

Annual Statistical Report 2015/2016

County: FULTON

SALEM SCHOOL DISTRICT

LEA: 2502000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget
1 Area in Square Miles	227		CURRENT EXPENDITURES		
2 ADA	743		Instruction:		
3 ADA Pct Change over 5 Years	7%		49 Regular Instruction	3,135,266	3,067,393
4 4 Qtr ADM	783		50 Special Education	384,639	450,948
5 Prior Year 3 Qtr ADM	772		51 Career Education	192,234	197,788
6 Assessment	48,356,379		52 Adult Education	0	0
7 M&O Mills	31.50		53 Compensatory Education	287,218	233,599
8 URT Mills	25.00		54 Other	296,269	270,914
9 M&O Mills In Excess of URT	6.50		55 Total Instruction	4,295,627	4,220,642
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	0.00		56 General Administration	194,924	195,398
12 Total Mills	31.50		57 Central Services	124,004	140,869
13 Total Debt Bond/Non Bond	0		58 Maintenance & Operations Of Plant	655,464	783,349
State and Local Revenue			59 Student Transportation	319,925	412,794
14 Property Tax Receipts (Incl URT)	1,430,682	1,525,000	60 Othr District Level Support Service	26,132	15,500
15 Other Local Receipts	374,832	105,800	61 Total District Support Services	1,320,449	1,547,909
16 Revenue From Interm Srcs	1	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	3,909,672	4,027,933	62 Student Support Services	228,042	261,756
17.2 98% of URT X Assessment less Net Revenues	49,831	50,000	63 Instructional Staff Support Service	346,220	366,880
18 Student Growth Funding	74,317	0	64 School Administration	252,942	244,455
19 Declining Enrollment Funding	0	0	65 Total District Support Services	827,204	873,091
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	480,226	455,200
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	64,772	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	1,680
24 Total Unrestricted Revenue from State and Local Sources	5,839,335	5,708,733	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	544,998	456,880
25 Adult Education	0	0	71 Facilities Acquisition And Const.	337,652	111,650
Regular Education:			72 Debt Service	0	0
26 Professional Development	20,098	20,455	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	120,877	2,400	76 Total Expenditures	7,325,930	7,210,173
Special Education:			77 Less: Capital Expenditures	(433,901)	-335,150
28 Gifted And Talented	0	0	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	39,926	40,369	79 Total Current Expenditures	6,892,029	6,875,023
30 English Language Learner (ELL)	324	0	80 Exclusions from Current Expenditures	(314,445)	-113,060
31 National School Lunch State Categorical Funds (NSL)	258,912	275,098	81 Net Current Expenditures	6,577,584	6,761,963
32 Other Special Education	26,230	93,202	82 Per Pupil Expenditures	8,850	
33 Career Education	0	5,281	83 Personnel - Non-Federal Licensed Classroom FTEs	57.72	
34 School Food Service	3,404	3,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,710,131	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	46,953	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	61.05	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,972,781	
38 Other Non-Instructional Program Aid	-21,146	0	86 Avg Salary - Non-Federal Licensed FTEs	48,694	
39 Total Restricted Revenue from State Sources	448,626	439,805	87.1 Legal Balance (funds 1-2-4)	1,463,674	1,468,283
40 Total Restricted Revenue from Federal Sources	981,361	926,039	87.2 Categorical Fund Balance	19,111	14,936
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)	1,444,563	1,453,347
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	504,621	504,621
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	2,148	0			
45 Compensation - Loss Of Fixed Assets	0	140,204			
46 Other	0	0			
47 Total Other Sources of Funds	2,148	140,204			
48 Total Revenue and Other Sources of Funds from All Sources	7,271,469	7,214,782			