

Annual Statistical Report 2014/2015

County: FULTON

SALEM SCHOOL DISTRICT

LEA: 2502000

	2014/2015 Actual	2015/2016 Budget		2014/2015 Actual	2015/2016 Budget	
1 Area in Square Miles	227		CURRENT EXPENDITURES			
2 ADA	730			Instruction:		
3 ADA Pct Change over 5 Years	4%			49 Regular Instruction	2,911,969	2,796,222
4 4 Qtr ADM	773			50 Special Education	394,250	440,678
5 Prior Year 3 Qtr ADM	791			51 Career Education	194,199	199,337
6 Assessment	47,506,513			52 Adult Education	0	0
7 M&O Mills	31.50			53 Compensatory Education	214,611	341,468
8 URT Mills	25.00			54 Other	256,200	276,182
9 M&O Mills In Excess of URT	6.50			55 Total Instruction	3,971,228	4,053,888
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	0.00			56 General Administration	191,683	199,145
12 Total Mills	31.50			57 Central Services	152,150	118,875
13 Total Debt Bond/Non Bond	0			58 Maintenance & Operations Of Plant	609,212	829,999
State and Local Revenue			59 Student Transportation	377,155	348,382	
14 Property Tax Receipts (Incl URT)	1,412,827	1,390,000	60 Othr District Level Support Service	19,829	12,000	
15 Other Local Receipts	307,055	100,000	61 Total District Support Services	1,350,029	1,508,402	
16 Revenue From Intern Srcs	3	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	4,011,038	3,910,022	62 Student Support Services	235,940	254,619	
17.2 98% of URT X Assessment less Net Revenues	50,958	50,000	63 Instructional Staff Support Service	413,499	303,301	
18 Student Growth Funding	0	0	64 School Administration	245,227	252,985	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	894,667	810,905	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	468,510	445,863	
22 Supplemental Millage Incent. Funds	334	0	67 Other Enterprise Operations	65,047	0	
23 Other Unrestricted State Funding	0	0	68 Community Operations	55	1,820	
24 Total Unrestricted Revenue from State and Local Sources	5,782,215	5,450,022	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	533,612	447,683	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	3,171,704	10,000	
Regular Education:			72 Debt Service	171,275	0	
26 Professional Development	21,091	20,098	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	59,639	2,400	76 Total Expenditures	10,092,515	6,830,878	
Special Education:			77 Less: Capital Expenditures	(3,401,075)	-90,000	
28 Gifted And Talented	250	0	78 Less: Debt Service	(171,275)	0	
29 Alt. Learning Environment (ALE)	31,314	39,926	79 Total Current Expenditures	6,520,165	6,740,878	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(257,437)	-107,620	
31 National School Lunch State Categorical Funds (NSL)	270,391	258,912	81 Net Current Expenditures	6,262,729	6,633,257	
32 Other Special Education	26,443	76,706	82 Per Pupil Expenditures	8,582		
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	56.24		
34 School Food Service	3,210	3,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,592,034		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,089		
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	59.61		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,851,053		
38 Other Non-Instructional Program Aid	1,841,790	0	86 Avg Salary - Non-Federal Licensed FTEs	47,828		
39 Total Restricted Revenue from State Sources	2,254,128	401,042	87.1 Legal Balance (funds 1-2-4)	1,458,662	1,462,540	
40 Total Restricted Revenue from Federal Sources	973,606	983,692	87.2 Categorical Fund Balance	21,610	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)	1,437,052	1,462,540	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	598,302	598,302	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	0	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	0	0				
47 Total Other Sources of Funds	0	0				
48 Total Revenue and Other Sources of Funds from All Sources	9,009,949	6,834,756				