

# Annual Statistical Report 2010-2011

County: FULTON

VIOLA SCHOOL DISTRICT

LEA:2503000

		2010-2011	2011-2012			2010-2011	2011-2012
		<u>Actual</u>	<u>Budget</u>			<u>Actual</u>	<u>Budget</u>
1	Area in Square Miles		236	<b>CURRENT EXPENDITURES</b>			
2	ADA		392	<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.		1%	49	Regular Instruction	1,585,367	1,477,559
4	4 QTR ADM		410	50	Special Education	191,302	213,660
5	Prior Year 3QTR ADM		415	51	Workforce Education	192,464	185,313
6	Assessment	34,590,129		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	105,249	132,341
8	URT Mills	25.00		54	Other	135,917	129,159
9	M&O Mills in Excess of URT	0.00		<b>55</b>	<b>Total Instruction</b>	<b>2,210,299</b>	<b>2,138,033</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	15.62		56	General Administration	146,256	139,376
12	Total Mills	40.62		57	Central Services	46,785	48,605
13	Total Debt Bond/Non-Bond	4,045,000		58	Maintenance & Operations of Plant	438,943	386,040
<b>State and Local Revenue:</b>				59	Student Transportation	245,942	240,815
14	Property Tax Receipts (Including URT)	1,269,364	1,301,722	60	Other District Level Support Services	12,951	5,000
15	Other Local Receipts	219,954	100,000	<b>61</b>	<b>Total District Support Services</b>	<b>890,876</b>	<b>819,836</b>
16	Revenue from Intermediate Sources	12	0	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	1,678,355	1,668,323	62	Student Support Services	147,769	166,655
17.2	Tax Collection Rate Guarantee	45,507	0	63	Instructional Staff Support Services	106,775	121,189
18	Student Growth Funding	68,306	0	64	School Administration	185,525	204,179
19	Declining Enrollment Funding	0	12,595	<b>65</b>	<b>Total District Support Services</b>	<b>440,069</b>	<b>492,023</b>
20	Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>			
21	Isolated Funding	0	125,000	66	Food Service Operations	252,862	241,844
22	Supplemental Millage Incentive Funding	0	0	67	Other Enterprise Operations	0	0
23	Other Unrestricted State Funding	11,198	0	68	Community Operations	0	2,000
<b>24</b>	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>3,292,697</b>	<b>3,207,640</b>	69	Other Non-Instructional Services	0	0
<b>Restricted Revenue from State Sources:</b>				<b>70</b>	<b>Total Non-Instructional Services</b>	<b>252,862</b>	<b>243,844</b>
25	Adult Education	0	0	71	Facilities Acquisition and Construction	2,181,180	1,285,161
<b>Regular Education:</b>				72	Debt Service	287,147	268,180
26	Professional Development	17,145	17,394	75	Other Non-Programmed Costs	0	0
27	Other Regular Education	129,974	6,400	<b>76</b>	<b>Total Expenditures</b>	<b>6,262,433</b>	<b>5,247,077</b>
<b>Special Education:</b>				77	Less: Capital Expenditures	2,212,017	1,301,161
28	Gifted & Talented	150	0	78	Less: Debt Service	287,147	268,180
29	Alternative Learning Environment (ALE)	15,521	15,088	<b>79</b>	<b>Total Current Expenditures</b>	<b>3,763,269</b>	<b>3,677,736</b>
30	English Language Learner (ELL)	879	0	80	Exclusions from Current Expenditures	185,694	
31	National School Lunch Act (NSLA)	115,568	128,018	<b>81</b>	<b>Net Current Expenditures</b>	<b>3,577,575</b>	
32	Other Special Education	1,920	0	82	Per Pupil Expenditures	9,132	
33	Workforce Education	0	0	83	Personnel - Non-Federal Certified Clsrm FTEs	27.99	
34	School Food Service	1,669	1,500	84	Avg Salary - Non-Fed Certified Clsrm FTEs	42,345	
35	Educational Service Cooperatives	0	0	85	Personnel - Non-Federal Certified FTEs	30.60	
36	Early Childhood Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	44,831	
37	Magnet School Programs	0	0	87.1	Legal Balance (funds 1-2-4)	733,105	
38	Other Non-Instructional Programs	729,389	591,645	87.2	Categorical Fund Balance	53,277	
<b>39</b>	<b>Total Restricted Revenue from State Sources</b>	<b>1,012,215</b>	<b>760,045</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>40</b>	<b>Total Restricted Revenue from Federal Sources</b>	<b>640,147</b>	<b>1,090,330</b>	87.4	Net Legal Bal (Excl Cat & QZAB)	679,828	
<b>Other Sources of Funds:</b>				88	Building Fund Balance (fund 3)	328,302	
41	Financing Sources	1,148	0	89	Capital Outlay Fund Balance (fund 5)	0	
42	Balances from Consolidated/Annexed District	0	0				
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	2,195	0				
45	Compensation for Loss of Fixed Assets	1,394	0				
46	Other	0	0				
<b>47</b>	<b>Total Other Sources of Funds</b>	<b>4,738</b>	<b>0</b>				
<b>48</b>	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>4,949,796</b>	<b>5,058,015</b>				