Annual Statistical Report 2013/2014

County: FULTON SAL

SALEM SCHOOL DISTRICT

Ann		2013/2014 Actual	2014/2015 Budget		2013/2014 Actual	2014/2015 Budget
Ann. Pet All Canage one 5 Years 96,	1 Area in Square Miles	227		CURRENT EXPENDITURES		
A common	2 ADA	750		Instruction:		
Section Sect	3 ADA Pct Change over 5 Years			49 Regular Instruction	2,858,456	2,917,524
19,000 1	4 4 Qtr ADM			50 Special Education	432,938	430,498
2-000 10 10 10 10 10 10 10	5 Prior Year 3 Qtr ADM	756		51 Career Education	209,561	198,700
State Stat	6 Assessment	• •		52 Adult Education	0	0
940 MB	7 M&O Mills			53 Compensatory Education	224,205	220,549
Declared MAO Mils	8 URT Mills	25.00		54 Other	252,180	258,091
District Cell Supports 190,007	9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,977,339	4,025,362
17 total Delits Blook/flow flow 165,000	10 Dedicated M&O Mills			District Level Support:		
17 Total Pides Browfiles Bond 165,000 16	11 Debt Service Mills	6.50		56 General Administration	214.451	203.017
State and Local Revenue	12 Total Mills	31.50			-	-
Marked 1,179,141 1,136,00 1,136,10	13 Total Debt Bond/Non Bond	165,000				
1,370,474 1,385,705 10,085 1,380,705 10,085 10,085 1,380,705 1	State and Local Revenue			•	•	
15 Other Local Receipts 309,598 102,859	14 Property Tax Receipts (Incl URT)	1,370,434	1,385,000	<u>.</u>	-	· ·
1.5 Revenue From Interms Sics	15 Other Local Receipts	309,598	102,850			
13.1 Foundation Funding (Each URT)	16 Revenue From Interm Srcs	0	0		_,,	4,000,.00
17.2 Sept of UKT X Assessment tess Net Revenues 198.375 0	17.1 Foundation Funding (Excl URT)	3,719,533	4,011,066	• •	276 600	204 727
198 Sudert Growth Funding 198,175 0 0 0 0 0 0 0 0 0	17.2 98% of URT X Assessment less Net Revenues	65,781	50,000	**	•	
19 Declining Finding	18 Student Growth Funding	198,375	0	**		
20 Consolidation Incontinve/Assistance 0 0 0 1 22 Supplemental Millage Incont. Funds 668 334 66 Food Service Operations 419,817 416,216 22 Colher Unrestricted State Funding 0 0 67 Other Enterprise Operations 54,622 0 0 0 0 0 0 0 0 0	19 Declining Enrollment Funding	0	0			-
2 Supplemental Millage Incent. Funds 668 334 66 Food Service Operations 419,817 416,216 22 Outper Unrestricted State Funding 0 0 0 0 0 0 0 0 0	20 Consolidation Incentive/Assistance	0	0	• • • • • • • • • • • • • • • • • • • •	758,292	958,127
22 Other Intensified State Funding 0 0 0 67 Other Enterprise Operations 54,622 0 0 24 Total Unrestricted Revenue from State and Local Sources 5,664,389 5,549,250 68 Community Operations 744 1,447 and Local Sources 60 Other Mon-Instructional Services 0 0 0 0 Restricted Revenue from State 71 Facilities Acquisition And Const. 194,056 2,257,275 17 Facilities Acquisition And Const. 194,056 2,257,27	21 Isolated Funding	0	0			
24 Total Unrestricted Revenue from State and Local Sources	22 Supplemental Millage Incent. Funds	668	334	66 Food Service Operations	•	•
1	23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations		
Post	24 Total Unrestricted Revenue from State	5,664,389	5,549,250			
Solurices:	and Local Sources			69 Other Non-Instructional Services	0	=
25 Adult Education	Restricted Revenue from State			70 Total Non-Instructional Services	475,182	418,063
Processional Development 33,609 21,091 75 Other Non-Programmed Costs 0 0,23,953 27 Other Regular Education 38,364 3,900 77 Cess: Capital Expenditures 6,841,834 9,23,953 78 Less: Debt Service (171,471) -171,757,08 78 Less: Debt Service (171,471) -171,775	Sources:			71 Facilities Acquisition And Const.	194,056	2,957,275
