Annual Statistical Report 2015/2016

County: FULTON VIOLA SCHOOL DISTRICT LEA: 2503000

| 7 M&O Mills 8 URT Mills 9 M&O Mills in Excess of URT 10 Dedicated M&O Mills 11 Debt Service Mills 12 Total Mills 13 Total Debt Bond/Non Bond State and Local Revenue 14 Property Tax Receipts (Incl URT) 15 Other Local Receipts 16 Revenue From Interm Srcs 17.1 Foundation Funding (Excl URT) 17.2 98% of URT X Assessment less Net Revenues 18 Student Growth Funding 19 Declining Enrollment Funding 20 Consolidation Incentive/Assistance 21 Isolated Funding 22 Supplemental Millage Incent. Funds 23 Other Unrestricted State Funding | 236 384 -2% 403 391 530,735 25.00 0.00 0.00 15.62 40.62 940,000 503,382 226,183 1 614,071 23,896 82,267 0 0 0 0 449,800 | 1,520,470 83,351 0 1,718,352 40,000 86,810 0 0 0 0 3,448,983 | CURRENT EXPENDITURES Instruction: 49 Regular Instruction 50 Special Education 51 Career Education 52 Adult Education 53 Compensatory Education 54 Other 55 Total Instruction District Level Support: 56 General Administration 57 Central Services 58 Maintenance & Operations Of Plant 59 Student Transportation 60 Othr District Level Support Service 61 Total District Support Services School Level Support: 62 Student Support Services 63 Instructional Staff Support Service 64 School Administration 65 Total School Support Services Non-Instructional Services: 66 Food Service Operations 67 Other Enterprise Operations 68 Community Operations 69 Other Non-Instructional Services 70 Total Non-Instructional Services 71 Facilities Acquisition And Const. 72 Debt Service | 1,722,920 236,780 180,569 0 123,959 156,172 2,420,400 170,789 54,274 489,596 256,575 14,224 985,458 153,003 129,219 217,712 499,934 278,096 0 0 278,096 0 0 215,867 | 1,635,517 263,046 179,748 0 131,010 121,746 2,331,067 169,942 52,266 514,264 333,972 7,500 1,077,943 159,431 144,716 223,339 527,486 258,875 0 2,000 0 260,875 |
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| 16 Revenue From Interm Srcs 17.1 Foundation Funding (Excl URT) 17.2 98% of URT X Assessment less Net Revenues 18 Student Growth Funding 19 Declining Enrollment Funding 20 Consolidation Incentive/Assistance 21 Isolated Funding 22 Supplemental Millage Incent. Funds 23 Other Unrestricted State Funding 24 Total Unrestricted Revenue from State and Local Sources Restricted Revenue from State Sources: 25 Adult Education Regular Education: 26 Professional Development 27 Other Regular Education Special Education: 28 Gifted And Talented 29 Alt. Learning Environment (ALE) 30 English Language Learner (ELL) 31 National School Lunch State Categorical Funds (NSL) 32 Other Special Education 33 Career Education 34 School Food Service 35 Educational Service Cooperatives 36 Early Childhood Programs | 1 614,071 23,896 82,267 0 0 0 0 449,800 | 0 1,718,352 40,000 86,810 0 0 0 0 0 3,448,983 | 61 Total District Support Services School Level Support: 62 Student Support Services 63 Instructional Staff Support Service 64 School Administration 65 Total School Support Services Non-Instructional Services: 66 Food Service Operations 67 Other Enterprise Operations 68 Community Operations 69 Other Non-Instructional Services 70 Total Non-Instructional Services 71 Facilities Acquisition And Const. | 985,458 153,003 129,219 217,712 499,934 278,096 0 0 278,096 0 | 1,077,943 159,431 144,716 223,339 527,486 258,875 0 2,000 0 260,875 |
