

# Annual Statistical Report 2020/2021

County: FULTON

VIOLA SCHOOL DISTRICT

LEA: 2503000

	2020/2021 Actual	2021/2022 Budget		2020/2021 Actual	2021/2022 Budget
1 Area in Square Miles	236		<b>CURRENT EXPENDITURES</b>		
2 ADA	364		<b>Instruction:</b>		
4 4 Qtr ADM	386		49 Regular Instruction	2,017,870	2,054,516
5 Prior Year 3 Qtr ADM	358		50 Special Education	297,626	319,208
6 Assessment	45,771,187		51 Career Education	200,531	192,362
7 M&O Mills	25.00		52 Adult Education	0	0
8 URT Mills	25.00		53 Compensatory Education	244,945	205,808
9 M&O Mills in Excess of URT	0.00		54 Other	133,859	129,323
10 Dedicated M&O Mills	0.00		<b>55 Total Instruction</b>	<b>2,894,831</b>	<b>2,901,217</b>
11 Debt Service Mills	15.62		<b>District Level Support:</b>		
12 Total Mills	40.62		56 General Administration	136,436	160,458
13 Total Debt Bond/Non Bond	3,470,000		57 Central Services	57,931	61,111
<b>State and Local Revenue</b>			58 Maintenance & Operations Of Plant	496,139	1,639,006
14 Property Tax Receipts (Incl URT)	1,780,206	1,815,000	59 Student Transportation	430,094	667,123
15 Other Local Receipts	206,635	115,077	60 Othr District Level Support Service	16,217	4,000
16 Revenue From Interm Srcs	100	0	<b>61 Total District Support Services</b>	<b>1,136,817</b>	<b>2,531,698</b>
17.1 Foundation Funding (Excl URT)	1,418,664	1,636,944	<b>School Level Support:</b>		
17.2 98% of URT X Assessment less Net Revenues	49,645	15,000	62 Student Support Services	201,895	218,175
18 Student Growth Funding	143,904	53,775	63 Instructional Staff Support Service	105,916	119,464
19 Declining Enrollment Funding	0	0	64 School Administration	136,060	497,648
20 Consolidation Incentive/Assistance	0	0	<b>65 Total District Support Services</b>	<b>443,871</b>	<b>835,286</b>
21 Isolated Funding	0	0	<b>Non-Instructional Services:</b>		
22 Enhanced Transportation Funding	120,815	78,243	66 Food Service Operations	240,002	260,275
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>3,719,970</b>	<b>3,714,039</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>240,002</b>	<b>261,275</b>
<b>Regular Education:</b>			71 Facilities Acquisition And Const.	0	0
26 Professional Development	12,876	13,863	72 Debt Service	254,112	256,838
27 Other Regular Education	171,250	228,489	75 Other Non-Programmed Costs	0	0
<b>Special Education:</b>			<b>76 Total Expenditures</b>	<b>4,969,634</b>	<b>6,786,315</b>
28 Gifted And Talented	0	0	77 Less: Capital Expenditures	(160,715)	-421,402
29 Alt. Learning Environment (ALE)	4,225	1,010	78 Less: Debt Service	(254,112)	-256,838
30 English Language Learner (ELL)	0	0	<b>79 Total Current Expenditures</b>	<b>4,554,806</b>	<b>6,108,075</b>
31 Enhanced Student Achievement Funds (ESA)	183,662	258,712	80 Exclusions from Current Expenditures	(136,649)	-32,782
32 Other Special Education	43,304	85,393	<b>81 Net Current Expenditures</b>	<b>4,418,158</b>	<b>6,075,293</b>
33 Career Education	4,062	0	82 Per Pupil Expenditures	12,149	
34 School Food Service	1,283	1,200	83 Personnel - Non-Federal Licensed Classroom FTEs	33.69	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,606,769	
36 Early Childhood Programs	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,693	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	35.76	
38 Other Non-Instructional Program Aid	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	1,747,505	
<b>39 Total Restricted Revenue from State Sources</b>	<b>420,663</b>	<b>588,667</b>	86 Avg Salary - Non-Federal Licensed FTEs	48,868	
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>859,304</b>	<b>2,706,586</b>	87.1 Legal Balance (funds 1-2-4)	525,000	747,977
<b>Other Sources of Funds:</b>			87.2 Categorical Fund Balance	0	0
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)	525,000	747,977
43 Indirect Cost Reimbursement	0	0	88 Building Fund Balance (fund 3)	180,492	180,492
44 Gains & Losses - Sale Fixed Assets	0	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>0</b>	<b>0</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>4,999,938</b>	<b>7,009,292</b>			