

# Annual Statistical Report 2016/2017

County: FULTON

SALEM SCHOOL DISTRICT

LEA: 2502000

	2016/2017 Actual	2017/2018 Budget		2016/2017 Actual	2017/2018 Budget	
1 Area in Square Miles	227		<b>CURRENT EXPENDITURES</b>			
2 ADA	763			<b>Instruction:</b>		
4 4 Qtr ADM	800			49 Regular Instruction	3,185,351	3,108,372
5 Prior Year 3 Qtr ADM	785			50 Special Education	405,735	478,368
6 Assessment	49,036,316			51 Career Education	191,611	201,165
7 M&O Mills	31.50			52 Adult Education	0	0
8 URT Mills	25.00			53 Compensatory Education	226,147	126,166
9 M&O Mills in Excess of URT	6.50			54 Other	292,039	266,922
10 Dedicated M&O Mills	0.00			<b>55 Total Instruction</b>	<b>4,300,884</b>	<b>4,180,993</b>
11 Debt Service Mills	0.00			<b>District Level Support:</b>		
12 Total Mills	31.50			56 General Administration	203,174	259,496
13 Total Debt Bond/Non Bond	0			57 Central Services	135,145	184,684
<b>State and Local Revenue</b>				58 Maintenance & Operations Of Plant	696,510	916,479
14 Property Tax Receipts (Incl URT)	1,456,345	1,525,000	59 Student Transportation	402,922	318,016	
15 Other Local Receipts	377,136	136,199	60 Othr District Level Support Service	33,359	17,768	
16 Revenue From Intern Srcs	1	0	<b>61 Total District Support Services</b>	<b>1,471,111</b>	<b>1,696,442</b>	
17.1 Foundation Funding (Excl URT)	4,027,934	4,166,259	<b>School Level Support:</b>			
17.2 98% of URT X Assessment less Net Revenues	56,352	50,000	62 Student Support Services	237,401	267,897	
18 Student Growth Funding	99,208	0	63 Instructional Staff Support Service	351,684	360,337	
19 Declining Enrollment Funding	0	0	64 School Administration	256,142	253,842	
20 Consolidation Incentive/Assistance	0	0	<b>65 Total District Support Services</b>	<b>845,227</b>	<b>882,075</b>	
21 Isolated Funding	0	0	<b>Non-Instructional Services:</b>			
22 Enhanced Transportation Funding	32,857	0	66 Food Service Operations	457,421	464,499	
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	73,483	0	
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>6,049,832</b>	<b>5,877,458</b>	68 Community Operations	0	1,562	
<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>530,904</b>	<b>466,061</b>	
<b>Regular Education:</b>			71 Facilities Acquisition And Const.	307,853	0	
26 Professional Development	20,455	20,853	72 Debt Service	0	0	
27 Other Regular Education	103,694	0	75 Other Non-Programmed Costs	0	0	
<b>Special Education:</b>			<b>76 Total Expenditures</b>	<b>7,455,979</b>	<b>7,225,571</b>	
28 Gifted And Talented	0	0	77 Less: Capital Expenditures	(525,671)	-98,734	
29 Alt. Learning Environment (ALE)	40,369	30,349	78 Less: Debt Service	0	0	
30 English Language Learner (ELL)	331	0	<b>79 Total Current Expenditures</b>	<b>6,930,308</b>	<b>7,126,837</b>	
31 National School Lunch State Categorical Funds (NSL)	275,098	277,202	80 Exclusions from Current Expenditures	(313,384)	-144,261	
32 Other Special Education	34,798	120,109	<b>81 Net Current Expenditures</b>	<b>6,616,924</b>	<b>6,982,576</b>	
33 Career Education	21,125	7,000	82 Per Pupil Expenditures	8,672		
34 School Food Service	3,454	0	83 Personnel - Non-Federal Licensed Classroom FTEs	58.10		
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,740,658		
36 Early Childhood Programs	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	47,171		
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	61.42		
38 Other Non-Instructional Program Aid	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,997,426		
<b>39 Total Restricted Revenue from State Sources</b>	<b>499,324</b>	<b>455,513</b>	86 Avg Salary - Non-Federal Licensed FTEs	48,802		
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>962,622</b>	<b>897,426</b>	87.1 Legal Balance (funds 1-2-4)	1,209,820	1,214,646	
<b>Other Sources of Funds:</b>			87.2 Categorical Fund Balance	26,975	26,975	
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)	1,182,845	1,187,671	
43 Indirect Cost Reimbursement	0	0	88 Building Fund Balance (fund 3)	950,971	950,971	
44 Gains & Losses - Sale Fixed Assets	1,650	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
45 Compensation - Loss Of Fixed Assets	140,204	0				
46 Other	0	0				
<b>47 Total Other Sources of Funds</b>	<b>141,854</b>	<b>0</b>				
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>7,653,633</b>	<b>7,230,397</b>				