

LEA: 2502000

SIS: RPT580

COUNTY: FULTON

CYCLE: 09/30/2011

DISTRICT: SALEM SCHOOL DISTRICT

RUN: 09/29/2011:19:28:49

	2010-2011 Actual	2011-2012 Budget
01 Area In Square Miles	224	224
02 ADA	0	0
03 ADA Pct Change Over 5 Yrs.	0	0
04 4 QTR ADM	0	0
05 Prior Year 3 QTR ADM	0	0
06 Assessment	0	0
07 M&O Mills	0	0
08 URT Mills	25	25
09 M&O Mills In Excess Of URT	0	0
10 Dedicated M&O Mills	0	0
11 Debt Service Mills	0	0
12 Totals Mills	0	0
13 Total Debt Bond/Non Bond	0	0
14 Property Tax Receipts (Incl URT)	1,216,904	1,262,000
15 Other Local Receipts	362,919	125,500
16 Revenue From Intern Srcs	16	3,000
17a Foundation Funding (Excl URT)	3,436,983	3,444,104
17b Enhanced Educational Funding	0	0
17c 98% Tax Collection Rate Guarantee	42,721	45,000
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	0	29,184
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	1,670	1,336
23 Other Unrestricted State Funding	0	0
24 Total Unrst Rev State & Local Srcs	5,061,213	4,910,124
25 Adult Education	0	0
26 Professional Development	30,491	30,841
27 Other Regular Education	7,134	2,500
28 Gifted And Talented	150	100
29 Alt. Learning Environment (ALE)	17,471	28,642
30 English Language Learner (ELL)	0	0
31 National School Lunch Act (NSLA)	227,664	229,724
32 Other Special Education	31,370	28,500
33 Workforce Education	0	0
34 School Food Service	3,145	3,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	45,962	146,965
39 Tot Restricted Rev From State Srcs	363,387	470,272
40 Tot Restricted Rev From Fed Srcs	1,049,726	917,504
41 Financing Sources	1,618	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	2,482	0
45 Compensation - Loss Of Fixed Assets	2,191	0
46 Other	0	0
47 Total Other Sources Of Revenue	6,291	0
48 Total Revenue All Sources	6,480,617	6,297,900
49 Regular Instruction	2,644,321	2,604,365
50 Special Education	454,069	429,854
51 Workforce Education	219,978	222,083
52 Adult Education	0	0
53 Compensatory Education	208,128	215,439

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	2010-2011 Actual	2011-2012 Budget
55 Total Instruction	3,772,283	3,738,652
56 General Administration	207,979	192,669
57 Central Services	77,815	81,393
58 Maintenance & Operations Of Plant	540,967	488,880
59 Student Transportation	372,123	391,505
60 Othr District Level Support Service	12,344	6,000
61 Tot District Level Support Services	1,211,227	1,160,447
62 Student Support Services	219,738	241,038
63 Instructional Staff Support Service	305,675	267,131
64 School Administration	215,118	216,837
65 Total School Level Support Services	740,531	725,006
66 Food Service Operations	408,574	425,825
67 Other Enterprise Operations	53,167	0
68 Community Operations	361	3,002
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	462,102	428,827
71 Facilities Acquisition And Const.	386,843	172,414
72 Debt Service	175,128	181,570
73 Payments To Other LEAs Within State	0	0
74 Payments To Other LEAs Outside St	0	0
75 Other Non-Programmed Costs	0	0
76 Total Expenditures	6,748,114	6,406,916
77 Less: Capital Expenditures	636,776	309,134
78 Less: Debt Service	175,128	181,570
79 Total Current Expenditures	5,936,211	5,916,212
80a Tuition From Individuals	0	0
80b Tuition From Other LEAs In The St	0	0
80c Transport Fees From Individuals	0	0
80d Trans. Fees From Other LEAs In St	0	0
80e Serv Provid LEA (Not Tuition/Trans)	0	0
80f Food Service Revenue	92,945	95,000
80g Student Activity Revenue	159,079	0
80h Textbook Revenue	0	0
80a Adult Education Expenditures	0	0
80n Preschool Expend. (not Title I&V)	19,283	22,005
80o Community Operation (not Title I&V)	0	0
80p Othr Non-Prg Cost (not Title I&V)	0	0
81 Net Current Expenditures	5,664,904	5,799,207
82 Per Pupil Expenditures	0	0
83 Persnl-Non-Fed Certified Clsrn FTEs	54.96	54.96
84 Ave Sal-Non-Fed Cert Clsrn FTEs	43,714	43,714
85 Persnl-Non-Fed Certified FTEs	57.80	57.80
86 Ave Salary-Non-Fed Certified FTEs	45,294	45,294
87a Legal Balance (Funds 1 & 2 & 4)	1,448,322	1,449,294
87b Total Categorical Fund Balances	17,432	0
87c Deposits With Paying Agents (QZAB & QSCB)	0	0
87d Net Legal Bal (Excl Cat & QZAB & QSCB)	1,430,890	1,449,294
88 Building Fund Balance	1,347,464	1,280,214
89 Capital Outlay Fund Balance	0	0