26 Professional Development 33,609 21,091 76 Total Expenditures (5,841,834 9,923,953 27 Other Regular Education 38,364 3,300 77 Less: Capital Expenditures (159,354) -3,165,708 Special Education: 27 Other Regular Education: 28 Gifled And Talented 200 0 79 Total Current Expenditures (171,171) 1,171,171,171,171,171,171,171,171,171,1	25 Adult Education	0	0		171,471	171,375
27 Other Regular Education 38,364 3,900 77 Less: Capital Expenditures (259,354) -3,185,708	Regular Education:			75 Other Non-Programmed Costs	0	0
Special Education: 78 Less: Debt Service (171,471) -171,375	26 Professional Development	33,609	21,091	76 Total Expenditures	6,841,834	9,923,953
28 Gifled And Talented 200 0 79 Total Current Expenditures 6,411,009 6,566,870 29 Alt. Learning Environment (ALE) 54,501 29,379 80 Exclusions from Current Expenditures (272,163) -105,087 30 English Language Learner (ELL) 0 0 81 Net Current Expenditures 6,138,846 6,461,783 31 National School Lunch State Categorical Funds 261,085 270,391 82 Per Pupil Expenditures 8,182 31 National School Lunch State Categorical Funds 37,004 58,139 83 Personnel - Non-Federal Licensed Classroom 57.72 32 Other Special Education 37,004 58,139 83 Personnel - Non-Federal Licensed Classroom 57.72 33 Career Education 3,300 3,000 33.5 Total Salary - Non-Federal Licensed Classroom 45,620 35 Educational Service Cooperatives 0 0 0 84 Aya Salary - Non-Federal Licensed Classroom 45,620 35 Educational Service Cooperatives 0 0 0 85 Personnel - Non-Federal Licensed FTEs 60.86 37 Magnet School Programs 0 0 0 85 Personnel - Non-Federal Licensed FTEs 47,190 38 Other Non-Instructional Program Ald 143,040 1,773,788 86 Aya Salary - Non-Federal Licensed FTEs 47,190 39 Total Restricted Revenue from State 571,102 2,159,608 87.1 Legal Balance (funds 1-2-4) 1,454,019 1,455,693 40 Total Restricted Revenue from Federal 867,652 959,118 87.2 Categorical Fund Balance 22,305 0 40 Total Restricted Revenue from Federal 867,652 959,118 87.4 Net Legal Bal (Exc Cat & QZAB) 1,431,714 1,455,693 41 Financing Sources 0 0 0 87.4 Net Legal Bal (Exc Cat & QZAB) 1,431,714 1,455,693 42 Balances Consol/Annexed District 0 0 0 0 0 0 0 0 0	27 Other Regular Education	38,364	3,900	77 Less: Capital Expenditures	(259,354)	-3,185,708
29 Alt. Learning Environment (ALE) 54,501 29,379 80 Exclusions from Current Expenditures (272,163) -105,087 29,318 and Expenditures (272,163) -105,087 29,	Special Education:			78 Less: Debt Service	(171,471)	-171,375
29 At Learning Environment (ALE)	28 Gifted And Talented	200	0	79 Total Current Expenditures	6,411,009	6,566,870
30 English Larguage Learner (ELL)	29 Alt. Learning Environment (ALE)	54,501	29,379	80 Exclusions from Current Expenditures	(272,163)	-105,087
31 National School Lunch State Categorical Funds (NSL) 82 Per Pupil Expenditures 8,182 83 Personnel - Non-Federal Licensed Classroom 57.72 77.72		0	0	81 Net Current Expenditures	6,138,846	6,461,783
S2 Other Special Education 37,004 58,139 37,004 58,139 37,004		261,085	270,391	82 Per Pupil Expenditures	8,182	
37,004 38,159 37,004 38,159 33,504 33,605 33,605 33,506 33,506 33,506 33,506 33,506 34,506 32,633,184 34,506 34,606	(NSL)	ŕ	•		57.72	
34 School Food Service 3,300 3,000 84 Avg Salary - Non-Federal Licensed Classroom 45,620 FFE	32 Other Special Education	37,004	58,139		2 622 404	
