

Annual Statistical Report 2017/2018

County: FULTON

VIOLA SCHOOL DISTRICT

LEA: 2503000

	2017/2018 Actual	2018/2019 Budget		2017/2018 Actual	2018/2019 Budget	
1 Area in Square Miles	236		CURRENT EXPENDITURES			
2 ADA	359			Instruction:		
4 4 Qtr ADM	378			49 Regular Instruction	1,769,147	1,659,034
5 Prior Year 3 Qtr ADM	382			50 Special Education	216,484	224,641
6 Assessment	41,988,394			51 Career Education	182,227	208,007
7 M&O Mills	25.00			52 Adult Education	0	0
8 URT Mills	25.00			53 Compensatory Education	116,262	152,134
9 M&O Mills in Excess of URT	0.00			54 Other	117,593	110,542
10 Dedicated M&O Mills	0.00			55 Total Instruction	2,401,712	2,354,359
11 Debt Service Mills	15.62			District Level Support:		
12 Total Mills	40.62			56 General Administration	175,394	178,026
13 Total Debt Bond/Non Bond	3,925,000			57 Central Services	52,784	52,746
State and Local Revenue				58 Maintenance & Operations Of Plant	457,548	466,051
14 Property Tax Receipts (Incl URT)	1,594,637	1,625,000	59 Student Transportation	325,087	321,444	
15 Other Local Receipts	226,390	76,800	60 Othr District Level Support Service	17,157	7,000	
16 Revenue From Interm SrCs	1	0	61 Total District Support Services	1,027,970	1,025,267	
17.1 Foundation Funding (Excl URT)	1,560,944	1,521,981	School Level Support:			
17.2 98% of URT X Assessment less Net Revenues	39,604	35,000	62 Student Support Services	152,204	156,187	
18 Student Growth Funding	0	25,000	63 Instructional Staff Support Service	111,894	121,073	
19 Declining Enrollment Funding	0	0	64 School Administration	220,913	214,604	
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	485,011	491,864	
21 Isolated Funding	0	0	Non-Instructional Services:			
22 Enhanced Transportation Funding	56,774	56,774	66 Food Service Operations	261,915	259,870	
23 Other Unrestricted State Funding	5,527	10,000	67 Other Enterprise Operations	0	0	
24 Total Unrestricted Revenue from State and Local Sources	3,483,877	3,350,555	68 Community Operations	0	1,000	
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0	
25 Adult Education	0	0	70 Total Non-Instructional Services	261,915	260,870	
Regular Education:			71 Facilities Acquisition And Const.	0	0	
26 Professional Development	9,947	10,331	72 Debt Service	173,301	194,863	
27 Other Regular Education	139,226	137,649	75 Other Non-Programmed Costs	0	0	
Special Education:			76 Total Expenditures	4,349,910	4,327,223	
28 Gifted And Talented	0	0	77 Less: Capital Expenditures	(100,761)	-81,036	
29 Alt. Learning Environment (ALE)	2,998	6,285	78 Less: Debt Service	(173,301)	-194,863	
30 English Language Learner (ELL)	338	676	79 Total Current Expenditures	4,075,848	4,051,324	
31 National School Lunch State Categorical Funds (NSL)	128,870	145,738	80 Exclusions from Current Expenditures	(205,253)	-75,650	
32 Other Special Education	12,548	46,898	81 Net Current Expenditures	3,870,596	3,975,674	
33 Career Education	2,438	4,875	82 Per Pupil Expenditures	10,770		
34 School Food Service	1,618	1,600	83 Personnel - Non-Federal Licensed Classroom FTEs	34.18		
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,518,289		
36 Early Childhood Programs	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,420		
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	37.04		
38 Other Non-Instructional Program Aid	4,990	4,356	85.5 Total Salary - Non-Federal Licensed FTEs	1,730,309		
39 Total Restricted Revenue from State Sources	302,973	358,407	86 Avg Salary - Non-Federal Licensed FTEs	46,715		
40 Total Restricted Revenue from Federal Sources	527,292	526,320	87.1 Legal Balance (funds 1-2-4)	690,388	690,697	
Other Sources of Funds:			87.2 Categorical Fund Balance	19,798	19,798	
41 Financing Sources	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0	
42 Balances Consol/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	670,590	670,899	
43 Indirect Cost Reimbursement	0	0	88 Building Fund Balance (fund 3)	134,175	43,175	
44 Gains & Losses - Sale Fixed Assets	575	1,000	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
45 Compensation - Loss Of Fixed Assets	0	250				
46 Other	0	0				
47 Total Other Sources of Funds	575	1,250				
48 Total Revenue and Other Sources of Funds from All Sources	4,314,716	4,236,533				