

# Annual Statistical Report 2013/2014

County: FULTON

SALEM SCHOOL DISTRICT

LEA: 2502000

	2013/2014 Actual	2014/2015 Budget		2013/2014 Actual	2014/2015 Budget	
1 Area in Square Miles	227		<b>CURRENT EXPENDITURES</b>			
2 ADA	750			<b>Instruction:</b>		
3 ADA Pct Change over 5 Years	8%			49 Regular Instruction	2,858,456	2,917,524
4 4 Qtr ADM	787			50 Special Education	432,938	430,498
5 Prior Year 3 Qtr ADM	756			51 Career Education	209,561	198,700
6 Assessment	46,544,503			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	224,205	220,549
8 URT Mills	25.00			54 Other	252,180	258,091
9 M&O Mills in Excess of URT	0.00			<b>55 Total Instruction</b>	<b>3,977,339</b>	<b>4,025,362</b>
10 Dedicated M&O Mills	0.00			<b>District Level Support:</b>		
11 Debt Service Mills	6.50			56 General Administration	214,451	203,017
12 Total Mills	31.50			57 Central Services	149,062	153,041
13 Total Debt Bond/Non Bond	165,000			58 Maintenance & Operations Of Plant	588,924	606,524
<b>State and Local Revenue</b>			59 Student Transportation	293,459	409,169	
14 Property Tax Receipts (Incl URT)	1,370,434	1,385,000	60 Othr District Level Support Service	19,598	12,000	
15 Other Local Receipts	309,598	102,850	<b>61 Total District Support Services</b>	<b>1,265,493</b>	<b>1,383,751</b>	
16 Revenue From Interm Srcs	0	0	<b>School Level Support:</b>			
17.1 Foundation Funding (Excl URT)	3,719,533	4,011,066	62 Student Support Services	226,688	304,222	
17.2 98% of URT X Assessment less Net Revenues	65,781	50,000	63 Instructional Staff Support Service	313,773	436,745	
18 Student Growth Funding	198,375	0	64 School Administration	217,831	227,160	
19 Declining Enrollment Funding	0	0	<b>65 Total District Support Services</b>	<b>758,292</b>	<b>968,127</b>	
20 Consolidation Incentive/Assistance	0	0	<b>Non-Instructional Services:</b>			
21 Isolated Funding	0	0	66 Food Service Operations	419,817	416,216	
22 Supplemental Millage Incent. Funds	668	334	67 Other Enterprise Operations	54,622	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	744	1,847	
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>5,664,389</b>	<b>5,549,250</b>	69 Other Non-Instructional Services	0	0	
<b>Restricted Revenue from State Sources:</b>			<b>70 Total Non-Instructional Services</b>	<b>475,182</b>	<b>418,063</b>	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	194,056	2,957,275	
<b>Regular Education:</b>			72 Debt Service	171,471	171,375	
26 Professional Development	33,609	21,091	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	38,364	3,900	<b>76 Total Expenditures</b>	<b>6,841,834</b>	<b>9,923,953</b>	
<b>Special Education:</b>			77 Less: Capital Expenditures	(259,354)	-3,185,708	
28 Gifted And Talented	200	0	78 Less: Debt Service	(171,471)	-171,375	
29 Alt. Learning Environment (ALE)	54,501	29,379	<b>79 Total Current Expenditures</b>	<b>6,411,009</b>	<b>6,566,870</b>	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(272,163)	-105,087	
31 National School Lunch State Categorical Funds (NSL)	261,085	270,391	<b>81 Net Current Expenditures</b>	<b>6,138,846</b>	<b>6,461,783</b>	
32 Other Special Education	37,004	58,139	82 Per Pupil Expenditures	8,182		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	57.72		
34 School Food Service	3,300	3,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,633,184		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	45,620		
36 Early Childhood Programs	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		
<b>39 Total Restricted Revenue from State Sources</b>	<b>571,102</b>	<b>2,159,608</b>	87.1 Legal Balance (funds 1-2-4)	1,454,019	1,455,693	
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>867,652</b>	<b>959,118</b>	87.2 Categorical Fund Balance	22,305	0	
<b>Other Sources of Funds:</b>			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	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	3,261	0				
45 Compensation - Loss Of Fixed Assets	7,109	0				
46 Other	0	0				
<b>47 Total Other Sources of Funds</b>	<b>10,370</b>	<b>0</b>				
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>7,113,513</b>	<b>8,667,976</b>				