

Annual Statistical Report 2023/2024

County: FULTON

SALEM SCHOOL DISTRICT

LEA: 2502000

	2023/2024 Actual	2024/2025 Budget		2023/2024 Actual	2024/2025 Budget
1 Area in Square Miles	227		CURRENT EXPENDITURES		
2 ADA	781		Instruction:		
4 4 Qtr ADM	841		49 Regular Instruction	4,201,945	3,959,303
5 Prior Year 3 Qtr ADM	857		50 Special Education	564,653	684,200
6 Assessment	63,909,239		51 Career Education	233,658	232,773
7 M&O Mills	31.50		52 Adult Education	0	0
8 URT Mills	25.00		53 Compensatory Education	154,200	249,494
9 M&O Mills in Excess of URT	6.50		54 Other	322,615	332,696
10 Dedicated M&O Mills	0.00		55 Total Instruction	5,477,071	5,458,466
11 Debt Service Mills	0.00		District Level Support:		
12 Total Mills	31.50		56 General Administration	278,991	302,000
13 Total Debt Bond/Non Bond	0		57 Central Services	235,133	248,950
State and Local Revenue			58 Maintenance & Operations Of Plant	1,232,504	1,210,681
14 Property Tax Receipts (Incl URT)	1,795,789	1,791,976	59 Student Transportation	549,356	671,257
15 Other Local Receipts	556,003	209,794	60 Othr District Level Support Service	72,655	46,077
16 Revenue From Intern Srcs	41	0	61 Total District Support Services	2,368,638	2,478,966
17.1 Foundation Funding (Excl URT)	5,020,651	5,005,158	School Level Support:		
17.2 98% of URT X Assessment less Net Revenues	104,080	100,000	62 Student Support Services	435,223	441,493
18 Student Growth Funding	0	0	63 Instructional Staff Support Service	429,914	432,795
19 Declining Enrollment Funding	0	42,469	64 School Administration	346,383	374,067
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	1,211,521	1,248,354
21 Isolated Funding	0	0	Non-Instructional Services:		
22 Enhanced Transportation Funding	152,071	154,754	66 Food Service Operations	601,833	844,151
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	88,893	0
24 Total Unrestricted Revenue from State and Local Sources	7,628,635	7,304,151	68 Community Operations	11,725	4,950
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0
25 Adult Education	0	0	70 Total Non-Instructional Services	702,451	849,101
Regular Education:			71 Facilities Acquisition And Const.	1,298	0
26 Professional Development	32,148	31,738	72 Debt Service	0	0
27 Other Regular Education	469,524	407,757	75 Other Non-Programmed Costs	0	0
Special Education:			76 Total Expenditures	9,760,978	10,034,887
28 Gifted And Talented	650	786	77 Less: Capital Expenditures	(238,897)	-472,991
29 Alt. Learning Environment (ALE)	56,599	36,039	78 Less: Debt Service	0	0
30 English Language Learner (ELL)	0	2,500	79 Total Current Expenditures	9,522,081	9,561,896
31 Enhanced Student Achievement Funds (ESA)	287,830	294,824	80 Exclusions from Current Expenditures	(446,822)	-223,561
32 Other Special Education	111,372	104,132	81 Net Current Expenditures	9,075,258	9,338,334
33 Career Education	0	0	82 Per Pupil Expenditures	11,615	
34 School Food Service	11,285	15,000	83 Personnel - Non-Federal Licensed Classroom FTEs	58.91	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,394,683	
36 Early Childhood Programs	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	57,625	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	62.76	
38 Other Non-Instructional Program Aid	140,644	123,250	85.5 Total Salary - Non-Federal Licensed FTEs	3,729,503	
39 Total Restricted Revenue from State Sources	1,110,052	1,016,027	86 Avg Salary - Non-Federal Licensed FTEs	59,425	
40 Total Restricted Revenue from Federal Sources	1,405,731	1,674,109	87.1 Legal Balance (funds 1-2-4)	1,225,724	1,226,724
Other Sources of Funds:			87.2 Categorical Fund Balance	21,916	21,916
41 Financing Sources	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0
42 Balances Consol/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,203,808	1,204,808
43 Indirect Cost Reimbursement	0	0	88 Building Fund Balance (fund 3)	2,576,635	2,576,635
44 Gains & Losses - Sale Fixed Assets	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
45 Compensation - Loss Of Fixed Assets	12,101	0			
46 Other	0	0			
47 Total Other Sources of Funds	12,101	0			
48 Total Revenue and Other Sources of Funds from All Sources	10,156,519	9,994,287			