

# Annual Statistical Report 2011/2012

County: FULTON

SALEM SCHOOL DISTRICT

LEA: 2502000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	227		<b>CURRENT EXPENDITURES</b>		
2 ADA	703		<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	-6%		49 Regular Instruction	2,642,842	2,675,152
4 4 Qtr ADM	735		50 Special Education	409,995	442,899
5 Prior Year 3 Qtr ADM	728		51 Career Education	220,447	184,583
6 Assessment	43,784,746		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	207,903	232,897
8 URT Mills	25.00		54 Other	276,782	236,655
9 M&O Mills in Excess of URT	0.00		<b>55 Total Instruction</b>	<b>3,757,968</b>	<b>3,772,186</b>
10 Dedicated M&O Mills	0.00		<b>District Level Support:</b>		
11 Debt Service Mills	6.50		56 General Administration	194,644	194,895
12 Total Mills	31.50		57 Central Services	99,820	82,779
13 Total Debt Bond/Non Bond	480,000		58 Maintenance & Operations Of Plant	536,625	512,257
<b>State and Local Revenue</b>			59 Student Transportation	397,230	342,748
14 Property Tax Receipts (Incl URT)	1,221,326	1,292,000	60 Othr District Level Support Service	18,966	6,695
15 Other Local Receipts	308,214	111,400	<b>61 Total District Support Services</b>	<b>1,247,284</b>	<b>1,139,374</b>
16 Revenue From Interm Srcs	6	0	<b>School Level Support:</b>		
17.1 Foundation Funding (Excl URT)	3,444,104	3,509,638	62 Student Support Services	228,109	245,435
17.2 98% of URT X Assessment less Net Revenues	57,696	40,000	63 Instructional Staff Support Service	263,653	333,345
18 Student Growth Funding	56,556	56,556	64 School Administration	213,450	220,735
19 Declining Enrollment Funding	0	0	<b>65 Total District Support Services</b>	<b>705,211</b>	<b>799,515</b>
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>		
21 Isolated Funding	0	0	66 Food Service Operations	414,558	430,250
22 Supplemental Millage Incent. Funds	1,336	1,002	67 Other Enterprise Operations	59,018	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,238	3,001
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>5,089,238</b>	<b>5,010,596</b>	69 Other Non-Instructional Services	0	0
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>474,814</b>	<b>433,251</b>
25 Adult Education	0	0	71 Facilities Acquisition And Const.	191,263	10,000
<b>Regular Education:</b>			72 Debt Service	171,002	171,613
26 Professional Development	30,841	31,754	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	2,807	4,200	<b>76 Total Expenditures</b>	<b>6,547,544</b>	<b>6,325,940</b>
<b>Special Education:</b>			77 Less: Capital Expenditures	(330,011)	-36,757
28 Gifted And Talented	0	0	78 Less: Debt Service	(171,002)	-171,613
29 Alt. Learning Environment (ALE)	28,642	42,111	<b>79 Total Current Expenditures</b>	<b>6,046,530</b>	<b>6,117,570</b>
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(280,711)	-122,763
31 National School Lunch State Categorical Funds (NSL)	229,724	235,235	<b>81 Net Current Expenditures</b>	<b>5,765,819</b>	<b>5,994,806</b>
32 Other Special Education	23,581	58,274	82 Per Pupil Expenditures	8,203	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	56.07	
34 School Food Service	3,149	3,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,494,623	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,491	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	58.91	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,712,658	
38 Other Non-Instructional Program Aid	153,566	38,395	86 Avg Salary - Non-Federal Licensed FTEs	46,047	
<b>39 Total Restricted Revenue from State Sources</b>	<b>472,310</b>	<b>412,969</b>	87.1 Legal Balance (funds 1-2-4)	1,450,200	1,451,653
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>896,587</b>	<b>869,548</b>	87.2 Categorical Fund Balance	14,460	0
<b>Other Sources of Funds:</b>			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	1,594	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,435,740	1,451,653
42 Balances Conso/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,280,416	1,280,416
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	15,988	0			
46 Other	0	0			
<b>47 Total Other Sources of Funds</b>	<b>17,582</b>	<b>0</b>			
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>6,475,717</b>	<b>6,293,113</b>			