

Annual Statistical Report 2007-2008

County: FULTON

VIOLA SCHOOL DISTRICT

LEA: 2503000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	236		CURRENT EXPENDITURES			
2	ADA	400		Instruction:			
3	ADA pct Change over 5 Yrs.	(10%)		49	Regular Instruction	1,692,174	1,416,994
4	4 QTR ADM	417		50	Special Education	164,846	175,761
5	Prior Year 3QTR ADM	411		51	Workforce Education	172,556	178,849
6	Assessment	28,873,245		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	63,776	78,197
8	URT Mills	25.00		54	Other	121,929	127,110
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	2,215,280	1,976,912
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	4.82		56	General Administration	139,218	137,690
12	Total Mills	29.82		57	Central Services	54,303	44,270
13	Total Debt Bond/Non-Bond	1,005,000		58	Maintenance & Operations of Plant	263,362	327,541
State and Local Revenue:				59	Student Transportation	311,939	226,193
14	Property Tax Receipts (Including URT)	771,927	860,000	60	Other District Level Support Services	7,042	7,500
15	Other Local Receipts	244,076	168,413	61	Total District Support Services	775,865	743,194
16	Revenue from Intermediate Sources	5	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	1,659,900	1,716,809	62	Student Support Services	191,589	192,135
17.2	Enhanced Educational Funding	20,941	0	63	Instructional Staff Support Services	135,037	94,741
17.3	Tax Collection Rate Guarantee	47,405	0	64	School Administration	152,945	168,261
18	Student Growth Funding	45,094	22,152	65	Total School Level Support Services	479,571	455,137
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	217,493	211,239
21	Isolated Funding	0	240,000	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	11,198	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	2,800,895	3,018,572	70	Total Non-Instructional Services	217,493	211,439
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	188,255	0
25	Adult Education	0	0	72	Debt Service	123,912	202,049
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	16,966	17,800	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	14,648	6,200	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	4,000,375	3,588,732
28	Gifted & Talented	1,100	0	77	Less: Capital Expenditures	280,119	13,300
29	Alternative Learning Environment (ALE)	18,080	20,478	78	Less: Debt Service	123,912	202,049
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	3,596,344	3,373,383
31	National School Lunch Act (NSLA)	88,784	96,720	80	Exclusions from Current Expenditures	320,740	
32	Other Special Education	25,087	23,000	81	Net Current Expenditures	3,275,605	
33	Workforce Education	0	0	82	Per Pupil Expenditures	8,195	
34	School Food Service	1,710	1,800	83	Personnel - Non-Federal Certified Clsrm FTEs	37.24	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	39,148	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	40.55	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	41,120	
38	Other Non-Instructional Programs	68,354	26,107	87.1	Legal Balance (funds 1-2-4)	344,241	
39	Total Restricted Revenue from State Sources	234,729	192,105	87.2	Categorical Fund Balance	9,666	
40	Total Restricted Revenue from Federal Sources	400,051	426,940	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	334,575	
41	Financing Sources	3,105	3,234,854	88	Building Fund Balance (fund 3)	0	
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	551	0				
45	Compensation for Loss of Fixed Assets	12,737	0				
46	Other	0	0				
47	Total Other Sources of Funds	16,393	3,234,854				
48	Total Revenue and Other Sources of Funds from All Sources	3,452,068	6,872,472				