35 Educational Service Cooperatives 0 0 0 FFEs 60.86 37 Magnet School Programs 0 0 0 85 Personnel - Non-Federal Licensed FTEs 60.86 37 Magnet School Programs 0 0 85.5 Total Salary - Non-Federal Licensed FTEs 2,871,991 38 Other Non-Instructional Program Aid 143,040 1,773,708 86 Avg Salary - Non-Federal Licensed FTEs 47,190 39 Total Restricted Revenue from State 571,102 2,159,608 87.1 Legal Balance (funds 1-2-4) 1,454,019 1,455,693 Sources 87.2 Categorical Fund Balance (funds 1-2-4) 1,454,019 1,455,693 Sources Other Sources of Funds: 41 Financing Sources 0 0 0 87.4 Net Legal Bal (Excl Cat & QZAB) 1,431,714 1,455,693 42 Balances Consol/Annexed District 0 0 0 0 43 Indirect Cost Reimbursement 0 0 0 0 44 Gains & Losses - Sale Fixed Assets 3,261 0 0 45 Compensation - Loss Of Fixed Assets 7,109 0 0 46 Other 0 0 0 0 0 47 Total Other Sources of Funds 10,370 0 48 Total Revenue and Other Sources of 7,113,513 8,667,976	33 Career Education	0	0		2,033,184	
35 Educational Service Cooperatives 0 0 0 85 Personnel - Non-Federal Licensed FTEs 60.86 37 Magnet School Programs 0 0 0 85.5 Total Salary - Non-Federal Licensed FTEs 2,871,991 38 Other Non-Instructional Program Aid 143,040 1,773,708 86 Avg Salary - Non-Federal Licensed FTEs 47,190 39 Total Restricted Revenue from State 571,102 2,159,608 87.1 Legal Balance (funds 1-2-4) 1,454,019 1,455,693 Sources 87.2 Categorical Fund Balance 22,305 0 40 Total Restricted Revenue from Federal 867,652 959,118 87.2 Categorical Fund Balance (22,305 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	34 School Food Service	3,300	3,000	84 Avg Salary - Non-Federal Licensed Classroom	45,620	
37 Magnet School Programs 0 0 85.5 Total Salary - Non-Federal Licensed FTEs 2,871,991 38 Other Non-Instructional Program Alid 143,040 1,773,708 86 Avg Salary - Non-Federal Licensed FTEs 47,190 39 Total Restricted Revenue from State Sources 571,102 2,159,608 87.1 Legal Balance (funds 1-2-4) 1,454,019 1,455,693 40 Total Restricted Revenue from Federal Sources 867,652 959,118 87.2 Categorical Fund Balance 22,305 0 Other Sources of Funds: 959,118 87.3 Deposits With Paying Agents (QZAB) 0 0 41 Financing Sources 0 0 87.4 Net Legal Bal (Excl Cat & QZAB) 1,431,714 1,455,693 42 Balances Consol/Annexed District 0 0 88 Building Fund Balance (fund 3) 1,671,183 461,022 43 Indirect Cost Reimbursement 0 0 0 0 0 0 45 Compensation - Loss Of Fixed Assets 7,109 0 0 0 0 0 46 Other 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	35 Educational Service Cooperatives	0	0	FTEs	,	
38 Other Non-Instructional Program Aid 143,040 1,773,708 86 Avg Salary - Non-Federal Licensed FTEs 47,190 39 Total Restricted Revenue from State 571,102 2,159,608 87.1 Legal Balance (funds 1-2-4) 1,454,019 1,455,693 50urces 87.2 Categorical Fund Balance 22,305 0 40 Total Restricted Revenue from Federal Sources 867,652 959,118 87.3 Deposits With Paying Agents (QZAB) 0 0 Other Sources of Funds: 959,118 87.4 Net Legal Bal (Excl Cat & QZAB) 1,431,714 1,455,693 41 Financing Sources 0 0 0 88 Building Fund Balance (fund 3) 1,671,183 461,022 42 Balances Consol/Annexed District 0 0 0 0 0 0 0 43 Indirect Cost Reimbursement 0<	36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	60.86	
39 Total Restricted Revenue from State 571,102 2,159,608 87.1 Legal Balance (funds 1-2-4) 1,454,019 1,455,693 67.2 Categorical Fund Balance 22,305 0 0 0 0 0 0 0 0 0	37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,871,991	
