

# Annual Statistical Report 2016/2017

County: STONE

MOUNTAIN VIEW SCHOOL DISTRICT

LEA: 6901000

	2016/2017 Actual	2017/2018 Budget		2016/2017 Actual	2017/2018 Budget
1 Area in Square Miles	569				
2 ADA	1,559				
4 4 Qtr ADM	1,646				
5 Prior Year 3 Qtr ADM	1,659				
6 Assessment	154,983,119				
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	1,241,600				
<b>State and Local Revenue</b>					
14 Property Tax Receipts (Incl URT)	4,346,828	4,240,000			
15 Other Local Receipts	781,175	236,339			
16 Revenue From Intern Srcs	0	0			
17.1 Foundation Funding (Excl URT)	7,144,117	7,198,084			
17.2 98% of URT X Assessment less Net Revenues	153,008	150,000			
18 Student Growth Funding	0	0			
19 Declining Enrollment Funding	0	39,640			
20 Consolidation Incentive/Assistance	0	0			
21 Isolated Funding	507,484	507,484			
22 Enhanced Transportation Funding	0	0			
23 Other Unrestricted State Funding	0	0			
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>12,932,612</b>	<b>12,371,547</b>			
<b>Restricted Revenue from State Sources:</b>					
25 Adult Education	0	0			
<b>Regular Education:</b>					
26 Professional Development	43,221	0			
27 Other Regular Education	310,114	276,039			
<b>Special Education:</b>					
28 Gifted And Talented	700	500			
29 Alt. Learning Environment (ALE)	0	0			
30 English Language Learner (ELL)	2,317	0			
31 National School Lunch State Categorical Funds (NSL)	592,802	564,924			
32 Other Special Education	86,640	7,169			
33 Career Education	0	0			
34 School Food Service	6,222	6,000			
35 Educational Service Cooperatives	0	0			
36 Early Childhood Programs	244,500	243,000			
37 Magnet School Programs	0	0			
38 Other Non-Instructional Program Aid	14,359	14,532			
<b>39 Total Restricted Revenue from State Sources</b>	<b>1,300,875</b>	<b>1,112,164</b>			
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>2,213,841</b>	<b>2,318,659</b>			
<b>Other Sources of Funds:</b>					
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			
<b>47 Total Other Sources of Funds</b>	<b>0</b>	<b>0</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>16,447,329</b>	<b>15,802,370</b>			
			<b>CURRENT EXPENDITURES</b>		
			<b>Instruction:</b>		
			49 Regular Instruction	7,138,439	7,127,697
			50 Special Education	1,213,680	1,460,810
			51 Career Education	652,582	655,205
			52 Adult Education	0	0
			53 Compensatory Education	651,490	770,078
			54 Other	164,483	170,944
			<b>55 Total Instruction</b>	<b>9,820,674</b>	<b>10,184,734</b>
			<b>District Level Support:</b>		
			56 General Administration	391,468	416,155
			57 Central Services	104,649	110,987
			58 Maintenance & Operations Of Plant	1,436,983	1,642,546
			59 Student Transportation	910,506	1,021,180
			60 Othr District Level Support Service	85,630	59,715
			<b>61 Total District Support Services</b>	<b>2,929,236</b>	<b>3,250,583</b>
			<b>School Level Support:</b>		
			62 Student Support Services	522,682	596,292
			63 Instructional Staff Support Service	681,061	794,658
			64 School Administration	929,388	971,518
			<b>65 Total District Support Services</b>	<b>2,133,130</b>	<b>2,362,468</b>
			<b>Non-Instructional Services:</b>		
			66 Food Service Operations	851,342	852,290
			67 Other Enterprise Operations	0	0
			68 Community Operations	161	7,500
			69 Other Non-Instructional Services	0	0
			<b>70 Total Non-Instructional Services</b>	<b>851,504</b>	<b>859,790</b>
			71 Facilities Acquisition And Const.	67,426	457,210
			72 Debt Service	398,306	398,425
			75 Other Non-Programmed Costs	0	0
			<b>76 Total Expenditures</b>	<b>16,200,276</b>	<b>17,513,210</b>
			77 Less: Capital Expenditures	(319,297)	-878,096
			78 Less: Debt Service	(398,306)	-398,425
			<b>79 Total Current Expenditures</b>	<b>15,482,672</b>	<b>16,236,689</b>
			80 Exclusions from Current Expenditures	(893,013)	-500,287
			<b>81 Net Current Expenditures</b>	<b>14,589,660</b>	<b>15,736,402</b>
			82 Per Pupil Expenditures	9,361	
			83 Personnel - Non-Federal Licensed Classroom FTEs	128.31	
			83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,863,244	
			84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,696	
			85 Personnel - Non-Federal Licensed FTEs	137.81	
			85.5 Total Salary - Non-Federal Licensed FTEs	6,610,889	
			86 Avg Salary - Non-Federal Licensed FTEs	47,971	
			87.1 Legal Balance (funds 1-2-4)	5,560,865	2,446,798
			87.2 Categorical Fund Balance	55,043	1,699
			87.3 Deposits With Paying Agents (QZAB)	0	0
			87.4 Net Legal Bal (Excl Cat & QZAB)	5,505,822	2,445,099
			88 Building Fund Balance (fund 3)	1,593,234	3,132,309
			89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0