

# Annual Statistical Report 2013/2014

County: MONTGOMERY

MOUNT IDA SCHOOL DISTRICT

LEA: 4902000

	2013/2014 Actual	2014/2015 Budget		2013/2014 Actual	2014/2015 Budget	
1 Area in Square Miles	316		<b>CURRENT EXPENDITURES</b>			
2 ADA	490			<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	-7%			49 Regular Instruction	1,763,758	1,635,399
4 4 Qtr ADM	510			50 Special Education	230,106	237,821
5 Prior Year 3 Qtr ADM	511			51 Career Education	201,845	206,681
6 Assessment	70,796,766			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	81,813	94,795
8 URT Mills	25.00			54 Other	195,052	215,385
9 M&O Mills in Excess of URT	0.00			<b>55 Total Instruction</b>	<b>2,472,574</b>	<b>2,390,081</b>
10 Dedicated M&O Mills	0.00			<b>District Level Support:</b>		
11 Debt Service Mills	9.00			56 General Administration	150,900	149,650
12 Total Mills	34.00			57 Central Services	55,594	66,341
13 Total Debt Bond/Non Bond	3,905,007			58 Maintenance & Operations Of Plant	543,077	661,471
<b>State and Local Revenue</b>			59 Student Transportation	312,016	269,185	
14 Property Tax Receipts (Incl URT)	2,247,268	2,202,322	60 Othr District Level Support Service	15,177	18,530	
15 Other Local Receipts	242,273	137,600	<b>61 Total District Support Services</b>	<b>1,076,764</b>	<b>1,165,177</b>	
16 Revenue From Interm Srcs	819	500	<b>School Level Support:</b>			
17.1 Foundation Funding (Excl URT)	1,174,691	1,253,043	62 Student Support Services	173,546	194,720	
17.2 98% of URT X Assessment less Net Revenues	89,611	85,000	63 Instructional Staff Support Service	381,482	330,079	
18 Student Growth Funding	29,024	0	64 School Administration	293,915	291,279	
19 Declining Enrollment Funding	0	0	<b>65 Total District Support Services</b>	<b>848,942</b>	<b>816,077</b>	
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>			
21 Isolated Funding	0	0	66 Food Service Operations	315,787	311,746	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	6,024	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	500	
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>3,783,686</b>	<b>3,678,465</b>	69 Other Non-Instructional Services	0	0	
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>321,811</b>	<b>312,246</b>	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	21,500	20,000	
<b>Regular Education:</b>			72 Debt Service	290,716	132,786	
26 Professional Development	22,717	13,725	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	21,244	4,000	<b>76 Total Expenditures</b>	<b>5,032,307</b>	<b>4,836,366</b>	
<b>Special Education:</b>			77 Less: Capital Expenditures	(220,587)	-110,370	
28 Gifted And Talented	0	0	78 Less: Debt Service	(290,716)	-132,786	
29 Alt. Learning Environment (ALE)	3,272	11,146	<b>79 Total Current Expenditures</b>	<b>4,521,005</b>	<b>4,593,211</b>	
30 English Language Learner (ELL)	622	0	80 Exclusions from Current Expenditures	(224,376)	-133,250	
31 National School Lunch State Categorical Funds (NSL)	166,991	183,535	<b>81 Net Current Expenditures</b>	<b>4,296,629</b>	<b>4,459,961</b>	
32 Other Special Education	1,973	0	82 Per Pupil Expenditures	8,763		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	42.91		
34 School Food Service	1,939	2,100	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,696,976		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	39,547		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	47.76		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,017,880		
38 Other Non-Instructional Program Aid	921	461	86 Avg Salary - Non-Federal Licensed FTEs	42,250		
<b>39 Total Restricted Revenue from State Sources</b>	<b>219,679</b>	<b>214,967</b>	87.1 Legal Balance (funds 1-2-4)	1,065,398	1,101,371	
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>859,039</b>	<b>1,132,161</b>	87.2 Categorical Fund Balance	6,301	0	
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	82,189	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,059,096	1,101,371	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,049,538	2,199,538	
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>82,189</b>	<b>0</b>				
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>4,944,594</b>	<b>5,025,593</b>				