

Annual Statistical Report 2014/2015

County: STONE

MOUNTAIN VIEW SCHOOL DISTRICT

LEA: 6901000

	2014/2015 Actual	2015/2016 Budget
1 Area in Square Miles	569	
2 ADA	1,559	
3 ADA Pct Change over 5 Years	-1%	
4 4 Qtr ADM	1,646	
5 Prior Year 3 Qtr ADM	1,675	
6 Assessment	154,090,054	
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	3.91	
12 Total Mills	28.91	
13 Total Debt Bond/Non Bond	1,355,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	4,257,349	4,257,350
15 Other Local Receipts	522,652	152,791
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	7,160,331	7,001,385
17.2 98% of URT X Assessment less Net Revenues	197,881	197,881
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	0	86,678
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	504,881	504,881
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	12,643,094	12,200,966
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	44,669	42,944
27 Other Regular Education	300,324	261,788
Special Education:		
28 Gifted And Talented	1,163	500
29 Alt. Learning Environment (ALE)	4,704	2,537
30 English Language Learner (ELL)	2,853	0
31 National School Lunch State Categorical Funds (NSL)	570,251	568,980
32 Other Special Education	53,842	6,500
33 Career Education	0	1,083
34 School Food Service	5,722	5,722
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	221,130	243,000
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	88,043	14,248
39 Total Restricted Revenue from State Sources	1,292,702	1,147,302
40 Total Restricted Revenue from Federal Sources	2,183,543	2,444,794
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	0
46 Other	0	0
47 Total Other Sources of Funds	0	0
48 Total Revenue and Other Sources of Funds from All Sources	16,119,339	15,793,062

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	6,931,253	6,589,567
50 Special Education	1,024,227	1,078,693
51 Career Education	590,132	593,209
52 Adult Education	0	0
53 Compensatory Education	573,399	542,242
54 Other	159,674	166,280
55 Total Instruction	9,278,685	8,969,991

District Level Support:

56 General Administration	382,672	719,744
57 Central Services	73,171	115,390
58 Maintenance & Operations Of Plant	1,474,529	1,976,590
59 Student Transportation	847,181	940,466
60 Othr District Level Support Service	63,042	38,934
61 Total District Support Services	2,840,594	3,791,124

School Level Support:

62 Student Support Services	470,732	517,382
63 Instructional Staff Support Service	702,072	764,885
64 School Administration	910,089	948,507
65 Total District Support Services	2,082,893	2,230,774

Non-Instructional Services:

66 Food Service Operations	877,058	910,542
67 Other Enterprise Operations	0	0
68 Community Operations	265	3,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	877,323	913,542
71 Facilities Acquisition And Const.	133,309	7,210
72 Debt Service	276,446	286,972
75 Other Non-Programmed Costs	6,521	0

76 Total Expenditures

77 Less: Capital Expenditures	(324,484)	-288,508
78 Less: Debt Service	(276,446)	-286,972

79 Total Current Expenditures

80 Exclusions from Current Expenditures	(752,925)	-490,756
81 Net Current Expenditures	14,141,916	15,133,376

82 Per Pupil Expenditures	9,068	
83 Personnel - Non-Federal Licensed Classroom FTEs	129.51	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,745,747	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,365	
85 Personnel - Non-Federal Licensed FTEs	138.90	
85.5 Total Salary - Non-Federal Licensed FTEs	6,474,873	
86 Avg Salary - Non-Federal Licensed FTEs	46,615	
87.1 Legal Balance (funds 1-2-4)	5,756,541	4,929,188
87.2 Categorical Fund Balance	94,590	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	5,661,950	4,929,188
88 Building Fund Balance (fund 3)	653,912	1,154,357
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0