

# Annual Statistical Report 2008-2009

County: FULTON

VIOLA SCHOOL DISTRICT

LEA:2503000

	2008-2009	2009-2010		2008-2009	2009-2010
	<u>Actual</u>	<u>Budget</u>		<u>Actual</u>	<u>Budget</u>
1 Area in Square Miles	236		<b>CURRENT EXPENDITURES</b>		
2 ADA	376		<b>Instruction:</b>		
3 ADA pct Change over 5 Yrs.	(9%)		49 Regular Instruction	1,556,530	1,412,296
4 4 QTR ADM	394		50 Special Education	177,136	205,915
5 Prior Year 3QTR ADM	420		51 Workforce Education	172,702	213,819
6 Assessment	31,352,451		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	66,833	164,029
8 URT Mills	25.00		54 Other	117,638	136,083
9 M&O Mills in Excess of URT	0.00		<b>55 Total Instruction</b>	<b>2,090,838</b>	<b>2,132,142</b>
10 Dedicated M&O Mills	0.00		<b>District Level Support:</b>		
11 Debt Service Mills	15.62		56 General Administration	137,275	132,077
12 Total Mills	40.62		57 Central Services	44,481	46,084
13 Total Debt Bond/Non-Bond	4,270,000		58 Maintenance & Operations of Plant	296,358	378,981
<b>State and Local Revenue:</b>			59 Student Transportation	223,974	299,835
14 Property Tax Receipts (Including URT)	816,762	1,182,165	60 Other District Level Support Services	5,169	6,000
15 Other Local Receipts	244,584	206,600	<b>61 Total District Support Services</b>	<b>707,257</b>	<b>862,977</b>
16 Revenue from Intermediate Sources	1	0	<b>School Level Support:</b>		
17.1 Foundation Funding (Excl URT)	1,716,809	1,561,711	62 Student Support Services	171,985	198,089
17.2 Enhanced Educational Funding	36,563	13,844	63 Instructional Staff Support Services	101,991	122,722
17.3 Tax Collection Rate Guarantee	31,871	0	64 School Administration	176,027	183,504
18 Student Growth Funding	0	0	<b>65 Total School Level Support Services</b>	<b>450,003</b>	<b>504,315</b>
19 Declining Enrollment Funding	0	0	<b>Non-Instructional Services:</b>		
20 Consolidation Incentive/Assistance	0	0	66 Food Service Operations	225,792	229,784
21 Isolated Funding	239,061	100,000	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	11,000	69 Other Non-Instructional Services	0	0
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>3,097,199</b>	<b>3,075,320</b>	<b>70 Total Non-Instructional Services</b>	<b>225,792</b>	<b>229,984</b>
<b>Restricted Revenue from State Sources:</b>			71 Facilities Acquisition and Construction	168,944	2,699,236
25 Adult Education	0	0	72 Debt Service	199,880	275,121
<b>Regular Education:</b>			73 Payment to Other LEAs Within State	0	0
26 Professional Development	17,370	17,568	74 Payment to Other LEAs Outside State	0	0
27 Other Regular Education	5,800	9,200	75 Other Non-Programmed Costs	2,359	0
<b>Special Education:</b>			<b>76 Total Expenditures</b>	<b>3,845,074</b>	<b>6,703,775</b>
28 Gifted & Talented	0	0	Less: Capital Expenditures	178,894	2,981,813
29 Alternative Learning Environment (ALE)	20,478	21,006	78 Less: Debt Service	199,880	275,121
30 English Language Learner (ELL)	0	0	<b>79 Total Current Expenditures</b>	<b>3,466,299</b>	<b>3,446,841</b>
31 National School Lunch Act (NSLA)	96,720	104,160	80 Exclusions from Current Expenditures	324,855	
32 Other Special Education	20,581	22,000	<b>81 Net Current Expenditures</b>	<b>3,141,444</b>	
33 Workforce Education	0	0	82 Per Pupil Expenditures	8,350	
34 School Food Service	1,699	2,000	83 Personnel - Non-Federal Certified Clsrm FTEs	32.24	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Fed Certified Clsrm FTEs	42,975	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Certified FTEs	34.85	
37 Magnet School Programs	0	0	86 Avg Salary - Non-Fed Certified FTEs	44,989	
38 Other Non-Instructional Programs	18,093	859,826	87.1 Legal Balance (funds 1-2-4)	456,346	
<b>39 Total Restricted Revenue from State Sources</b>	<b>180,741</b>	<b>1,035,761</b>	87.2 Categorical Fund Balance	1,754	
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>504,202</b>	<b>944,904</b>	87.3 Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>			87.4 Net Legal Balance (Excluding Categorical and QZAB)	454,592	
41 Financing Sources	3,262,848	1,000	88 Building Fund Balance (fund 3)	3,080,526	
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	9,000	0			
45 Compensation for Loss of Fixed Assets	1,937	0			
46 Other	0	0			
<b>47 Total Other Sources of Funds</b>	<b>3,273,785</b>	<b>1,000</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>7,055,927</b>	<b>5,056,984</b>			