

# Annual Statistical Report 2007-2008

County: STONE

MOUNTAIN VIEW SCHOOL DISTRICT

LEA: 6901000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	591		<b>CURRENT EXPENDITURES</b>			
2	ADA	1,552		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	(4%)		49	Regular Instruction	6,424,132	6,217,867
4	4 QTR ADM	1,639		50	Special Education	951,699	1,054,172
5	Prior Year 3QTR ADM	1,637		51	Workforce Education	668,644	612,717
6	Assessment	111,907,733		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	416,312	540,071
8	URT Mills	25.00		54	Other	140,824	104,958
9	M&O Mills in Excess of URT	0.00		<b>55</b>	<b>Total Instruction</b>	<b>8,601,611</b>	<b>8,529,785</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	3.91		56	General Administration	333,584	293,854
12	Total Mills	28.91		57	Central Services	78,211	83,853
13	Total Debt Bond/Non-Bond	3,285,681		58	Maintenance & Operations of Plant	1,033,394	1,101,845
<b>State and Local Revenue:</b>				59	Student Transportation	781,960	755,092
14	Property Tax Receipts (Including URT)	2,877,497	2,865,600	60	Other District Level Support Services	17,299	17,299
15	Other Local Receipts	861,412	378,650	<b>61</b>	<b>Total District Support Services</b>	<b>2,244,448</b>	<b>2,251,944</b>
16	Revenue from Intermediate Sources	0	0	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	6,719,686	6,715,650	62	Student Support Services	502,902	518,299
17.2	Enhanced Educational Funding	83,505	143,260	63	Instructional Staff Support Services	558,124	612,827
17.3	Tax Collection Rate Guarantee	178,818	0	64	School Administration	771,800	830,609
18	Student Growth Funding	48,840	0	<b>65</b>	<b>Total School Level Support Services</b>	<b>1,832,826</b>	<b>1,961,735</b>
19	Declining Enrollment Funding	0	0	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	658,801	675,749
21	Isolated Funding	410,649	313,257	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	0	2,000
23	Other Unrestricted State Funding	4,927	0	69	Other Non-Instructional Services	0	0
24	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>11,185,334</b>	<b>10,416,417</b>	<b>70</b>	<b>Total Non-Instructional Services</b>	<b>658,801</b>	<b>677,749</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	1,428,533	605,962
25	Adult Education	0	0	72	Debt Service	304,446	406,032
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	67,656	68,057	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	309,835	11,200	75	Other Non-Programmed Costs	0	0
<b>Special Education:</b>				<b>76</b>	<b>Total Expenditures</b>	<b>15,070,666</b>	<b>14,433,206</b>
28	Gifted & Talented	0	50	77	Less: Capital Expenditures	1,608,323	848,719
29	Alternative Learning Environment (ALE)	8,289	17,105	78	Less: Debt Service	304,446	406,032
30	English Language Learner (ELL)	1,172	0	<b>79</b>	<b>Total Current Expenditures</b>	<b>13,157,897</b>	<b>13,178,456</b>
31	National School Lunch Act (NSLA)	465,248	451,360	80	Exclusions from Current Expenditures	1,210,160	
32	Other Special Education	40,099	31,564	<b>81</b>	<b>Net Current Expenditures</b>	<b>11,947,737</b>	
33	Workforce Education	0	0	82	Per Pupil Expenditures	7,698	
34	School Food Service	5,352	5,000	83	Personnel - Non-Federal Certified Clsrm FTEs	126.88	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	43,485	
36	Early Childhood Programs	266,002	189,800	85	Personnel - Non-Federal Certified FTEs	136.29	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	45,471	
38	Other Non-Instructional Programs	779,573	354,818	87.1	Legal Balance (funds 1-2-4)	4,490,881	
39	<b>Total Restricted Revenue from State Sources</b>	<b>1,943,226</b>	<b>1,128,954</b>	87.2	Categorical Fund Balance	64,721	
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>1,761,407</b>	<b>1,932,292</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	4,426,160	
41	Financing Sources	1,039,441	0	88	Building Fund Balance (fund 3)	310,249	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	<b>Total Other Sources of Funds</b>	<b>1,039,441</b>	<b>0</b>				
48	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>15,929,408</b>	<b>13,477,663</b>				