

Annual Statistical Report 2012/2013

County: FULTON

SALEM SCHOOL DISTRICT

LEA: 2502000

	2012/2013 Actual	2013/2014 Budget		2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	227		CURRENT EXPENDITURES		
2 ADA	719		Instruction:		
3 ADA Pct Change over 5 Years	-4%		49 Regular Instruction	2,737,055	2,800,369
4 4 Qtr ADM	757		50 Special Education	392,412	461,461
5 Prior Year 3 Qtr ADM	732		51 Career Education	182,641	191,411
6 Assessment	45,249,734		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	203,348	244,653
8 URT Mills	25.00		54 Other	243,346	246,507
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,758,802	3,944,402
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	6.50		56 General Administration	192,429	197,633
12 Total Mills	31.50		57 Central Services	77,882	145,133
13 Total Debt Bond/Non Bond	325,000		58 Maintenance & Operations Of Plant	545,070	581,704
State and Local Revenue			59 Student Transportation	389,314	311,153
14 Property Tax Receipts (Incl URT)	1,261,284	1,265,000	60 Othr District Level Support Service	18,460	9,500
15 Other Local Receipts	303,759	110,400	61 Total District Support Services	1,223,154	1,245,122
16 Revenue From Interm Srcs	4	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,509,638	3,719,533	62 Student Support Services	227,381	234,026
17.2 98% of URT X Assessment less Net Revenues	74,266	45,000	63 Instructional Staff Support Service	319,509	306,733
18 Student Growth Funding	156,769	0	64 School Administration	215,625	216,170
19 Declining Enrollment Funding	0	0	65 Total District Support Services	762,515	756,928
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	419,239	439,962
22 Supplemental Millage Incent. Funds	1,002	668	67 Other Enterprise Operations	58,910	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	1,631	3,004
24 Total Unrestricted Revenue from State and Local Sources	5,306,722	5,140,601	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	479,780	442,966
25 Adult Education	0	0	71 Facilities Acquisition And Const.	10,338	100,000
Regular Education:			72 Debt Service	171,506	171,675
26 Professional Development	31,754	33,609	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	4,356	4,700	76 Total Expenditures	6,406,094	6,661,092
Special Education:			77 Less: Capital Expenditures	(106,032)	-151,470
28 Gifted And Talented	0	0	78 Less: Debt Service	(171,506)	-171,675
29 Alt. Learning Environment (ALE)	42,111	54,501	79 Total Current Expenditures	6,128,557	6,337,947
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(286,886)	-124,154
31 National School Lunch State Categorical Funds (NSL)	235,235	261,085	81 Net Current Expenditures	5,841,671	6,213,794
32 Other Special Education	31,340	71,477	82 Per Pupil Expenditures	8,128	
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	56.00	
34 School Food Service	3,129	3,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,546,274	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,469	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	58.93	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,770,631	
38 Other Non-Instructional Program Aid	38,395	137,087	86 Avg Salary - Non-Federal Licensed FTEs	47,016	
39 Total Restricted Revenue from State Sources	386,320	565,459	87.1 Legal Balance (funds 1-2-4)	1,452,168	1,453,080
40 Total Restricted Revenue from Federal Sources	841,681	908,155	87.2 Categorical Fund Balance	6,356	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,445,812	1,453,080
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,400,416	1,400,416
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	481	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	481	0			
48 Total Revenue and Other Sources of Funds from All Sources	6,535,203	6,614,215			