

Annual Statistical Report 2013/2014

County: FULTON

VIOLA SCHOOL DISTRICT

LEA: 2503000

	2013/2014 Actual	2014/2015 Budget
1 Area in Square Miles	236	
2 ADA	393	
3 ADA Pct Change over 5 Years	4%	
4 4 Qtr ADM	412	
5 Prior Year 3 Qtr ADM	413	
6 Assessment	38,137,954	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	15.62	
12 Total Mills	40.62	
13 Total Debt Bond/Non Bond	4,145,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	1,448,955	1,478,000
15 Other Local Receipts	180,437	84,100
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	1,723,200	1,753,626
17.2 98% of URT X Assessment less Net Revenues	39,918	41,000
18 Student Growth Funding	783	0
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	3,393,293	3,356,726
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	18,368	11,286
27 Other Regular Education	148,417	138,900
Special Education:		
28 Gifted And Talented	150	0
29 Alt. Learning Environment (ALE)	35,086	45,547
30 English Language Learner (ELL)	622	0
31 National School Lunch State Categorical Funds (NSL)	122,012	133,738
32 Other Special Education	3,170	45,042
33 Career Education	0	0
34 School Food Service	1,577	0
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	9,078	7,319
39 Total Restricted Revenue from State Sources	338,479	381,832
40 Total Restricted Revenue from Federal Sources	489,805	587,399
Other Sources of Funds:		
41 Financing Sources	9,168	2,500
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	1,450	0
45 Compensation - Loss Of Fixed Assets	59,833	0
46 Other	0	0
47 Total Other Sources of Funds	70,451	2,500
48 Total Revenue and Other Sources of Funds from All Sources	4,292,028	4,328,457

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	1,610,564	1,550,772
50 Special Education	184,673	276,218
51 Career Education	193,182	180,871
52 Adult Education	0	0
53 Compensatory Education	128,129	106,615
54 Other	137,751	141,907
55 Total Instruction	2,254,300	2,256,382

District Level Support:

56 General Administration	157,777	162,164
57 Central Services	48,835	51,304
58 Maintenance & Operations Of Plant	518,609	613,526
59 Student Transportation	328,020	255,909
60 Othr District Level Support Service	13,745	5,500
61 Total District Support Services	1,066,986	1,088,403

School Level Support:

62 Student Support Services	143,575	167,449
63 Instructional Staff Support Service	108,721	118,056
64 School Administration	207,065	216,759
65 Total District Support Services	459,362	502,264

Non-Instructional Services:

66 Food Service Operations	260,593	268,447
67 Other Enterprise Operations	0	0
68 Community Operations	9	2,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	260,602	270,447
71 Facilities Acquisition And Const.	486	0
72 Debt Service	219,510	221,090
75 Other Non-Programmed Costs	0	0

76 Total Expenditures	4,261,245	4,338,587
77 Less: Capital Expenditures	(91,674)	-3,000
78 Less: Debt Service	(219,510)	-221,090
79 Total Current Expenditures	3,950,062	4,114,496
80 Exclusions from Current Expenditures	(181,614)	-92,470
81 Net Current Expenditures	3,768,448	4,022,026

82 Per Pupil Expenditures	9,589	
83 Personnel - Non-Federal Licensed Classroom FTEs	35.26	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,483,561	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,075	
85 Personnel - Non-Federal Licensed FTEs	38.15	
85.5 Total Salary - Non-Federal Licensed FTEs	1,689,607	
86 Avg Salary - Non-Federal Licensed FTEs	44,289	
87.1 Legal Balance (funds 1-2-4)	765,481	787,351
87.2 Categorical Fund Balance	18,005	18,005
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	747,476	769,346
88 Building Fund Balance (fund 3)	91,622	59,622
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0