

Annual Statistical Report 2009-2010

County: FULTON

VIOLA SCHOOL DISTRICT

LEA:2503000

| | 2009-2010 | 2010-2011 | | 2009-2010 | 2010-2011 |
|---|------------------|------------------|---|------------------|------------------|
| | <u>Actual</u> | <u>Budget</u> | | <u>Actual</u> | <u>Budget</u> |
| 1 Area in Square Miles | 236 | | | | |
| 2 ADA | 397 | | | | |
| 3 ADA pct Change over 5 Yrs. | (1%) | | | | |
| 4 4 QTR ADM | 417 | | | | |
| 5 Prior Year 3QTR ADM | 396 | | | | |
| 6 Assessment | 33,159,099 | | | | |
| 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 | 4,150,000 | | | | |
| State and Local Revenue: | | | | | |
| 14 Property Tax Receipts (Including URT) | 1,177,811 | 1,219,364 | | | |
| 15 Other Local Receipts | 310,190 | 136,800 | | | |
| 16 Revenue from Intermediate Sources | 9 | 10 | | | |
| 17.1 Foundation Funding (Excl URT) | 1,561,711 | 1,678,355 | | | |
| 17.2 Enhanced Educational Funding | 13,844 | 0 | | | |
| 17.3 Tax Collection Rate Guarantee | 57,195 | 0 | | | |
| 18 Student Growth Funding | 54,784 | 68,306 | | | |
| 19 Declining Enrollment Funding | 0 | 0 | | | |
| 20 Consolidation Incentive/Assistance | 0 | 0 | | | |
| 21 Isolated Funding | 116,786 | 125,000 | | | |
| 22 Supplemental Millage Incentive Funding | 0 | 0 | | | |
| 23 Other Unrestricted State Funding | 11,723 | 11,000 | | | |
| 24 Total Unrestricted Revenue from State and Local Sources | 3,304,053 | 3,238,835 | | | |
| Restricted Revenue from State Sources: | | | | | |
| 25 Adult Education | 0 | 0 | | | |
| Regular Education: | | | | | |
| 26 Professional Development | 16,344 | 17,141 | | | |
| 27 Other Regular Education | 18,928 | 5,400 | | | |
| Special Education: | | | | | |
| 28 Gifted & Talented | 100 | 50 | | | |
| 29 Alternative Learning Environment (ALE) | 21,006 | 15,521 | | | |
| 30 English Language Learner (ELL) | 879 | 800 | | | |
| 31 National School Lunch Act (NSLA) | 104,160 | 115,568 | | | |
| 32 Other Special Education | 25,289 | 0 | | | |
| 33 Workforce Education | 0 | 0 | | | |
| 34 School Food Service | 1,601 | 2,000 | | | |
| 35 Educational Service Cooperatives | 0 | 0 | | | |
| 36 Early Childhood Programs | 0 | 0 | | | |
| 37 Magnet School Programs | 0 | 0 | | | |
| 38 Other Non-Instructional Programs | 787,648 | 1,028,588 | | | |
| 39 Total Restricted Revenue from State Sources | 975,956 | 1,185,068 | | | |
| 40 Total Restricted Revenue from Federal Sources | 746,239 | 1,150,174 | | | |
| Other Sources of Funds: | | | | | |
| 41 Financing Sources | 405 | 100 | | | |
| 42 Balances from Consolidated/Annexed District | 0 | 0 | | | |
| 43 Indirect Cost Reimbursement | 0 | 0 | | | |
| 44 Gains and Losses from Sale of Fixed Assets | 0 | 0 | | | |
| 45 Compensation for Loss of Fixed Assets | 1,954 | 0 | | | |
| 46 Other | 0 | 0 | | | |
| 47 Total Other Sources of Funds | 2,358 | 100 | | | |
| 48 Total Revenue and Other Sources of Funds from All Sources | 5,028,606 | 5,574,177 | | | |
| | | | CURRENT EXPENDITURES | | |
| | | | Instruction: | | |
| | | | 49 Regular Instruction | 1,591,393 | 1,419,352 |
| | | | 50 Special Education | 187,410 | 222,020 |
| | | | 51 Workforce Education | 176,787 | 189,552 |
| | | | 52 Adult Education | 0 | 0 |
| | | | 53 Compensatory Education | 159,877 | 108,844 |
| | | | 54 Other | 124,746 | 129,486 |
| | | | 55 Total Instruction | 2,240,214 | 2,069,254 |
| | | | District Level Support: | | |
| | | | 56 General Administration | 142,061 | 147,443 |
| | | | 57 Central Services | 50,789 | 47,410 |
| | | | 58 Maintenance & Operations of Plant | 316,500 | 371,017 |
| | | | 59 Student Transportation | 302,797 | 233,781 |
| | | | 60 Other District Level Support Services | 5,468 | 3,000 |
| | | | 61 Total District Support Services | 817,616 | 802,651 |
| | | | School Level Support: | | |
| | | | 62 Student Support Services | 190,166 | 150,142 |
| | | | 63 Instructional Staff Support Services | 106,251 | 128,136 |
| | | | 64 School Administration | 181,953 | 184,424 |
| | | | 65 Total School Level Support Services | 478,371 | 462,702 |
| | | | Non-Instructional Services: | | |
| | | | 66 Food Service Operations | 233,346 | 226,788 |
| | | | 67 Other Enterprise Operations | 0 | 0 |
| | | | 68 Community Operations | 0 | 2,000 |
| | | | 69 Other Non-Instructional Services | 0 | 0 |
| | | | 70 Total Non-Instructional Services | 233,346 | 228,788 |
| | | | 71 Facilities Acquisition and Construction | 2,146,711 | 3,068,513 |
| | | | 72 Debt Service | 290,664 | 311,530 |
| | | | 73 Payment to Other LEAs Within State | 0 | 0 |
| | | | 74 Payment to Other LEAs Outside State | 0 | 0 |
| | | | 75 Other Non-Programmed Costs | 0 | 0 |
| | | | 76 Total Expenditures | 6,206,922 | 6,943,439 |
| | | | 77 Less: Capital Expenditures | 2,285,354 | 3,075,448 |
| | | | 78 Less: Debt Service | 290,664 | 311,530 |
| | | | 79 Total Current Expenditures | 3,630,904 | 3,556,460 |
| | | | 80 Exclusions from Current Expenditures | 208,009 | |
| | | | 81 Net Current Expenditures | 3,422,895 | |
| | | | 82 Per Pupil Expenditures | 8,612 | |
| | | | 83 Personnel - Non-Federal Certified Clsrm FTEs | 32.86 | |
| | | | 84 Avg Salary - Non-Fed Certified Clsrm FTEs | 40,169 | |
| | | | 85 Personnel - Non-Federal Certified FTEs | 35.47 | |
| | | | 86 Avg Salary - Non-Fed Certified FTEs | 42,430 | |
| | | | 87.1 Legal Balance (funds 1-2-4) | 592,700 | |
| | | | 87.2 Categorical Fund Balance | 24,586 | |
| | | | 87.3 Deposits with Paying Agents (QZAB) | 0 | |
| | | | 87.4 Net Legal Balance (Excluding Categorical and QZAB) | 568,113 | |
| | | | 88 Building Fund Balance (fund 3) | 1,796,558 | |
| | | | 89 Capital Outlay Fund Balance (fund 5) | 0 | |