

Annual Statistical Report 2018/2019

County: FULTON

SALEM SCHOOL DISTRICT

LEA: 2502000

	2018/2019 Actual	2019/2020 Budget		2018/2019 Actual	2019/2020 Budget
1 Area In Square Miles	227				
2 ADA	799				
3 ADA Pct Change over 5 Years					
4 4 Qtr ADM	849				
5 Prior Year 3 Qtr ADM	838				
6 Assessment	50,724,321				
7 M&O Mills	31.50				
8 URT Mills	25.00				
9 M&O Mills in Excess of URT	6.50				
10 Dedicated M&O Mills	0.00				
11 Debt Service Mills	0.00				
12 Total Mills	31.50				
13 Total Debt Bond/Non Bond	0				
State and Local Revenue					
14 Property Tax Receipts (Incl URT)	1,535,706	1,518,500			
15 Other Local Receipts	376,404	176,650			
16 Revenue From Intern Srcs	22	0			
17.1 Foundation Funding (Excl URT)	4,457,049	4,609,981			
17.2 98% of URT X Assessment less Net Revenues	16,560	50,000			
18 Student Growth Funding	124,228	0			
19 Declining Enrollment Funding	0	0			
20 Consolidation Incentive/Assistance	0	0			
21 Isolated Funding	0	0			
22 Enhanced Transportation Funding	32,857	79,381			
23 Other Unrestricted State Funding	0	0			
24 Total Unrestricted Revenue from State and Local Sources	6,542,826	6,434,512			
Restricted Revenue from State Sources:					
25 Adult Education	0	0			
Regular Education:					
26 Professional Development	22,966	23,268			
27 Other Regular Education	91,939	4,528			
Special Education:					
28 Gifted And Talented	200	100			
29 Alt. Learning Environment (ALE)	33,843	35,190			
30 English Language Learner (ELL)	2,366	1,035			
31 National School Lunch State Categorical Funds (NSL)	281,641	316,049			
32 Other Special Education	44,151	120,334			
33 Career Education	27,625	27,625			
34 School Food Service	3,579	3,600			
35 Educational Service Cooperatives	0	0			
36 Early Childhood Programs	0	0			
37 Magnet School Programs	0	0			
38 Other Non-Instructional Program Aid	0	0			
39 Total Restricted Revenue from State Sources	508,310	531,729			
40 Total Restricted Revenue from Federal Sources	958,247	986,991			
Other Sources of Funds:					
41 Financing Sources	0	0			
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	0	0			
44 Gains & Losses - Sale Fixed Assets	1,780	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	1,780	0			
48 Total Revenue and Other Sources of Funds from All Sources	8,011,163	7,953,232			
			CURRENT EXPENDITURES		
			Instruction:		
			49 Regular Instruction	3,158,885	3,338,962
			50 Special Education	409,415	513,146
			51 Career Education	191,090	207,532
			52 Adult Education	0	0
			53 Compensatory Education	162,297	185,507
			54 Other	270,867	281,459
			55 Total Instruction	4,192,554	4,526,607
			District Level Support:		
			56 General Administration	249,601	286,053
			57 Central Services	202,793	200,140
			58 Maintenance & Operations Of Plant	735,345	962,948
			59 Student Transportation	418,939	545,978
			60 Othr District Level Support Service	32,035	18,500
			61 Total District Support Services	1,638,713	2,013,619
			School Level Support:		
			62 Student Support Services	252,357	280,980
			63 Instructional Staff Support Service	398,242	383,050
			64 School Administration	261,849	269,786
			65 Total District Support Services	912,447	933,816
			Non-Instructional Services:		
			66 Food Service Operations	469,414	477,400
			67 Other Enterprise Operations	63,449	0
			68 Community Operations	131	1,791
			69 Other Non-Instructional Services	0	0
			70 Total Non-Instructional Services	532,994	479,191
			71 Facilities Acquisition And Const.	28,512	0
			72 Debt Service	0	0
			75 Other Non-Programmed Costs	0	0
			76 Total Expenditures	7,305,219	7,953,232
			77 Less: Capital Expenditures	(163,244)	-230,988
			78 Less: Debt Service	0	0
			79 Total Current Expenditures	7,141,975	7,722,244
			80 Exclusions from Current Expenditures	(304,596)	-152,671
			81 Net Current Expenditures	6,837,380	7,569,573
			82 Per Pupil Expenditures	8,555	
			83 Personnel - Non-Federal Licensed Classroom FTEs	57.62	
			83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,849,097	
			84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,446	
			85 Personnel - Non-Federal Licensed FTEs	60.90	
			85.5 Total Salary - Non-Federal Licensed FTEs	3,121,297	
			86 Avg Salary - Non-Federal Licensed FTEs	51,253	
			87.1 Legal Balance (funds 1-2-4)	1,215,680	1,215,680
			87.2 Categorical Fund Balance	36,258	36,258
			87.3 Deposits With Paying Agents (QZAB)	0	0
			87.4 Net Legal Bal (Excl Cat & QZAB)	1,179,423	1,179,423
			88 Building Fund Balance (fund 3)	1,862,449	1,862,449
			89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0