

# Annual Statistical Report 2007-2008

County: FULTON

SALEM SCHOOL DISTRICT

LEA: 2502000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	224		<b>CURRENT EXPENDITURES</b>			
2	ADA	746		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	8%		49	Regular Instruction	2,424,859	2,364,939
4	4 QTR ADM	764		50	Special Education	355,311	400,794
5	Prior Year 3QTR ADM	770		51	Workforce Education	193,304	205,005
6	Assessment	37,889,175		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	206,098	235,507
8	URT Mills	25.00		54	Other	272,227	251,449
9	M&O Mills in Excess of URT	0.00		55	<b>Total Instruction</b>	<b>3,451,798</b>	<b>3,457,694</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	6.50		56	General Administration	195,127	198,357
12	Total Mills	31.50		57	Central Services	70,526	77,722
13	Total Debt Bond/Non-Bond	1,065,000		58	Maintenance & Operations of Plant	496,123	591,071
<b>State and Local Revenue:</b>				59	Student Transportation	449,000	313,021
14	Property Tax Receipts (Including URT)	1,060,333	1,120,000	60	Other District Level Support Services	7,657	8,000
15	Other Local Receipts	338,816	161,500	61	<b>Total District Support Services</b>	<b>1,218,433</b>	<b>1,188,172</b>
16	Revenue from Intermediate Sources	0	0	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	3,502,118	3,509,218	62	Student Support Services	212,076	235,724
17.2	Enhanced Educational Funding	39,271	66,763	63	Instructional Staff Support Services	315,656	308,995
17.3	Tax Collection Rate Guarantee	84,852	0	64	School Administration	208,237	205,670
18	Student Growth Funding	15,513	0	65	<b>Total School Level Support Services</b>	<b>735,969</b>	<b>750,388</b>
19	Declining Enrollment Funding	0	7,584	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	405,852	430,470
21	Isolated Funding	0	0	67	Other Enterprise Operations	34,669	0
22	Supplemental Millage Incentive Funding	2,672	2,338	68	Community Operations	0	301
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	0	0
24	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>5,043,925</b>	<b>4,867,403</b>	70	<b>Total Non-Instructional Services</b>	<b>440,521</b>	<b>430,771</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	17,425	33,000
25	Adult Education	0	0	72	Debt Service	170,288	172,370
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	31,817	31,716	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	8,144	3,000	75	Other Non-Programmed Costs	0	0
<b>Special Education:</b>				76	<b>Total Expenditures</b>	<b>6,034,435</b>	<b>6,032,395</b>
28	Gifted & Talented	125	0	77	Less: Capital Expenditures	236,830	74,985
29	Alternative Learning Environment (ALE)	35,226	25,150	78	Less: Debt Service	170,288	172,370
30	English Language Learner (ELL)	0	0	79	<b>Total Current Expenditures</b>	<b>5,627,316</b>	<b>5,785,040</b>
31	National School Lunch Act (NSLA)	214,272	219,728	80	Exclusions from Current Expenditures	415,127	
32	Other Special Education	12,681	2,000	81	<b>Net Current Expenditures</b>	<b>5,212,190</b>	
33	Workforce Education	0	0	82	Per Pupil Expenditures	6,989	
34	School Food Service	3,450	3,000	83	Personnel - Non-Federal Certified Clsrn FTEs	52.74	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrn FTEs	42,711	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	55.54	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	44,364	
38	Other Non-Instructional Programs	74,630	54,625	87.1	Legal Balance (funds 1-2-4)	1,475,519	
39	<b>Total Restricted Revenue from State Sources</b>	<b>380,346</b>	<b>339,219</b>	87.2	Categorical Fund Balance	37,771	
40	<b>Total Restricted Revenue from Federal Sources</b>	<b>724,740</b>	<b>754,959</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,437,748	
41	Financing Sources	0	0	88	Building Fund Balance (fund 3)	1,274,678	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	246	3,650				
45	Compensation for Loss of Fixed Assets	14,240	0				
46	Other	0	0				
47	<b>Total Other Sources of Funds</b>	<b>14,486</b>	<b>3,650</b>				
48	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>6,163,497</b>	<b>5,965,231</b>				