| 17.1 Foundation Funding (Excl URT) 17.2 98% of URT X Assessment less Net Revenues 18 Student Growth Funding 19 Declining Enrollment Funding 20 Consolidation Incentive/Assistance 21 Isolated Funding 22 Supplemental Millage Incent. Funds 23 Other Unrestricted State Funding 24 Total Unrestricted Revenue from State and Local Sources Restricted Revenue from State Sources: 25 Adult Education Regular Education: 26 Professional Development 27 Other Regular Education Special Education: 28 Gifted And Talented 29 Alt. Learning Environment (ALE) 30 English Language Learner (ELL) 31 National School Lunch State Categorical Funds (NSL) 32 Other Special Education 33 Career Education 34 School Food Service 35 Educational Service Cooperatives 36 Early Childhood Programs | 614,071 23,896 82,267 0 0 0 0 0 449,800 | 1,718,352 40,000 86,810 0 0 0 0 0 3,448,983 | School Level Support: 62 Student Support Services 63 Instructional Staff Support Service 64 School Administration 65 Total School Support Services Non-Instructional Services: 66 Food Service Operations 67 Other Enterprise Operations 68 Community Operations 69 Other Non-Instructional Services 70 Total Non-Instructional Services 71 Facilities Acquisition And Const. | 153,003 129,219 217,712 499,934 278,096 0 0 278,096 | 159,431 144,716 223,339 527,486 258,875 0 2,000 0 260,875 |
| 17.2 98% of URT X Assessment less Net Revenues 18 Student Growth Funding 19 Declining Enrollment Funding 20 Consolidation Incentive/Assistance 21 Isolated Funding 22 Supplemental Millage Incent. Funds 23 Other Unrestricted State Funding 24 Total Unrestricted Revenue from State and Local Sources Restricted Revenue from State Sources: 25 Adult Education Regular Education: 26 Professional Development 27 Other Regular Education Special Education: 28 Gifted And Talented 29 Alt. Learning Environment (ALE) 30 English Language Learner (ELL) 31 National School Lunch State Categorical Funds (NSL) 32 Other Special Education 33 Career Education 34 School Food Service 35 Educational Service Cooperatives 36 Early Childhood Programs | 23,896 82,267 0 0 0 0 0 449,800 | 40,000 86,810 0 0 0 0 0 3,448,983 | 62 Student Support Services 63 Instructional Staff Support Service 64 School Administration 65 Total School Support Services Non-Instructional Services: 66 Food Service Operations 67 Other Enterprise Operations 68 Community Operations 69 Other Non-Instructional Services 70 Total Non-Instructional Services 71 Facilities Acquisition And Const. | 129,219 217,712 499,934 278,096 0 0 278,096 | 144,716 223,339 527,486 258,875 0 2,000 0 260,875 |
| 18 Student Growth Funding 19 Declining Enrollment Funding 20 Consolidation Incentive/Assistance 21 Isolated Funding 22 Supplemental Millage Incent. Funds 23 Other Unrestricted State Funding 24 Total Unrestricted Revenue from State and Local Sources Restricted Revenue from State Sources: 25 Adult Education Regular Education: 26 Professional Development 27 Other Regular Education Special Education: 28 Gifted And Talented 29 Alt. Learning Environment (ALE) 30 English Language Learner (ELL) 31 National School Lunch State Categorical Funds (NSL) 32 Other Special Education 33 Career Education 34 School Food Service 35 Educational Service Cooperatives 36 Early Childhood Programs | 82,267 0 0 0 0 0 0 449,800 | 86,810 0 0 0 0 0 0 3,448,983 | 63 Instructional Staff Support Service 64 School Administration 65 Total School Support Services Non-Instructional Services: 66 Food Service Operations 67 Other Enterprise Operations 68 Community Operations 69 Other Non-Instructional Services 70 Total Non-Instructional Services 71 Facilities Acquisition And Const. | 129,219 217,712 499,934 278,096 0 0 278,096 | 144,716 223,339 527,486 258,875 0 2,000 0 260,875 |
| 19 Declining Enrollment Funding 20 Consolidation Incentive/Assistance 21 Isolated Funding 22 Supplemental Millage Incent. Funds 23 Other Unrestricted State Funding 24 Total Unrestricted Revenue from State and Local Sources Restricted Revenue from State Sources: 25 Adult Education Regular Education: 26 Professional Development 27 Other Regular Education Special Education: 28 Gifted And Talented 29 Alt. Learning Environment (ALE) 30 English Language Learner (ELL) 31 National School Lunch State Categorical Funds (NSL) 32 Other Special Education 33 Career Education 34 School Food Service 35 Educational Service Cooperatives 36 Early Childhood Programs | 0 0 0 0 0 4 49,800 | 0 0 0 0 0 3,448,983 | 64 School Administration 65 Total School Support Services Non-Instructional Services: 66 Food Service Operations 67 Other Enterprise Operations 68 Community Operations 69 Other Non-Instructional Services 70 Total Non-Instructional Services 71 Facilities Acquisition And Const. | 217,712 499,934 278,096 0 0 278,096 | 223,339 527,486 258,875 0 2,000 0 260,875 |
