

# Annual Statistical Report 2019/2020

County: FULTON

VIOLA SCHOOL DISTRICT

LEA: 2503000

	2019/2020 Actual	2020/2021 Budget		2019/2020 Actual	2020/2021 Budget	
1 Area in Square Miles	236		<b>CURRENT EXPENDITURES</b>			
2 ADA	344			<b>Instruction:</b>		
4 4 Qtr ADM	360			49 Regular Instruction	1,827,254	1,946,569
5 Prior Year 3 Qtr ADM	374			50 Special Education	195,612	271,104
6 Assessment	44,251,343			51 Career Education	196,282	206,073
7 M&O Mills	25.00			52 Adult Education	0	0
8 URT Mills	25.00			53 Compensatory Education	148,696	233,282
9 M&O Mills in Excess of URT	0.00			54 Other	126,057	139,051
10 Dedicated M&O Mills	0.00			<b>55 Total Instruction</b>	<b>2,493,902</b>	<b>2,796,078</b>
11 Debt Service Mills	15.62			<b>District Level Support:</b>		
12 Total Mills	40.62			56 General Administration	153,300	157,652
13 Total Debt Bond/Non Bond	3,645,000			57 Central Services	55,153	57,863
<b>State and Local Revenue</b>				58 Maintenance & Operations Of Plant	521,891	587,842
14 Property Tax Receipts (Incl URT)	1,625,787	1,710,000	59 Student Transportation	277,825	332,529	
15 Other Local Receipts	234,457	88,684	60 Othr District Level Support Service	17,611	5,000	
16 Revenue From Interm SrCs	63	0	<b>61 Total District Support Services</b>	<b>1,025,780</b>	<b>1,140,887</b>	
17.1 Foundation Funding (Excl URT)	1,532,549	1,419,054	<b>School Level Support:</b>			
17.2 98% of URT X Assessment less Net Revenues	31,920	35,000	62 Student Support Services	154,015	196,898	
18 Student Growth Funding	0	175,000	63 Instructional Staff Support Service	106,500	115,824	
19 Declining Enrollment Funding	0	0	64 School Administration	82,268	90,119	
20 Consolidation Incentive/Assistance	0	0	<b>65 Total District Support Services</b>	<b>342,783</b>	<b>402,841</b>	
21 Isolated Funding	0	0	<b>Non-Instructional Services:</b>			
22 Enhanced Transportation Funding	120,815	120,815	66 Food Service Operations	245,972	285,702	
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	0	0	
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>3,545,590</b>	<b>3,548,553</b>	68 Community Operations	0	1,000	
<b>Restricted Revenue from State Sources:</b>			69 Other Non-Instructional Services	0	0	
25 Adult Education	0	0	<b>70 Total Non-Instructional Services</b>	<b>245,972</b>	<b>286,702</b>	
<b>Regular Education:</b>			71 Facilities Acquisition And Const.	0	0	
26 Professional Development	10,260	12,876	72 Debt Service	251,068	254,113	
27 Other Regular Education	176,930	168,157	75 Other Non-Programmed Costs	0	0	
<b>Special Education:</b>			<b>76 Total Expenditures</b>	<b>4,359,505</b>	<b>4,880,622</b>	
28 Gifted And Talented	0	0	77 Less: Capital Expenditures	(37,136)	-79,817	
29 Alt. Learning Environment (ALE)	2,086	4,225	78 Less: Debt Service	(251,068)	-254,113	
30 English Language Learner (ELL)	0	0	<b>79 Total Current Expenditures</b>	<b>4,071,302</b>	<b>4,546,692</b>	
31 National School Lunch State Categorical Funds (NSL)	134,130	183,662	80 Exclusions from Current Expenditures	(178,549)	-49,060	
32 Other Special Education	8,919	78,845	<b>81 Net Current Expenditures</b>	<b>3,892,752</b>	<b>4,497,632</b>	
33 Career Education	12,188	16,188	82 Per Pupil Expenditures	11,332		
34 School Food Service	1,392	1,500	83 Personnel - Non-Federal Licensed Classroom FTEs	35.06		
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,625,887		
36 Early Childhood Programs	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,374		
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	36.11		
38 Other Non-Instructional Program Aid	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,728,009		
<b>39 Total Restricted Revenue from State Sources</b>	<b>345,904</b>	<b>465,452</b>	86 Avg Salary - Non-Federal Licensed FTEs	47,854		
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>480,634</b>	<b>736,947</b>	87.1 Legal Balance (funds 1-2-4)	524,978	525,309	
<b>Other Sources of Funds:</b>			87.2 Categorical Fund Balance	32,184	32,184	
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)	492,794	493,125	
43 Indirect Cost Reimbursement	0	0	88 Building Fund Balance (fund 3)	163,240	33,240	
44 Gains & Losses - Sale Fixed Assets	1,000	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
<b>47 Total Other Sources of Funds</b>	<b>1,000</b>	<b>0</b>				
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>4,373,129</b>	<b>4,750,953</b>				