

Annual Statistical Report 2011/2012

County: FULTON

VIOLA SCHOOL DISTRICT

LEA: 2503000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	236		CURRENT EXPENDITURES		
2 ADA	380		Instruction:		
3 ADA Pct Change over 5 Years	-4%		49 Regular Instruction	1,631,841	1,454,640
4 4 Qtr ADM	398		50 Special Education	198,721	203,963
5 Prior Year 3 Qtr ADM	410		51 Career Education	187,072	188,531
6 Assessment	36,144,152		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	115,885	133,884
8 URT Mills	25.00		54 Other	134,238	125,496
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	2,267,757	2,106,515
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	15.62		56 General Administration	146,489	147,098
12 Total Mills	40.62		57 Central Services	48,714	48,850
13 Total Debt Bond/Non Bond	4,335,000		58 Maintenance & Operations Of Plant	483,415	433,101
State and Local Revenue			59 Student Transportation	247,289	272,132
14 Property Tax Receipts (Incl URT)	1,364,161	1,378,027	60 Othr District Level Support Service	15,994	7,000
15 Other Local Receipts	198,415	96,200	61 Total District Support Services	941,903	908,181
16 Revenue From Intern Srcs	6	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	1,668,323	1,609,786	62 Student Support Services	140,787	182,878
17.2 98% of URT X Assessment less Net Revenues	48,854	30,782	63 Instructional Staff Support Service	108,849	118,660
18 Student Growth Funding	0	0	64 School Administration	203,685	212,627
19 Declining Enrollment Funding	0	0	65 Total District Support Services	453,320	514,165
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	254,354	247,700
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	19,845	0	68 Community Operations	162	2,000
24 Total Unrestricted Revenue from State and Local Sources	3,299,604	3,114,795	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	254,516	249,700
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,373,204	47,436
Regular Education:			72 Debt Service	283,415	205,070
26 Professional Development	17,394	17,343	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	131,694	116,800	76 Total Expenditures	5,574,115	4,031,067
Special Education:			77 Less: Capital Expenditures	(1,408,540)	-74,436
28 Gifted And Talented	2,917	0	78 Less: Debt Service	(283,415)	-205,070
29 Alt. Learning Environment (ALE)	15,088	32,284	79 Total Current Expenditures	3,882,160	3,751,561
30 English Language Learner (ELL)	897	900	80 Exclusions from Current Expenditures	(183,929)	-88,810
31 National School Lunch State Categorical Funds (NSL)	128,018	113,223	81 Net Current Expenditures	3,698,231	3,662,751
32 Other Special Education	2,771	1,700	82 Per Pupil Expenditures	9,733	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	34.74	
34 School Food Service	1,634	1,700	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,479,872	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,599	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	37.59	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,682,710	
38 Other Non-Instructional Program Aid	606,090	9,786	86 Avg Salary - Non-Federal Licensed FTEs	44,765	
39 Total Restricted Revenue from State Sources	906,502	293,736	87.1 Legal Balance (funds 1-2-4)	747,448	756,770
40 Total Restricted Revenue from Federal Sources	1,098,955	584,423	87.2 Categorical Fund Balance	49,168	2,248
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	11,615	0	87.4 Net Legal Bal (Excl Cat & QZAB)	698,280	754,522
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	47,436	0
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	11,615	0			
48 Total Revenue and Other Sources of Funds from All Sources	5,316,675	3,992,954			