| 20 Consolidation Incentive/Assistance 21 Isolated Funding 22 Supplemental Millage Incent. Funds 23 Other Unrestricted State Funding 24 Total Unrestricted Revenue from State and Local Sources Restricted Revenue from State Sources: 25 Adult Education Regular Education: 26 Professional Development 27 Other Regular Education Special Education: 28 Gifted And Talented 29 Alt. Learning Environment (ALE) 30 English Language Learner (ELL) 31 National School Lunch State Categorical Funds (NSL) 32 Other Special Education 33 Career Education 34 School Food Service 35 Educational Service Cooperatives 36 Early Childhood Programs | 0 0 0 0 4 49,800 | 0 0 0 0 3,448,983 | 65 Total School Support Services Non-Instructional Services: 66 Food Service Operations 67 Other Enterprise Operations 68 Community Operations 69 Other Non-Instructional Services 70 Total Non-Instructional Services 71 Facilities Acquisition And Const. | 278,096 0 0 0 278,096 | 527,486 258,875 0 2,000 0 260,875 |
| 20 Consolidation Incentive/Assistance 21 Isolated Funding 22 Supplemental Millage Incent. Funds 23 Other Unrestricted State Funding 24 Total Unrestricted Revenue from State and Local Sources Restricted Revenue from State Sources: 25 Adult Education Regular Education: 26 Professional Development 27 Other Regular Education Special Education: 28 Gifted And Talented 29 Alt. Learning Environment (ALE) 30 English Language Learner (ELL) 31 National School Lunch State Categorical Funds (NSL) 32 Other Special Education 33 Career Education 34 School Food Service 35 Educational Service Cooperatives 36 Early Childhood Programs | 0 0 0 4 49,800 | 0 0 0 3,448,983 | Non-Instructional Services: 66 Food Service Operations 67 Other Enterprise Operations 68 Community Operations 69 Other Non-Instructional Services 70 Total Non-Instructional Services 71 Facilities Acquisition And Const. | 278,096 0 0 0 278,096 | 258,875 0 2,000 0 260,875 |
| 22 Supplemental Millage Incent. Funds 23 Other Unrestricted State Funding 24 Total Unrestricted Revenue from State and Local Sources Restricted Revenue from State Sources: 25 Adult Education Regular Education: 26 Professional Development 27 Other Regular Education Special Education: 28 Gifted And Talented 29 Alt. Learning Environment (ALE) 30 English Language Learner (ELL) 31 National School Lunch State Categorical Funds (NSL) 32 Other Special Education 33 Career Education 34 School Food Service 35 Educational Service Cooperatives 36 Early Childhood Programs | 0 0 4 49,800 | 0 0 3,448,983 | 66 Food Service Operations 67 Other Enterprise Operations 68 Community Operations 69 Other Non-Instructional Services 70 Total Non-Instructional Services 71 Facilities Acquisition And Const. | 0 0 0 278,096 | 0 2,000 0 260,875 |
| 23 Other Unrestricted State Funding 24 Total Unrestricted Revenue from State and Local Sources Restricted Revenue from State Sources: 25 Adult Education Regular Education: 26 Professional Development 27 Other Regular Education Special Education: 28 Gifted And Talented 29 Alt. Learning Environment (ALE) 30 English Language Learner (ELL) 31 National School Lunch State Categorical Funds (NSL) 32 Other Special Education 33 Career Education 34 School Food Service 35 Educational Service Cooperatives 36 Early Childhood Programs | 0 4 49,800 0 | 0 3,448,983 | 67 Other Enterprise Operations 68 Community Operations 69 Other Non-Instructional Services 70 Total Non-Instructional Services 71 Facilities Acquisition And Const. | 0 0 0 278,096 | 0 2,000 0 260,875 |
