

# Annual Statistical Report 2015/2016

County: STONE

MOUNTAIN VIEW SCHOOL DISTRICT

LEA: 6901000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	569		<b>CURRENT EXPENDITURES</b>			
2 ADA	1,570			<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	-3%			49 Regular Instruction	6,771,215	6,993,986
4 4 Qtr ADM	1,653			50 Special Education	1,053,343	1,249,820
5 Prior Year 3 Qtr ADM	1,649			51 Career Education	586,128	648,710
6 Assessment	155,191,373			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	666,866	803,060
8 URT Mills	25.00			54 Other	160,288	166,159
9 M&O Mills in Excess of URT	0.00			<b>55 Total Instruction</b>	<b>9,237,840</b>	<b>9,861,735</b>
10 Dedicated M&O Mills	0.00			<b>District Level Support:</b>		
11 Debt Service Mills	3.91			56 General Administration	325,458	391,648
12 Total Mills	28.91			57 Central Services	102,960	111,131
13 Total Debt Bond/Non Bond	1,602,000			58 Maintenance & Operations Of Plant	1,518,985	1,763,175
<b>State and Local Revenue</b>				59 Student Transportation	905,042	916,875
14 Property Tax Receipts (Incl URT)	4,182,507	4,182,506	60 Othr District Level Support Service	64,322	39,789	
15 Other Local Receipts	575,501	237,853	<b>61 Total District Support Services</b>	<b>2,916,768</b>	<b>3,222,618</b>	
16 Revenue From Intern Srcs	0	0	<b>School Level Support:</b>			
17.1 Foundation Funding (Excl URT)	7,013,829	7,159,769	62 Student Support Services	485,249	570,809	
17.2 98% of URT X Assessment less Net Revenues	158,974	158,974	63 Instructional Staff Support Service	645,168	712,820	
18 Student Growth Funding	60,573	0	64 School Administration	906,835	955,586	
19 Declining Enrollment Funding	0	0	<b>65 Total District Support Services</b>	<b>2,037,252</b>	<b>2,239,215</b>	
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>			
21 Isolated Funding	515,082	515,082	66 Food Service Operations	890,034	943,696	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	124	7,500	
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>12,506,466</b>	<b>12,254,184</b>	69 Other Non-Instructional Services	0	0	
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>890,159</b>	<b>951,196</b>	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	594,377	76,996	
<b>Regular Education:</b>			72 Debt Service	287,073	397,556	
26 Professional Development	42,944	43,221	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	306,855	293,059	<b>76 Total Expenditures</b>	<b>15,963,468</b>	<b>16,749,316</b>	
<b>Special Education:</b>			77 Less: Capital Expenditures	(860,208)	-291,822	
28 Gifted And Talented	1,500	500	78 Less: Debt Service	(287,073)	-397,556	
29 Alt. Learning Environment (ALE)	2,537	0	<b>79 Total Current Expenditures</b>	<b>14,816,188</b>	<b>16,059,938</b>	
30 English Language Learner (ELL)	2,268	2,648	80 Exclusions from Current Expenditures	(839,013)	-555,633	
31 National School Lunch State Categorical Funds (NSL)	568,980	592,802	<b>81 Net Current Expenditures</b>	<b>13,977,175</b>	<b>15,504,305</b>	
32 Other Special Education	86,416	6,300	82 Per Pupil Expenditures	8,903		
33 Career Education	1,083	0	83 Personnel - Non-Federal Licensed Classroom FTEs	128.81		
34 School Food Service	6,228	6,228	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,640,789		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,792		
36 Early Childhood Programs	246,100	243,000	85 Personnel - Non-Federal Licensed FTEs	138.01		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,340,542		
38 Other Non-Instructional Program Aid	14,248	14,539	86 Avg Salary - Non-Federal Licensed FTEs	45,943		
<b>39 Total Restricted Revenue from State Sources</b>	<b>1,279,160</b>	<b>1,202,297</b>	87.1 Legal Balance (funds 1-2-4)	5,881,856	4,591,458	
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>2,237,908</b>	<b>2,419,871</b>	87.2 Categorical Fund Balance	58,912	0	
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	507,000	0	87.4 Net Legal Bal (Excl Cat & QZAB)	5,822,943	4,591,458	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,072,080	1,589,127	
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>507,000</b>	<b>0</b>				
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>16,530,534</b>	<b>15,876,352</b>				