

Annual Statistical Report 2008-2009

County: FULTON

SALEM SCHOOL DISTRICT

LEA:2502000

		2008-2009	2009-2010		2008-2009	2009-2010
		<u>Actual</u>	<u>Budget</u>		<u>Actual</u>	<u>Budget</u>
1	Area in Square Miles		224	CURRENT EXPENDITURES		
2	ADA		692	Instruction:		
3	ADA pct Change over 5 Yrs.		2%	49 Regular Instruction	2,432,592	2,511,001
4	4 QTR ADM		725	50 Special Education	371,473	533,437
5	Prior Year 3QTR ADM		731	51 Workforce Education	222,702	207,342
6	Assessment	40,005,604		52 Adult Education	0	0
7	M&O Mills		25.00	53 Compensatory Education	220,756	303,874
8	URT Mills		25.00	54 Other	248,638	281,132
9	M&O Mills in Excess of URT		0.00	55 Total Instruction	3,496,161	3,836,786
10	Dedicated M&O Mills		0.00	District Level Support:		
11	Debt Service Mills		6.50	56 General Administration	192,303	200,866
12	Total Mills		31.50	57 Central Services	93,165	112,821
13	Total Debt Bond/Non-Bond		925,000	58 Maintenance & Operations of Plant	504,579	503,821
State and Local Revenue:				59 Student Transportation	260,920	350,661
14	Property Tax Receipts (Including URT)	1,093,218	1,165,000	60 Other District Level Support Services	10,407	8,000
15	Other Local Receipts	314,717	154,500	61 Total District Support Services	1,061,374	1,176,168
16	Revenue from Intermediate Sources	0	0	School Level Support:		
17.1	Foundation Funding (Excl URT)	3,509,218	3,335,254	62 Student Support Services	215,747	275,846
17.2	Enhanced Educational Funding	66,763	25,602	63 Instructional Staff Support Services	263,949	426,543
17.3	Tax Collection Rate Guarantee	57,951	35,000	64 School Administration	211,064	214,774
18	Student Growth Funding	0	2,500	65 Total School Level Support Services	680,760	917,163
19	Declining Enrollment Funding	7,584	106,024	Non-Instructional Services:		
20	Consolidation Incentive/Assistance	0	0	66 Food Service Operations	410,346	412,500
21	Isolated Funding	0	0	67 Other Enterprise Operations	49,186	0
22	Supplemental Millage Incentive Funding	2,338	2,004	68 Community Operations	278	2,002
23	Other Unrestricted State Funding	350	0	69 Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	5,052,139	4,825,884	70 Total Non-Instructional Services	459,811	414,502
Restricted Revenue from State Sources:				71 Facilities Acquisition and Construction	11,870	1,189,035
25	Adult Education	0	0	72 Debt Service	172,254	174,080
Regular Education:				73 Payment to Other LEAs Within State	0	0
26	Professional Development	31,716	30,225	74 Payment to Other LEAs Outside State	0	0
27	Other Regular Education	6,596	6,500	75 Other Non-Programmed Costs	0	0
Special Education:				76 Total Expenditures	5,892,229	7,707,735
28	Gifted & Talented	2,250	0	77 Less: Capital Expenditures	47,844	1,395,635
29	Alternative Learning Environment (ALE)	25,150	24,541	78 Less: Debt Service	172,254	174,080
30	English Language Learner (ELL)	0	0	79 Total Current Expenditures	5,672,131	6,138,020
31	National School Lunch Act (NSLA)	225,571	219,232	80 Exclusions from Current Expenditures	487,634	
32	Other Special Education	31,189	44,500	81 Net Current Expenditures	5,184,497	
33	Workforce Education	0	0	82 Per Pupil Expenditures	7,494	
34	School Food Service	3,323	3,000	83 Personnel - Non-Federal Certified Clsrm FTEs	52.39	
35	Educational Service Cooperatives	0	0	84 Avg Salary - Non-Fed Certified Clsrm FTEs	43,728	
36	Early Childhood Programs	0	0	85 Personnel - Non-Federal Certified FTEs	55.22	
37	Magnet School Programs	0	0	86 Avg Salary - Non-Fed Certified FTEs	45,423	
38	Other Non-Instructional Programs	54,623	47,595	87.1 Legal Balance (funds 1-2-4)	1,479,715	
39	Total Restricted Revenue from State Sources	380,418	375,593	87.2 Categorical Fund Balance	60,240	
40	Total Restricted Revenue from Federal Sources	758,660	1,768,083	87.3 Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4 Net Legal Balance (Excluding Categorical and QZAB)	1,419,475	
41	Financing Sources	28,156	0	88 Building Fund Balance (fund 3)	1,592,678	
42	Balances from Consolidated/Annexed District	0	0	89 Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	0	0			
44	Gains and Losses from Sale of Fixed Assets	3,650	0			
45	Compensation for Loss of Fixed Assets	8,362	0			
46	Other	0	0			
47	Total Other Sources of Funds	40,168	0			
48	Total Revenue and Other Sources of Funds from All Sources	6,231,385	6,969,560			