

Annual Statistical Report 2006-2007

County: FULTON

VIOLA SCHOOL DISTRICT

LEA: 2503000

		2006-2007	2007-2008			2006-2007	2007-2008
		Actual	Budget			Actual	Budget
1	Area in Square Miles	236		CURRENT EXPENDITURES			
2	ADA	395		Instruction:			
3	ADA pct Change over 5 Yrs.	(10%)		49	Regular Instruction	1,627,511	1,538,934
4	4 QTR ADM	412		50	Special Education	158,351	165,320
5	Prior Year 3QTR ADM	411		51	Workforce Education	170,240	173,963
6	Assessment	27,740,365		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	78,502	83,028
8	URT Mills	25.00		54	Other	101,980	95,634
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	2,136,583	2,056,879
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	4.82		56	General Administration	151,049	132,783
12	Total Mills	29.82		57	Central Services	56,527	53,513
13	Total Debt Bond/Non-Bond	1,090,000		58	Maintenance & Operations of Plant	459,487	323,057
State and Local Revenue:				59	Student Transportation	215,168	296,503
14	Property Tax Receipts (Including URT)	752,216	759,500	60	Other District Level Support Services	7,376	8,000
15	Other Local Receipts	242,247	109,500	61	Total District Support Services	889,607	813,856
16	Revenue from Intermediate Sources	13	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	1,646,844	1,659,900	62	Student Support Services	146,464	208,114
17.2	Enhanced Educational Funding	0	20,941	63	Instructional Staff Support Services	139,587	138,032
17.3	Tax Collection Rate Guarantee	0	0	64	School Administration	170,874	167,800
18	Student Growth Funding	0	0	65	Total School Level Support Services	456,925	513,946
19	Declining Enrollment Funding	53,420	229	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	187,353	193,195
21	Isolated Funding	223,700	230,000	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	0	200
23	Other Unrestricted State Funding	11,548	11,198	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	2,929,988	2,791,268	70	Total Non-Instructional Services	187,353	193,395
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	(78,800)	0
25	Adult Education	0	0	72	Debt Service	126,472	87,000
Regular Education:				73	Payment to Other LEAs Within State	3,295	0
26	Professional Development	16,933	16,962	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	13,153	8,000	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	3,721,436	3,665,076
28	Gifted & Talented	0	0	77	Less: Capital Expenditures	(61,400)	89,500
29	Alternative Learning Environment (ALE)	12,480	18,080	78	Less: Debt Service	126,472	87,000
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	3,656,364	3,488,576
31	National School Lunch Act (NSLA)	89,760	88,784	80	Exclusions from Current Expenditures	294,238	
32	Other Special Education	5,314	0	81	Net Current Expenditures	3,362,125	
33	Workforce Education	0	0	82	Per Pupil Expenditures	8,519	
34	School Food Service	1,709	1,800	83	Personnel - Non-Federal Certified Clsrm FTEs	36.63	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	39,099	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	40.24	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	41,470	
38	Other Non-Instructional Programs	20,713	19,572	87.1	Legal Balance (funds 1-2-4)	751,870	
39	Total Restricted Revenue from State Sources	160,062	153,198	87.2	Categorical Fund Balance	26,624	
40	Total Restricted Revenue from Federal Sources	411,596	391,529	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	725,245	
41	Financing Sources	1,203	0	88	Building Fund Balance (fund 3)	133,954	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for Loss of Fixed Assets	9,204	0				
46	Other	0	0				
47	Total Other Sources of Funds	10,407	0				
48	Total Revenue and Other Sources of Funds from All Sources	3,512,052	3,335,995				