

# Annual Statistical Report 2012/2013

County: FULTON

VIOLA SCHOOL DISTRICT

LEA: 2503000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget	
1 Area in Square Miles	236		<b>CURRENT EXPENDITURES</b>			
2 ADA	395			<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	-1%			49 Regular Instruction	1,605,102	1,524,191
4 4 Qtr ADM	413			50 Special Education	178,148	219,309
5 Prior Year 3 Qtr ADM	399			51 Career Education	193,740	195,920
6 Assessment	37,263,476			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	106,305	128,419
8 URT Mills	25.00			54 Other	131,273	129,677
9 M&O Mills in Excess of URT	0.00			<b>55 Total Instruction</b>	<b>2,214,568</b>	<b>2,197,515</b>
10 Dedicated M&O Mills	0.00			<b>District Level Support:</b>		
11 Debt Service Mills	15.62			56 General Administration	150,109	152,779
12 Total Mills	40.62			57 Central Services	61,285	49,050
13 Total Debt Bond/Non Bond	4,240,000			58 Maintenance & Operations Of Plant	470,622	442,252
<b>State and Local Revenue</b>				59 Student Transportation	257,652	380,504
14 Property Tax Receipts (Incl URT)	1,387,141	1,456,498	60 Othr District Level Support Service	16,884	8,500	
15 Other Local Receipts	187,977	88,710	<b>61 Total District Support Services</b>	<b>956,552</b>	<b>1,033,085</b>	
16 Revenue From Interm Srcs	3	0	<b>School Level Support:</b>			
17.1 Foundation Funding (Excl URT)	1,609,786	1,723,200	62 Student Support Services	150,272	193,255	
17.2 98% of URT X Assessment less Net Revenues	63,277	17,555	63 Instructional Staff Support Service	113,749	117,826	
18 Student Growth Funding	89,054	18,000	64 School Administration	207,430	207,889	
19 Declining Enrollment Funding	0	0	<b>65 Total District Support Services</b>	<b>471,451</b>	<b>518,970</b>	
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>			
21 Isolated Funding	0	0	66 Food Service Operations	261,113	241,040	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	2,000	
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>3,337,239</b>	<b>3,303,964</b>	69 Other Non-Instructional Services	0	0	
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>261,113</b>	<b>243,040</b>	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	39,175	0	
<b>Regular Education:</b>			72 Debt Service	196,794	219,268	
26 Professional Development	17,318	18,368	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	132,223	139,500	<b>76 Total Expenditures</b>	<b>4,139,653</b>	<b>4,211,878</b>	
<b>Special Education:</b>			77 Less: Capital Expenditures	(75,656)	-91,465	
28 Gifted And Talented	50	0	78 Less: Debt Service	(196,794)	-219,268	
29 Alt. Learning Environment (ALE)	30,061	35,086	<b>79 Total Current Expenditures</b>	<b>3,867,203</b>	<b>3,901,146</b>	
30 English Language Learner (ELL)	610	622	80 Exclusions from Current Expenditures	(185,882)	-93,350	
31 National School Lunch State Categorical Funds (NSL)	113,223	122,012	<b>81 Net Current Expenditures</b>	<b>3,681,321</b>	<b>3,807,796</b>	
32 Other Special Education	3,866	26,945	82 Per Pupil Expenditures	9,329		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	36.02		
34 School Food Service	1,567	1,700	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,518,041		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,144		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	38.88		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,718,995		
38 Other Non-Instructional Program Aid	9,786	9,078	86 Avg Salary - Non-Federal Licensed FTEs	44,213		
<b>39 Total Restricted Revenue from State Sources</b>	<b>308,704</b>	<b>353,311</b>	87.1 Legal Balance (funds 1-2-4)	750,540	777,975	
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>499,752</b>	<b>582,039</b>	87.2 Categorical Fund Balance	3,330	3,330	
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	2,210	0	87.4 Net Legal Bal (Excl Cat & QZAB)	747,210	774,646	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	64,392	64,392	
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	7,133	0				
46 Other	0	0				
<b>47 Total Other Sources of Funds</b>	<b>9,343</b>	<b>0</b>				
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>4,155,038</b>	<b>4,239,314</b>				