

Annual Statistical Report 2021/2022

County: FULTON

VIOLA SCHOOL DISTRICT

LEA: 2503000

	2021/2022 Actual	2022/2023 Budget		2021/2022 Actual	2022/2023 Budget
1 Area in Square Miles	236		CURRENT EXPENDITURES		
2 ADA	366		Instruction:		
4 4 Qtr ADM	385		49 Regular Instruction	2,229,849	2,107,749
5 Prior Year 3 Qtr ADM	385		50 Special Education	268,021	316,375
6 Assessment	49,033,731		51 Career Education	193,351	205,830
7 M&O Mills	25.00		52 Adult Education	0	0
8 URT Mills	25.00		53 Compensatory Education	246,329	374,140
9 M&O Mills in Excess of URT	0.00		54 Other	116,894	144,548
10 Dedicated M&O Mills	0.00		55 Total Instruction	3,054,444	3,148,642
11 Debt Service Mills	15.62		District Level Support:		
12 Total Mills	40.62		56 General Administration	140,191	151,838
13 Total Debt Bond/Non Bond	3,400,000		57 Central Services	77,557	61,852
State and Local Revenue			58 Maintenance & Operations Of Plant	811,987	1,407,549
14 Property Tax Receipts (Incl URT)	1,823,951	1,910,000	59 Student Transportation	587,402	261,941
15 Other Local Receipts	204,917	137,849	60 Othr District Level Support Service	16,159	4,000
16 Revenue From Interm Srcs	116	0	61 Total District Support Services	1,633,296	1,887,180
17.1 Foundation Funding (Excl URT)	1,639,432	1,652,679	School Level Support:		
17.2 98% of URT X Assessment less Net Revenues	48,012	45,000	62 Student Support Services	207,538	225,378
18 Student Growth Funding	58,695	45,000	63 Instructional Staff Support Service	106,411	114,197
19 Declining Enrollment Funding	0	0	64 School Administration	252,568	307,785
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	566,517	647,360
21 Isolated Funding	0	0	Non-Instructional Services:		
22 Enhanced Transportation Funding	78,243	96,548	66 Food Service Operations	287,579	306,115
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	0	0
24 Total Unrestricted Revenue from State and Local Sources	3,853,366	3,887,076	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	287,579	307,115
Regular Education:			71 Facilities Acquisition And Const.	0	103,835
26 Professional Development	13,863	14,462	72 Debt Service	224,424	216,281
27 Other Regular Education	229,771	213,645	75 Other Non-Programmed Costs	0	0
Special Education:			76 Total Expenditures	5,766,261	6,310,414
28 Gifted And Talented	0	0	77 Less: Capital Expenditures	(366,162)	-237,080
29 Alt. Learning Environment (ALE)	1,010	0	78 Less: Debt Service	(224,424)	-216,281
30 English Language Learner (ELL)	0	0	79 Total Current Expenditures	5,175,675	5,857,052
31 Enhanced Student Achievement Funds (ESA)	258,712	285,140	80 Exclusions from Current Expenditures	(125,737)	-84,623
32 Other Special Education	35,453	34,465	81 Net Current Expenditures	5,049,938	5,772,430
33 Career Education	0	7,694	82 Per Pupil Expenditures	13,800	
34 School Food Service	1,106	1,200	83 Personnel - Non-Federal Licensed Classroom FTEs	33.74	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	1,609,758	
36 Early Childhood Programs	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,711	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	35.45	
38 Other Non-Instructional Program Aid	7,500	7,500	85.5 Total Salary - Non-Federal Licensed FTEs	1,789,769	
39 Total Restricted Revenue from State Sources	547,414	564,106	86 Avg Salary - Non-Federal Licensed FTEs	50,487	
40 Total Restricted Revenue from Federal Sources	1,563,072	1,952,790	87.1 Legal Balance (funds 1-2-4)	526,282	619,840
Other Sources of Funds:			87.2 Categorical Fund Balance	1,185	1,297
41 Financing Sources	3,621	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)	525,097	618,543
43 Indirect Cost Reimbursement	0	0	88 Building Fund Balance (fund 3)	354,121	354,121
44 Gains & Losses - Sale Fixed Assets	6,350	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
45 Compensation - Loss Of Fixed Assets	54,946	0			
46 Other	0	0			
47 Total Other Sources of Funds	64,917	0			
48 Total Revenue and Other Sources of Funds from All Sources	6,028,770	6,403,972			