| 24 Total Unrestricted Revenue from State and Local Sources Restricted Revenue from State Sources: 25 Adult Education Regular Education: 26 Professional Development 27 Other Regular Education Special Education: 28 Gifted And Talented 29 Alt. Learning Environment (ALE) 30 English Language Learner (ELL) 31 National School Lunch State Categorical Funds (NSL) 32 Other Special Education 33 Career Education 34 School Food Service 35 Educational Service Cooperatives 36 Early Childhood Programs | 4 9,800 | 3,448,983 | 68 Community Operations 69 Other Non-Instructional Services 70 Total Non-Instructional Services 71 Facilities Acquisition And Const. | 0 0 278,096 0 | 2 60,875 |
| and Local Sources Restricted Revenue from State Sources: 25 Adult Education Regular Education: 26 Professional Development 27 Other Regular Education Special Education: 28 Gifted And Talented 29 Alt. Learning Environment (ALE) 30 English Language Learner (ELL) 31 National School Lunch State Categorical Funds (NSL) 32 Other Special Education 33 Career Education 34 School Food Service 35 Educational Service Cooperatives 36 Early Childhood Programs | 0 | | 69 Other Non-Instructional Services70 Total Non-Instructional Services71 Facilities Acquisition And Const. | 0 278,096 0 | 2 60,875 |
| Restricted Revenue from State Sources: 25 Adult Education Regular Education: 26 Professional Development 27 Other Regular Education Special Education: 28 Gifted And Talented 29 Alt. Learning Environment (ALE) 30 English Language Learner (ELL) 31 National School Lunch State Categorical Funds (NSL) 32 Other Special Education 33 Career Education 34 School Food Service 35 Educational Service Cooperatives 36 Early Childhood Programs | | 0 | 70 Total Non-Instructional Services 71 Facilities Acquisition And Const. | 278,096 | 260,875 |
| Sources: 25 Adult Education Regular Education: 26 Professional Development 27 Other Regular Education Special Education: 28 Gifted And Talented 29 Alt. Learning Environment (ALE) 30 English Language Learner (ELL) 31 National School Lunch State Categorical Funds (NSL) 32 Other Special Education 33 Career Education 34 School Food Service 35 Educational Service Cooperatives 36 Early Childhood Programs | | 0 | 71 Facilities Acquisition And Const. | 0 | • |
| 25 Adult Education Regular Education: 26 Professional Development 27 Other Regular Education Special Education: 28 Gifted And Talented 29 Alt. Learning Environment (ALE) 30 English Language Learner (ELL) 31 National School Lunch State Categorical Funds (NSL) 32 Other Special Education 33 Career Education 34 School Food Service 35 Educational Service Cooperatives 36 Early Childhood Programs | | 0 | | | 0 |
| Regular Education: 26 Professional Development 27 Other Regular Education Special Education: 28 Gifted And Talented 29 Alt. Learning Environment (ALE) 30 English Language Learner (ELL) 31 National School Lunch State Categorical Funds (NSL) 32 Other Special Education 33 Career Education 34 School Food Service 35 Educational Service Cooperatives 36 Early Childhood Programs | | 0 | 72 Debt Service | 215,867 | |
| 26 Professional Development 27 Other Regular Education Special Education: 28 Gifted And Talented 29 Alt. Learning Environment (ALE) 30 English Language Learner (ELL) 31 National School Lunch State Categorical Funds (NSL) 32 Other Special Education 33 Career Education 34 School Food Service 35 Educational Service Cooperatives 36 Early Childhood Programs | | | | | 198,736 |
| 27 Other Regular Education Special Education: 28 Gifted And Talented 29 Alt. Learning Environment (ALE) 30 English Language Learner (ELL) 31 National School Lunch State Categorical Funds (NSL) 32 Other Special Education 33 Career Education 34 School Food Service 35 Educational Service Cooperatives 36 Early Childhood Programs | | | 75 Other Non-Programmed Costs | 0 | 0 |
