 Property Tax Receipts (Incl URT)	4,037,181	4,033,134	60 Othr District Level Support Service	59,907	39,133
15 Other Local Receipts	639,078	143,028	61 Total District Support Services	2,879,447	2,976,161
16 Revenue From Intern Sics	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	7,078,717	7,153,822	62 Student Support Services	529,764	510,535
17.2 98% of URT X Assessment less Net Revenues	144,989	144,989	63 Instructional Staff Support Service	683,582	785,311
18 Student Growth Funding	5,530	0	64 School Administration	910,397	931,266
19 Declining Enrollment Funding	0	26,606	65 Total District Support Services	2,123,743	2,227,112
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	502,033	502,033	66 Food Service Operations	830,788	856,365
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	35	3,000
24 Total Unrestricted Revenue from State and Local Sources	12,407,528	12,003,612	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	830,823	859,365
25 Adult Education	0	0	71 Facilities Acquisition And Const.	551,279	128,713
Regular Education:			72 Debt Service	261,853	276,492
26 Professional Development	74,810	44,669	75 Other Non-Programmed Costs	15,035	12,000
27 Other Regular Education	307,067	252,393	76 Total Expenditures	15,881,213	15,846,465
Special Education:			77 Less: Capital Expenditures	(738,975)	-391,258
28 Gifted And Talented	400	100	78 Less: Debt Service	(261,853)	-276,492
29 Alt. Learning Environment (ALE)	6,716	4,506	79 Total Current Expenditures	14,880,384	15,178,715
30 English Language Learner (ELL)	2,488	0	80 Exclusions from Current Expenditures	(707,188)	-497,314
31 National School Lunch State Categorical Funds (NSL)	529,925	570,251	81 Net Current Expenditures	14,173,196	14,681,401
32 Other Special Education	61,560	6,500	82 Per Pupil Expenditures	8,901	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	129.00	
34 School Food Service	5,966	5,966	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,860,666	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,432	
36 Early Childhood Programs	230,406	243,000	85 Personnel - Non-Federal Licensed FTEs	138.39	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,587,427	
38 Other Non-Instructional Program Aid	290,042	80,661	86 Avg Salary - Non-Federal Licensed FTEs	47,600	
39 Total Restricted Revenue from State Sources	1,509,379	1,208,046	87.1 Legal Balance (funds 1-2-4)	5,102,358	4,828,047
40 Total Restricted Revenue from Federal Sources	2,135,833	2,275,725	87.2 Categorical Fund Balance	107,340	2
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	8,585	87.4 Net Legal Bal (Excl Cat & QZAB)	4,995,018	4,828,045
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	711,346	660,079
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	8,585			
48 Total Revenue and Other Sources of Funds from All Sources	16,052,739	15,495,968			