

Annual Statistical Report 2015/2016

County: FULTON

VIOLA SCHOOL DISTRICT

LEA: 2503000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	236		CURRENT EXPENDITURES			
2 ADA	384			Instruction:		
3 ADA Pct Change over 5 Years	-2%			49 Regular Instruction	1,722,920	1,635,517
4 4 Qtr ADM	403			50 Special Education	236,780	263,046
5 Prior Year 3 Qtr ADM	391			51 Career Education	180,569	179,748
6 Assessment	39,530,735			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	123,959	131,010
8 URT Mills	25.00			54 Other	156,172	121,746
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	2,420,400	2,331,067
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	15.62			56 General Administration	170,789	169,942
12 Total Mills	40.62			57 Central Services	54,274	52,266
13 Total Debt Bond/Non Bond	3,940,000			58 Maintenance & Operations Of Plant	489,596	514,264
State and Local Revenue				59 Student Transportation	256,575	333,972
14 Property Tax Receipts (Incl URT)	1,503,382	1,520,470	60 Othr District Level Support Service	14,224	7,500	
15 Other Local Receipts	226,183	83,351	61 Total District Support Services	985,458	1,077,943	
16 Revenue From Interm Srcs	1	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	1,614,071	1,718,352	62 Student Support Services	153,003	159,431	
17.2 98% of URT X Assessment less Net Revenues	23,896	40,000	63 Instructional Staff Support Service	129,219	144,716	
18 Student Growth Funding	82,267	86,810	64 School Administration	217,712	223,339	
19 Declining Enrollment Funding	0	0	65 Total School Support Services	499,934	527,486	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	278,096	258,875	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	2,000	
24 Total Unrestricted Revenue from State and Local Sources	3,449,800	3,448,983	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	278,096	260,875	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	0	0	
Regular Education:			72 Debt Service	215,867	198,736	
26 Professional Development	10,175	26,759	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	160,249	137,170	76 Total Expenditures	4,399,754	4,396,108	
Special Education:			77 Less: Capital Expenditures	(14,263)	-75,818	
28 Gifted And Talented	0	0	78 Less: Debt Service	(215,867)	-198,736	
29 Alt. Learning Environment (ALE)	29,021	12,220	79 Total Current Expenditures	4,169,625	4,121,554	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(213,421)	-83,341	
31 National School Lunch State Categorical Funds (NSL)	124,236	139,916	81 Net Current Expenditures	3,956,204	4,038,213	
32 Other Special Education	15,674	40,279	82 Per Pupil Expenditures	10,298		
33 Career Education	0	1,625	83 Personnel - Non-Federal Licensed Classroom FTEs	34.28		
34 School Food Service	1,556	1,600	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,503,946		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,872		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	38.14		
37 Magnet School Programs	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	347,073	366,011	87.1 Legal Balance (funds 1-2-4)	774,644	779,109	
40 Total Restricted Revenue from Federal Sources	553,622	563,479	87.2 Categorical Fund Balance	4,598	5,155	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	10,112	10,000	87.4 Net Legal Bal (Excl Cat & QZAB)	770,046	773,954	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	35,375	20,375	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	800	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	10,912	10,000				
48 Total Revenue and Other Sources of Funds from All Sources	4,361,406	4,388,473				