

Annual Statistical Report 2012/2013

County: NEWTON

DEER/MT. JUDEA SCHOOL DISTRICT

LEA: 5106000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	398		CURRENT EXPENDITURES		
2 ADA	350		Instruction:		
3 ADA Pct Change over 5 Years	-1%		49 Regular Instruction	1,733,645	1,615,253
4 4 Qtr ADM	371		50 Special Education	269,028	212,119
5 Prior Year 3 Qtr ADM	336		51 Career Education	202,953	193,482
6 Assessment	23,311,644		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	252,326	227,724
8 URT Mills	25.00		54 Other	190,061	195,402
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,648,014	2,443,980
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	8.00		56 General Administration	284,766	280,221
12 Total Mills	33.00		57 Central Services	107,769	76,433
13 Total Debt Bond/Non Bond	3,654,723		58 Maintenance & Operations Of Plant	423,424	389,009
State and Local Revenue			59 Student Transportation	356,259	376,235
14 Property Tax Receipts (Incl URT)	765,881	762,000	60 Othr District Level Support Service	11,450	2,600
15 Other Local Receipts	295,700	189,140	61 Total District Support Services	1,183,668	1,124,498
16 Revenue From Interm Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,236,142	1,580,316	62 Student Support Services	95,327	105,497
17.2 98% of URT X Assessment less Net Revenues	36,753	35,000	63 Instructional Staff Support Service	266,582	337,694
18 Student Growth Funding	218,233	0	64 School Administration	171,086	213,210
19 Declining Enrollment Funding	0	0	65 Total District Support Services	532,995	656,401
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	674,640	675,000	66 Food Service Operations	288,118	266,479
22 Supplemental Millage Incent. Funds	5,082	3,388	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	3,680
24 Total Unrestricted Revenue from State and Local Sources	3,232,430	3,244,844	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	288,118	270,159
25 Adult Education	0	0	71 Facilities Acquisition And Const.	474,086	6,000
Regular Education:			72 Debt Service	357,163	357,500
26 Professional Development	14,581	16,533	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	343,633	340,000	76 Total Expenditures	5,484,044	4,858,537
Special Education:			77 Less: Capital Expenditures	(491,192)	-6,000
28 Gifted And Talented	970	0	78 Less: Debt Service	(357,163)	-357,500
29 Alt. Learning Environment (ALE)	381	2,540	79 Total Current Expenditures	4,635,689	4,495,037
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(151,404)	-51,670
31 National School Lunch State Categorical Funds (NSL)	269,613	286,141	81 Net Current Expenditures	4,484,285	4,443,367
32 Other Special Education	45,719	45,400	82 Per Pupil Expenditures	12,803	
33 Career Education	18,292	0	83 Personnel - Non-Federal Licensed Classroom FTEs	46.36	
34 School Food Service	1,596	1,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,646,499	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	35,516	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	49.93	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,973,488	
38 Other Non-Instructional Program Aid	14,806	20,205	86 Avg Salary - Non-Federal Licensed FTEs	39,525	
39 Total Restricted Revenue from State Sources	709,590	712,319	87.1 Legal Balance (funds 1-2-4)	1,715,486	1,497,237
40 Total Restricted Revenue from Federal Sources	948,579	920,383	87.2 Categorical Fund Balance	35,962	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,679,525	1,497,237
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	675,894	903,534
43 Indirect Cost Reimbursement	8,912	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			
47 Total Other Sources of Funds	8,912	0			
48 Total Revenue and Other Sources of Funds from All Sources	4,899,511	4,877,546			