

# Annual Statistical Report 2014/2015

County: FULTON

VIOLA SCHOOL DISTRICT

LEA: 2503000

	2014/2015 Actual	2015/2016 Budget
1 Area in Square Miles	236	
2 ADA	375	
3 ADA Pct Change over 5 Years	-6%	
4 4 Qtr ADM	394	
5 Prior Year 3 Qtr ADM	413	
6 Assessment	38,797,470	
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	4,045,000	
<b>State and Local Revenue</b>		
14 Property Tax Receipts (Incl URT)	1,485,498	1,516,000
15 Other Local Receipts	202,615	79,600
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	1,754,396	1,616,318
17.2 98% of URT X Assessment less Net Revenues	41,884	43,000
18 Student Growth Funding	0	80,000
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
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>3,484,393</b>	<b>3,334,918</b>
<b>Restricted Revenue from State Sources:</b>		
25 Adult Education	0	0
<b>Regular Education:</b>		
26 Professional Development	11,017	10,175
27 Other Regular Education	138,495	131,400
<b>Special Education:</b>		
28 Gifted And Talented	50	0
29 Alt. Learning Environment (ALE)	41,555	21,021
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	123,046	124,236
32 Other Special Education	18,100	40,268
33 Career Education	0	0
34 School Food Service	1,525	1,600
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	13,049	6,162
<b>39 Total Restricted Revenue from State Sources</b>	<b>346,836</b>	<b>334,862</b>
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>547,831</b>	<b>598,417</b>
<b>Other Sources of Funds:</b>		
41 Financing Sources	8,494	5,000
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	600	0
45 Compensation - Loss Of Fixed Assets	469	0
46 Other	0	0
<b>47 Total Other Sources of Funds</b>	<b>9,562</b>	<b>5,000</b>
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>4,388,622</b>	<b>4,273,196</b>

## CURRENT EXPENDITURES

### Instruction:

49 Regular Instruction	1,654,762	1,604,090
50 Special Education	221,200	280,047
51 Career Education	176,818	182,397
52 Adult Education	0	0
53 Compensatory Education	106,462	132,688
54 Other	133,186	143,670
<b>55 Total Instruction</b>	<b>2,292,428</b>	<b>2,342,892</b>

### District Level Support:

56 General Administration	154,442	156,074
57 Central Services	56,727	51,339
58 Maintenance & Operations Of Plant	555,531	475,367
59 Student Transportation	332,852	243,619
60 Othr District Level Support Service	16,060	6,500
<b>61 Total District Support Services</b>	<b>1,115,612</b>	<b>932,900</b>

### School Level Support:

62 Student Support Services	152,670	173,206
63 Instructional Staff Support Service	117,717	126,406
64 School Administration	214,686	221,949
<b>65 Total District Support Services</b>	<b>485,073</b>	<b>521,562</b>

### Non-Instructional Services:

66 Food Service Operations	278,035	270,800
67 Other Enterprise Operations	0	0
68 Community Operations	0	2,000
69 Other Non-Instructional Services	0	0
<b>70 Total Non-Instructional Services</b>	<b>278,035</b>	<b>272,800</b>
71 Facilities Acquisition And Const.	1,627	0
72 Debt Service	227,511	222,340
75 Other Non-Programmed Costs	0	0

### 76 Total Expenditures

77 Less: Capital Expenditures	(77,746)	0
78 Less: Debt Service	(227,511)	-222,340

### 79 Total Current Expenditures

80 Exclusions from Current Expenditures	(187,880)	-85,310
---	-----------	---------

### 81 Net Current Expenditures

<b>82 Per Pupil Expenditures</b>	<b>10,423</b>	
----------------------------------	---------------	--

### 83 Personnel - Non-Federal Licensed Classroom FTEs

83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,503,174	
---	-----------	--

### 84 Avg Salary - Non-Federal Licensed Classroom FTEs

85 Personnel - Non-Federal Licensed FTEs	38.24	
--	-------	--

### 85.5 Total Salary - Non-Federal Licensed FTEs

86 Avg Salary - Non-Federal Licensed FTEs	44,849	
---	--------	--

### 87.1 Legal Balance (funds 1-2-4)

87.2 Categorical Fund Balance	26,443	0
-------------------------------	--------	---

### 87.3 Deposits With Paying Agents (QZAB)

87.4 Net Legal Bal (Excl Cat & QZAB)	747,855	779,285
--------------------------------------	---------	---------

### 88 Building Fund Balance (fund 3)

89 Capital Outlay Balance/Dedicated M&O (fund 5)	80,870	50,870
--	--------	--------

### 89 Capital Outlay Balance/Dedicated M&O (fund 5)

	0	0
--	---	---