Sources 87.2 Categorical Fund Balance 22,305 0 40 Total Restricted Revenue from Federal Sources 867,652 959,118 87.3 Deposits With Paying Agents (QZAB) 0 0 Other Sources of Funds: 0 0 87.4 Net Legal Bal (Excl Cat & QZAB) 1,431,714 1,455,693 41 Financing Sources 0 0 88 Building Fund Balance (fund 3) 1,671,183 461,022 42 Balances Consol/Annexed District 0 0 0 89 Capital Outlay Balance/Dedicated M&O (fund 5) 0 0 43 Indirect Cost Reimbursement 0 0 0 46 Categorical Fund Balance 1,671,183 461,022 45 Compensation - Loss Of Fixed Assets 3,261 0 0 0 0 0 46 Other 0	38 Other Non-Instructional Program Aid	143,040	1,773,708	86 Avg Salary - Non-Federal Licensed FTEs	47,190	
## 1		571,102	2,159,608	87.1 Legal Balance (funds 1-2-4)	1,454,019	1,455,693
Sources 87.3 begosts with Paying Agents (QAB) 0 0 Other Sources of Funds: 87.4 Net Legal Bal (Excl Cat & QZAB) 1,431,714 1,455,693 41 Financing Sources 0 0 88 Building Fund Balance (fund 3) 1,671,183 461,022 42 Balances Consol/Annexed District 0 0 89 Capital Outlay Balance/Dedicated M&O (fund 5) 0 0 43 Indirect Cost Reimbursement 0 0 0 0 0 44 Gains & Losses - Sale Fixed Assets 3,261 0 0 0 0 0 45 Compensation - Loss Of Fixed Assets 7,109 0		057.550	050.440	87.2 Categorical Fund Balance	22,305	0
41 Financing Sources 0 0 0 88 Building Fund Balance (fund 3) 1,671,183 461,022 42 Balances Consol/Annexed District 0 0 0 0 43 Indirect Cost Reimbursement 0 0 0 0 44 Gains & Losses - Sale Fixed Assets 3,261 0 0 45 Compensation - Loss Of Fixed Assets 7,109 0 0 46 Other 0 0 0 0 47 Total Other Sources of Funds 10,370 0 48 Total Revenue and Other Sources of 7,113,513 8,667,976		867,652	959,118			
41 Financing Sources 0 0 89 Capital Outlay Balance/Dedicated M&O (fund 5) 0 0 42 Balances Consol/Annexed District 0 0 0 0 43 Indirect Cost Reimbursement 0 0 0 44 Gains & Losses - Sale Fixed Assets 3,261 0 45 Compensation - Loss Of Fixed Assets 7,109 0 46 Other 0 0 0 47 Total Other Sources of Funds 10,370 0 48 Total Revenue and Other Sources of 7,113,513 8,667,976	Other Sources of Funds:					
42 Balances Consol/Annexed District 0 0 0 43 Indirect Cost Reimbursement 0 0 0 44 Gains & Losses - Sale Fixed Assets 3,261 0 45 Compensation - Loss Of Fixed Assets 7,109 0 46 Other 0 0 0 47 Total Other Sources of Funds 10,370 0 48 Total Revenue and Other Sources of 7,113,513 8,667,976	41 Financing Sources	0	0	• ' '		=
44 Gains & Losses - Sale Fixed Assets 3,261 0 45 Compensation - Loss Of Fixed Assets 7,109 0 46 Other 0 0 0 47 Total Other Sources of Funds 10,370 0 48 Total Revenue and Other Sources of 7,113,513 8,667,976	42 Balances Consol/Annexed District	0	0	os capital odday balance/bedicated Place (1000 5)	J	U
45 Compensation - Loss Of Fixed Assets 7,109 0 46 Other 0 0 0 47 Total Other Sources of Funds 10,370 0 48 Total Revenue and Other Sources of 7,113,513 8,667,976	43 Indirect Cost Reimbursement	0	0			
46 Other 0 0 0 47 Total Other Sources of Funds 10,370 0 48 Total Revenue and Other Sources of 7,113,513 8,667,976	44 Gains & Losses - Sale Fixed Assets	3,261	0			
47 Total Other Sources of Funds 10,370 0 48 Total Revenue and Other Sources of 7,113,513 8,667,976	45 Compensation - Loss Of Fixed Assets	7,109	0			
48 Total Revenue and Other Sources of 7,113,513 8,667,976	46 Other	0	0			
	47 Total Other Sources of Funds	10,370	0			
runds from All Sources	48 Total Revenue and Other Sources of Funds from All Sources	7,113,513	8,667,976			

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