

Annual Statistical Report 2019/2020

County: FULTON

SALEM SCHOOL DISTRICT

LEA: 2502000

	2019/2020 Actual	2020/2021 Budget		2019/2020 Actual	2020/2021 Budget	
1 Area in Square Miles	227		CURRENT EXPENDITURES			
2 ADA	795			Instruction:		
4 4 Qtr ADM	833			49 Regular Instruction	3,220,427	3,405,009
5 Prior Year 3 Qtr ADM	849			50 Special Education	427,189	485,357
6 Assessment	51,321,750			51 Career Education	222,661	206,217
7 M&O Mills	31.50			52 Adult Education	0	0
8 URT Mills	25.00			53 Compensatory Education	152,469	179,017
9 M&O Mills in Excess of URT	6.50			54 Other	268,957	288,392
10 Dedicated M&O Mills	0.00			55 Total Instruction	4,291,704	4,563,991
11 Debt Service Mills	0.00			District Level Support:		
12 Total Mills	31.50			56 General Administration	252,123	262,826
13 Total Debt Bond/Non Bond	0			57 Central Services	187,655	210,226
State and Local Revenue				58 Maintenance & Operations Of Plant	837,557	1,088,295
14 Property Tax Receipts (Incl URT)	1,503,090	1,564,590	59 Student Transportation	473,945	522,753	
15 Other Local Receipts	368,967	98,500	60 Othr District Level Support Service	36,020	19,600	
16 Revenue From Interm SrCs	63	0	61 Total District Support Services	1,787,301	2,103,700	
17.1 Foundation Funding (Excl URT)	4,610,522	4,588,232	School Level Support:			
17.2 98% of URT X Assessment less Net Revenues	63,605	50,000	62 Student Support Services	245,277	373,186	
18 Student Growth Funding	14,936	0	63 Instructional Staff Support Service	358,879	380,404	
19 Declining Enrollment Funding	0	54,354	64 School Administration	269,289	287,825	
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	873,445	1,041,415	
21 Isolated Funding	0	0	Non-Instructional Services:			
22 Enhanced Transportation Funding	79,381	79,381	66 Food Service Operations	496,166	530,537	
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	69,225	0	
24 Total Unrestricted Revenue from State and Local Sources	6,640,564	6,435,057	68 Community Operations	110	1,364	
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0	
25 Adult Education	0	0	70 Total Non-Instructional Services	565,501	531,901	
Regular Education:			71 Facilities Acquisition And Const.	893,555	0	
26 Professional Development	23,268	30,014	72 Debt Service	0	0	
27 Other Regular Education	125,097	32,951	75 Other Non-Programmed Costs	0	0	
Special Education:			76 Total Expenditures	8,411,506	8,241,008	
28 Gifted And Talented	250	0	77 Less: Capital Expenditures	(1,103,843)	-241,171	
29 Alt. Learning Environment (ALE)	32,775	22,939	78 Less: Debt Service	0	0	
30 English Language Learner (ELL)	1,035	1,760	79 Total Current Expenditures	7,307,662	7,999,837	
31 National School Lunch State Categorical Funds (NSL)	292,463	280,884	80 Exclusions from Current Expenditures	(305,399)	-118,207	
32 Other Special Education	31,064	118,240	81 Net Current Expenditures	7,002,264	7,881,630	
33 Career Education	31,896	17,875	82 Per Pupil Expenditures	8,813		
34 School Food Service	3,407	3,500	83 Personnel - Non-Federal Licensed Classroom FTEs	58.17		
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,870,468		
36 Early Childhood Programs	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	49,346		
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	61.36		
38 Other Non-Instructional Program Aid	461,985	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,137,366		
39 Total Restricted Revenue from State Sources	1,003,240	508,163	86 Avg Salary - Non-Federal Licensed FTEs	51,130		
40 Total Restricted Revenue from Federal Sources	952,838	1,207,276	87.1 Legal Balance (funds 1-2-4)	1,216,819	1,216,819	
Other Sources of Funds:			87.2 Categorical Fund Balance	64,073	10,983	
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)	1,152,746	1,205,836	
43 Indirect Cost Reimbursement	0	0	88 Building Fund Balance (fund 3)	2,010,879	2,010,879	
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	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	8,596,642	8,150,496				