



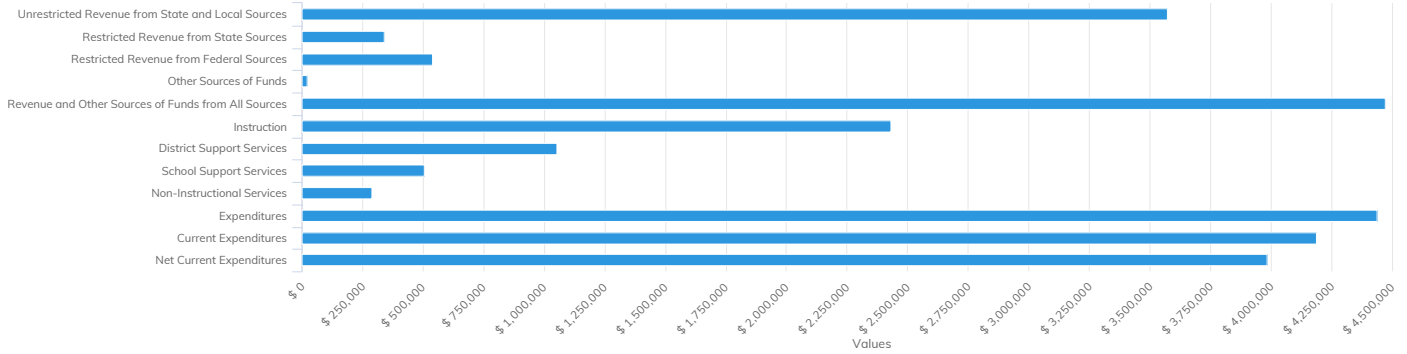
**Annual Statistical Report 2016/2017**

[View ASR Coding Specifications](#)

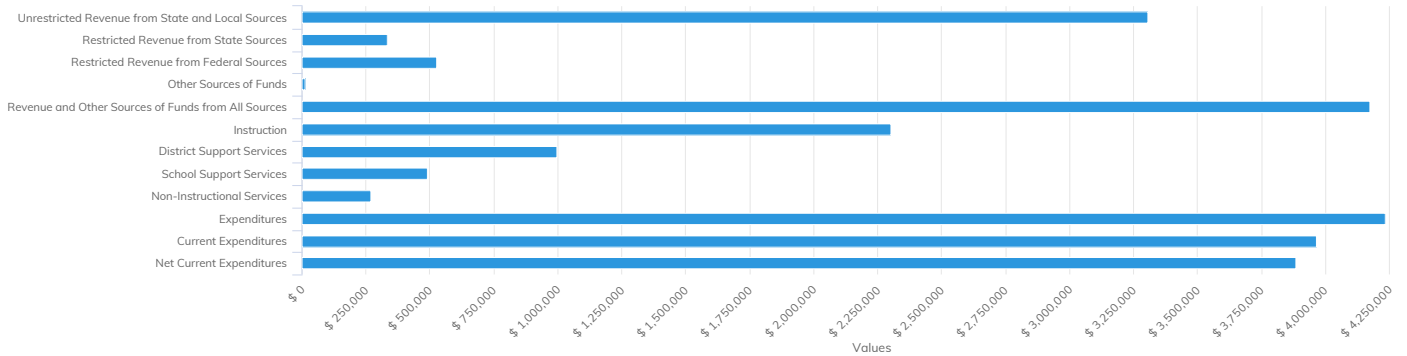
County: **Fulton**

**Viola School District**  
2016/2017 Actual Totals

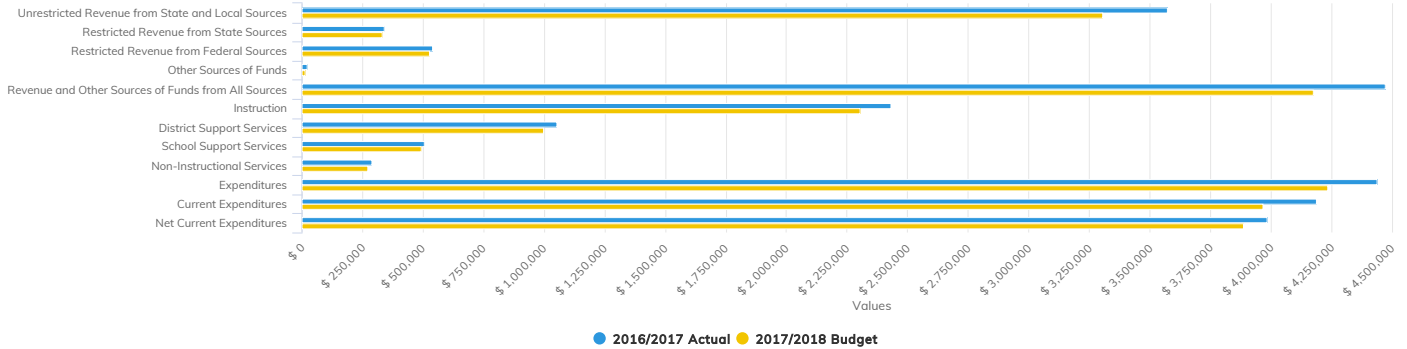
LEA: **2503000**



2017/2018 Budget Totals



Viola School District (2503000)





