

Annual Statistical Report 2018/2019

County: FULTON

VIOLA SCHOOL DISTRICT

LEA: 2503000

	2018/2019 Actual	2019/2020 Budget		2018/2019 Actual	2019/2020 Budget
1 Area in Square Miles	236				
2 ADA	353				
3 ADA Pct Change over 5 Years					
4 4 Qtr ADM	372				
5 Prior Year 3 Qtr ADM	377				
6 Assessment	42,603,930				
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	15.62				
12 Total Mills	40.62				
13 Total Debt Bond/Non Bond	3,815,000				
State and Local Revenue					
14 Property Tax Receipts (Incl URT)	1,681,756	1,715,000			
15 Other Local Receipts	250,400	88,750			
16 Revenue From Interm Srcs	22	0			
17.1 Foundation Funding (Excl URT)	1,521,384	1,532,856			
17.2 98% of URT X Assessment less Net Revenues	3,462	30,000			
18 Student Growth Funding	7,239	0			
19 Declining Enrollment Funding	0	0			
20 Consolidation Incentive/Assistance	0	0			
21 Isolated Funding	0	0			
22 Enhanced Transportation Funding	56,774	120,815			
23 Other Unrestricted State Funding	105	0			
24 Total Unrestricted Revenue from State and Local Sources	3,521,143	3,487,421			
Restricted Revenue from State Sources:					
25 Adult Education	0	0			
Regular Education:					
26 Professional Development	10,331	10,260			
27 Other Regular Education	129,521	173,494			
Special Education:					
28 Gifted And Talented	0	0			
29 Alt. Learning Environment (ALE)	2,216	2,086			
30 English Language Learner (ELL)	0	0			
31 National School Lunch State Categorical Funds (NSL)	131,500	141,541			
32 Other Special Education	13,892	67,907			
33 Career Education	4,875	12,188			
34 School Food Service	1,554	1,600			
35 Educational Service Cooperatives	0	0			
36 Early Childhood Programs	0	0			
37 Magnet School Programs	0	0			
38 Other Non-Instructional Program Aid	4,356	0			
39 Total Restricted Revenue from State Sources	298,245	409,076			
40 Total Restricted Revenue from Federal Sources	502,453	492,471			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	0	0			
44 Gains & Losses - Sale Fixed Assets	835	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	835	0			
48 Total Revenue and Other Sources of Funds from All Sources	4,322,675	4,388,968			
			CURRENT EXPENDITURES		
			Instruction:		
			49 Regular Instruction	1,828,559	1,715,697
			50 Special Education	186,485	242,042
			51 Career Education	194,746	201,973
			52 Adult Education	0	0
			53 Compensatory Education	132,791	165,042
			54 Other	119,350	119,076
			55 Total Instruction	2,461,931	2,443,831
			District Level Support:		
			56 General Administration	178,967	145,807
			57 Central Services	54,022	55,544
			58 Maintenance & Operations Of Plant	456,144	487,524
			59 Student Transportation	339,871	265,062
			60 Othr District Level Support Service	13,368	5,000
			61 Total District Support Services	1,042,372	958,937
			School Level Support:		
			62 Student Support Services	151,344	177,287
			63 Instructional Staff Support Service	123,695	114,084
			64 School Administration	223,729	82,282
			65 Total District Support Services	498,768	373,654
			Non-Instructional Services:		
			66 Food Service Operations	256,848	264,420
			67 Other Enterprise Operations	0	0
			68 Community Operations	0	1,000
			69 Other Non-Instructional Services	0	0
			70 Total Non-Instructional Services	256,848	265,420
			71 Facilities Acquisition And Const.	0	0
			72 Debt Service	195,116	250,768
			75 Other Non-Programmed Costs	0	0
			76 Total Expenditures	4,455,037	4,292,610
			77 Less: Capital Expenditures	(78,036)	-3,000
			78 Less: Debt Service	(195,116)	-250,768
			79 Total Current Expenditures	4,181,884	4,038,842
			80 Exclusions from Current Expenditures	(213,899)	-73,650
			81 Net Current Expenditures	3,967,986	3,965,192
			82 Per Pupil Expenditures	11,231	
			83 Personnel - Non-Federal Licensed Classroom FTEs	35.27	
			83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,555,863	
			84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,113	
			85 Personnel - Non-Federal Licensed FTEs	37.13	
			85.5 Total Salary - Non-Federal Licensed FTEs	1,777,246	
			86 Avg Salary - Non-Federal Licensed FTEs	47,865	
			87.1 Legal Balance (funds 1-2-4)	500,000	596,358
			87.2 Categorical Fund Balance	7,411	7,411
			87.3 Deposits With Paying Agents (QZAB)	0	0
			87.4 Net Legal Bal (Excl Cat & QZAB)	492,589	588,947
			88 Building Fund Balance (fund 3)	187,740	187,740
			89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0