

Annual Statistical Report 2005 - 2006

County: FULTON
VIOLA

LEA: 2503000

	<u>2005-2006</u>	<u>2006-2007</u>		<u>2005-2006</u>	<u>2006-2007</u>	
	<u>Actual</u>	<u>Budget</u>		<u>Actual</u>	<u>Budget</u>	
1. Area in Square Miles	236		CURRENT EXPENDITURES			
2. ADA	388			Instruction:		
3. ADA Pct Change over 5 Yrs.	-13%			49. Regular Instruction	1,513,874	1,463,647
4. 4 QTR ADM	408			50. Special Education	158,678	164,754
5. Prior Year 3 QTR ADM	422			51. Workforce Education	166,047	171,803
6. Assessment	27,423,441			52. Adult Education	0	0
7. M&O Mills	25.00			53. Compensatory Education	91,032	83,722
8. URT Mills	25.00			54. Other	89,922	75,056
9. M&O Mills in Excess of URT	0.00			55. Total Instruction	2,019,553	1,958,981
10. Dedicated M&O Mills	0.00			District Level Support:		
11. Debt Service Mills	4.82			56. General Administration	150,031	141,395
12. Total Mills	29.82			57. Central Services	40,286	41,846
13. Total Debt Bond/Non Bond	1,175,000			58. Maint/Operation of Plant Services	323,106	320,001
State and Local Revenue:			59. Student Transportation	197,910	207,512	
14. Property Tax Receipts (Incl URT)	748,242	739,300	60. Other Support Services	13,340	0	
15. Other Local Receipts	209,292	104,000	61. Total District Level Support	724,673	710,754	
16. Revenue from Interm Srcs	121	0	School Level Support:			
17. Foundation Funding (Excl URT)	1,690,831	1,646,844	62. Student Support Services	129,300	169,245	
18. Student Growth Funding	0	0	63. Instructional Staff Support Services	115,580	129,811	
19. Declining Enrollment Funding	0	32,315	64. School Administrative Services	178,198	198,417	
20. Consolidation Incentive/Assistance	0	0	65. Tot School Level Support Services	423,078	497,472	
21. Isolated Funding	0	0	Non-Instructional Services:			
22. Supplemental Millage Incentive Funds	0	0	66. Food Service Operations	176,136	185,431	
23. Other Restricted State Funding	13,994	0	67. Other Enterprise Operations	0	0	
24. Total Unrst Rev State & Local Srcs	2,662,479	2,522,459	68. Community Operations	0	200	
Restricted Revenue from State Sources:			69. Other Non-Instructional Services	0	0	
25. Adult Education	0	0	70. Total Non-Instructional Services	176,136	185,631	
Regular Education:			71. Facilities Acquisition and Construction	0	0	
26. Professional Development	17,356	16,933	72. Debt Service	90,556	87,000	
27. Other Regular Education	5,238	11,200	73. Payments to Other LEAs within State	2,115	5,000	
Special Education:			74. Payments to Other LEAs outside State	0	0	
28. Gifted and Talented	50	0	75. Other Non-Programmed Costs	0	0	
29. Alt. Learning Environment (ALE)	10,010	10,000	76. Total Expenditures	3,436,112	3,444,839	
30. English Language Learner (ELL)	0	0	77. Less: Capital Expenditures:	7,177	13,000	
31. National School Lunch Act (NSLA)	99,360	89,760	78. Less: Debt Service	90,556	87,000	
32. Other Special Education	750	0	79. Total Current Expenditures	3,338,379	3,344,839	
33. Workforce Education	0	0	80. Total Exclusions from Current Exp	281,836		
34. School Food Service	1,745	2,000	81. Net Current Expenditures	3,056,542		
35. Educational Service Cooperatives	0	0	82. Per Pupil Expenditures	7,873		
36. Early Childhood Programs	0	0	83. Personnel--Non-Fed Cert Clsrm FTE	33.73		
37. Magnet School Programs	0	0	84. Avg Salary--Non-Fed Cert Clsrm FTE	39,098		
38. Other Non-Instructional Program Aid	22,784	20,713	85. Personnel--Non-Federal Certified FTE	36.85		
39. Tot Restricted Rev from State Srcs	157,293	150,606	86. Avg Salary--Non-Federal Certified FTE	41,255		
40. Tot Restricted Rev from Fed Srcs	412,202	392,977	87.a. Legal Balance (Funds 1, 2 and 4)	861,406		
Other Sources of Funds:			87.b. Total Categorical Fund Balances	21,569		
41. Financing Sources	250,957	0	87.c. Deposits with Paying Agents (QZAB)	0		
42. Balances Consol/Annexed District	0	0	87.d. Net Legal Bal (Excl Cat & QZAB)	839,837		
43. Indirect Cost Reimbursement	0	0	88. Building Fund Balance (Fund 3)	250,000		
44. Gains & Losses - Sale Fixed Assets	43,326	0	89. Capital Outlay Fund Balance (Fund 5)	0		
45. Compensation-Loss of Fixed Assets	0	0				
46. Other	0	0				
47. Total Other Sources of Revenue	294,283	0				
48. Total Revenue All Sources	3,526,258	3,066,042				