	2016/2017 Actual	2017/2018 Budget		2016/2017 Actual	2017/2018 Budget
1 Area in Square Miles	236		<b>CURRENT EXPENDITURES</b>		
2 ADA	363		<b>Instruction</b>		
3 ADA Pct Change over 5 Years			49 Regular Instruction	1,786,007	1,622,908
4 4 Qtr ADM	381		50 Special Education	227,427	254,531
5 Prior Year 3 Qtr ADM	405		51 Career Education	177,530	188,263
6 Assessment	40,672,244		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	130,881	124,023
8 URT Mills	25.00		54 Other	109,305	112,371
9 M&O Mills in Excess of URT	0.00		<b>55 Total Instruction</b>	<b>2,431,152</b>	<b>2,302,095</b>
10 Dedicated M&O Mills	0.00		<b>District Level Support</b>		
11 Debt Service Mills	15.62		56 General Administration	164,475	174,686
12 Total Mills	40.62		57 Central Services	52,361	52,670
13 Total Debt Bond/Non Bond	4,010,000		58 Maintenance & Operations of Plant	474,466	417,296
<b>State and Local Revenue</b>			59 Student Transportation	340,151	339,299
14 Property Tax Receipts (Incl URT)	1,559,779	1,565,000	60 Othr District Level Support Service	21,535	13,000
15 Other Local Receipts	204,281	74,400	<b>61 Total District Support Services</b>	<b>1,052,989</b>	<b>996,952</b>
16 Revenue From Interm Srcs	1	0	<b>School Level Support</b>		
17.1 Foundation Funding (Excl URT)	1,719,376	1,560,879	62 Student Support Services	153,208	155,173
17.2 98% of URT X Assessment less Net Revenues	32,330	30,000	63 Instructional Staff Support Service	130,755	111,112
18 Student Growth Funding	0	0	64 School Administration	219,745	225,300
19 Declining Enrollment Funding	0	0	<b>65 Total School Support Services</b>	<b>503,709</b>	<b>491,586</b>
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services</b>		
21 Isolated Funding	0	0	66 Food Service Operations	289,385	269,194
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	56,774	75,497	68 Community Operations	0	1,000
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>3,572,541</b>	<b>3,305,776</b>	69 Other Non-Instructional Services	0	0
<b>Restricted Revenue from State Sources</b>			<b>70 Total Non-Instructional Services</b>	<b>289,385</b>	<b>270,194</b>
25 Adult Education	0	0	71 Facilities Acquisition & Const.	0	0
<b>Regular Education</b>			72 Debt Service	160,697	173,650
26 Professional Development	10,559	9,947	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	154,243	126,400	<b>76 Total Expenditures</b>	<b>4,437,931</b>	<b>4,234,477</b>
<b>Special Education</b>			77 Less: Capital Expenditures	-89,069	-96,613
28 Gifted and Talented	0	0	78 Less: Debt Service	-160,697	-173,650
29 Alt. Learning Environment (ALE)	12,220	2,998	<b>79 Total Current Expenditures</b>	<b>4,188,165</b>	<b>3,964,214</b>
30 English Language Learner	0	0	80 Exclusions from Current Expenditures	-203,679	-80,330
31 National School Lunch State Categorical Funds (NSL)	139,916	128,870	<b>81 Net Current Expenditures</b>	<b>3,984,486</b>	<b>3,883,884</b>
32 Other Special Education	13,716	48,273	82 Per Pupil Expenditures	10,970	0
33 Career Education	1,625	9,565	83 Personnel - Non-Federal Licensed Classroom FTEs	35.24	
34 School Food Service	1,591	1,600	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,523,138	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,222	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	38.11	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,736,032	
38 Other Non-Instructional Program Aid	6,442	4,990	86 Avg Salary - Non-Federal Licensed FTEs	45,553	
<b>39 Total Restricted Revenue from State Sources</b>	<b>340,312</b>	<b>332,642</b>	87.1 Legal Balance (funds 1-2-4)	796,433	797,325
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>538,803</b>	<b>525,524</b>	87.2 Categorical Fund Balance	26,365	1,915
<b>Other Sources of Funds</b>			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	16,267	10,000	87.4 Net Legal Bal (Excl Cat & QZAB)	770,068	795,410
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	49,175	8,175
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss of Fixed Assets	4,221	0			
46 Other	0	0			
<b>47 Total Other Sources of Funds</b>	<b>20,487</b>	<b>10,000</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>4,472,144</b>	<b>4,173,942</b>			