| Special Education: 28 Gifted And Talented 29 Alt. Learning Environment (ALE) 30 English Language Learner (ELL) 31 National School Lunch State Categorical Funds (NSL) 32 Other Special Education 33 Career Education 34 School Food Service 35 Educational Service Cooperatives 36 Early Childhood Programs | 10,175 | 26,759 | 76 Total Expenditures | 4,399,754 | 4,396,108 |
| 28 Gifted And Talented 29 Alt. Learning Environment (ALE) 30 English Language Learner (ELL) 31 National School Lunch State Categorical Funds (NSL) 32 Other Special Education 33 Career Education 34 School Food Service 35 Educational Service Cooperatives 36 Early Childhood Programs | 160,249 | 137,170 | 77 Less: Capital Expenditures | (14,263) | -75,818 |
| 29 Alt. Learning Environment (ALE) 30 English Language Learner (ELL) 31 National School Lunch State Categorical Funds (NSL) 32 Other Special Education 33 Career Education 34 School Food Service 35 Educational Service Cooperatives 36 Early Childhood Programs | | | 78 Less: Debt Service | (215,867) | -198,736 |
| 29 Alt. Learning Environment (ALE) 30 English Language Learner (ELL) 31 National School Lunch State Categorical Funds (NSL) 32 Other Special Education 33 Career Education 34 School Food Service 35 Educational Service Cooperatives 36 Early Childhood Programs | 0 | 0 | 79 Total Current Expenditures | 4,169,625 | 4,121,554 |
| 30 English Language Learner (ELL) 31 National School Lunch State Categorical Funds (NSL) 32 Other Special Education 33 Career Education 34 School Food Service 35 Educational Service Cooperatives 36 Early Childhood Programs | 29,021 | 12,220 | 80 Exclusions from Current Expenditures | (213,421) | -83,341 |
| 31 National School Lunch State Categorical Funds (NSL) 32 Other Special Education 33 Career Education 34 School Food Service 35 Educational Service Cooperatives 36 Early Childhood Programs | 0 | 0 | 81 Net Current Expenditures | 3,956,204 | 4,038,213 |
| (NSL) 32 Other Special Education 33 Career Education 34 School Food Service 35 Educational Service Cooperatives 36 Early Childhood Programs | 124,236 | 139,916 | 82 Per Pupil Expenditures | 10,298 | |
| 33 Career Education 34 School Food Service 35 Educational Service Cooperatives 36 Early Childhood Programs | , | | 83 Personnel - Non-Federal Licensed Classroom | 34.28 | |
| 34 School Food Service 35 Educational Service Cooperatives 36 Early Childhood Programs | 15,674 | 40,279 | FTEs | | |
| 35 Educational Service Cooperatives 36 Early Childhood Programs | 0 | 1,625 | 83.5 Total Salary - Non-Federal Licensed | 1,503,946 | |
| 36 Early Childhood Programs | 1,556 | 1,600 | Classroom FTEs | 43,872 | |
| | 0 | 0 | 84 Avg Salary - Non-Federal Licensed Classroom FTEs | 13/0/2 | |
| 37 Magnet School Programs | 0 | 0 | 85 Personnel - Non-Federal Licensed FTEs | 38.14 | |
| | 0 | 0 | 85.5 Total Salary - Non-Federal Licensed FTEs | 1,715,903 | |
| 38 Other Non-Instructional Program Aid | 6,162 | 6,442 | 86 Avg Salary - Non-Federal Licensed FTEs | 44,990 | |
| 39 Total Restricted Revenue from State Sources | 47,073 | 366,011 | 87.1 Legal Balance (funds 1-2-4) | 774,644 4,598 | 779,109 5,155 |
| 40 Total Restricted Revenue from Federal Sources | 53,622 | 563,479 | 87.2 Categorical Fund Balance 87.3 Deposits With Paying Agents (QZAB) | 0 | 0 |
| Other Sources of Funds: | | | 87.4 Net Legal Bal (Excl Cat & QZAB) | 770,046 35,375 | 773,954 20,375 |
| 41 Financing Sources | 10,112 | 10,000 | 88 Building Fund Balance (fund 3) | 0 | 20,373 |
| 42 Balances Consol/Annexed District | 0 | 0 | 89 Capital Outlay Balance/Dedicated M&O (fund 5) | U | U |
| 43 Indirect Cost Reimbursement | 0 | 0 | | | |
| 44 Gains & Losses - Sale Fixed Assets | 800 | 0 | | | |
| 45 Compensation - Loss Of Fixed Assets | 0 | 0 | | | |
| 46 Other | | 0 | | | |
| 47 Total Other Sources of Funds | 0 | 10,000 | | | |
| 48 Total Revenue and Other Sources of 4,7 | 0 10,912 | 10,000 | | | |