

Annual Statistical Report 2010-2011

County: FULTON

SALEM SCHOOL DISTRICT

LEA:2502000

		2010-2011	2011-2012		2010-2011	2011-2012
		<u>Actual</u>	<u>Budget</u>		<u>Actual</u>	<u>Budget</u>
1	Area in Square Miles	227		CURRENT EXPENDITURES		
2	ADA	695		Instruction:		
3	ADA pct Change over 5 Yrs.	(1%)		49	Regular Instruction	2,644,321
4	4 QTR ADM	728		50	Special Education	454,069
5	Prior Year 3QTR ADM	737		51	Workforce Education	219,978
6	Assessment	41,747,303		52	Adult Education	0
7	M&O Mills	25.00		53	Compensatory Education	208,128
8	URT Mills	25.00		54	Other	245,788
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	3,772,283
10	Dedicated M&O Mills	0.00		District Level Support:		
11	Debt Service Mills	6.50		56	General Administration	207,979
12	Total Mills	31.50		57	Central Services	77,815
13	Total Debt Bond/Non-Bond	630,000		58	Maintenance & Operations of Plant	540,967
State and Local Revenue:				59	Student Transportation	372,123
14	Property Tax Receipts (Including URT)	1,216,904	1,262,000	60	Other District Level Support Services	12,344
15	Other Local Receipts	362,919	125,500	61	Total District Support Services	1,211,227
16	Revenue from Intermediate Sources	16	3,000	School Level Support:		
17.1	Foundation Funding (Excl URT)	3,436,983	3,444,104	62	Student Support Services	219,738
17.2	Tax Collection Rate Guarantee	42,721	45,000	63	Instructional Staff Support Services	305,675
18	Student Growth Funding	0	0	64	School Administration	215,118
19	Declining Enrollment Funding	0	29,184	65	Total District Support Services	740,531
20	Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21	Isolated Funding	0	0	66	Food Service Operations	408,574
22	Supplemental Millage Incentive Funding	1,670	1,336	67	Other Enterprise Operations	53,167
23	Other Unrestricted State Funding	0	0	68	Community Operations	361
24	Total Unrestricted Revenue from State and Local Sources	5,061,213	4,910,124	69	Other Non-Instructional Services	0
Restricted Revenue from State Sources:				70	Total Non-Instructional Services	462,102
25	Adult Education	0	0	71	Facilities Acquisition and Construction	386,843
Regular Education:				72	Debt Service	175,128
26	Professional Development	30,491	30,841	75	Other Non-Programmed Costs	0
27	Other Regular Education	7,134	2,500	76	Total Expenditures	6,748,114
Special Education:				77	Less: Capital Expenditures	636,776
28	Gifted & Talented	150	100	78	Less: Debt Service	175,128
29	Alternative Learning Environment (ALE)	17,471	28,642	79	Total Current Expenditures	5,936,211
30	English Language Learner (ELL)	0	0	80	Exclusions from Current Expenditures	271,668
31	National School Lunch Act (NSLA)	227,664	229,724	81	Net Current Expenditures	5,664,542
32	Other Special Education	31,370	28,500	82	Per Pupil Expenditures	8,153
33	Workforce Education	0	0	83	Personnel - Non-Federal Certified Clsm FTEs	54.96
34	School Food Service	3,145	3,000	84	Avg Salary - Non-Fed Certified Clsm FTEs	43,713
35	Educational Service Cooperatives	0	0	85	Personnel - Non-Federal Certified FTEs	57.80
36	Early Childhood Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	45,293
37	Magnet School Programs	0	0	87.1	Legal Balance (funds 1-2-4)	1,448,322
38	Other Non-Instructional Programs	45,962	146,965	87.2	Categorical Fund Balance	17,432
39	Total Restricted Revenue from State Sources	363,387	470,272	87.3	Deposits with Paying Agents (QZAB)	0
40	Total Restricted Revenue from Federal Sources	1,049,726	917,504	87.4	Net Legal Bal (Excl Cat & QZAB)	1,430,890
Other Sources of Funds:				88	Building Fund Balance (fund 3)	1,347,464
41	Financing Sources	1,618	0	89	Capital Outlay Fund Balance (fund 5)	0
42	Balances from Consolidated/Annexed District	0	0			
43	Indirect Cost Reimbursement	0	0			
44	Gains and Losses from Sale of Fixed Assets	2,482	0			
45	Compensation for Loss of Fixed Assets	2,191	0			
46	Other	0	0			
47	Total Other Sources of Funds	6,291	0			
48	Total Revenue and Other Sources of Funds from All Sources	6,480,617	6,297,900			