

Annual Statistical Report 2017/2018

County: FULTON

SALEM SCHOOL DISTRICT

LEA: 2502000

	2017/2018 Actual	2018/2019 Budget		2017/2018 Actual	2018/2019 Budget
1 Area in Square Miles	227		CURRENT EXPENDITURES		
2 ADA	793		Instruction:		
4 4 Qtr ADM	839		49 Regular Instruction	3,372,823	3,163,708
5 Prior Year 3 Qtr ADM	800		50 Special Education	397,830	477,255
6 Assessment	49,818,001		51 Career Education	195,537	198,121
7 M&O Mills	31.50		52 Adult Education	0	0
8 URT Mills	25.00		53 Compensatory Education	149,722	153,200
9 M&O Mills in Excess of URT	6.50		54 Other	258,546	275,878
10 Dedicated M&O Mills	0.00		55 Total Instruction	4,374,458	4,268,162
11 Debt Service Mills	0.00		District Level Support:		
12 Total Mills	31.50		56 General Administration	261,203	297,124
13 Total Debt Bond/Non Bond	0		57 Central Services	196,556	213,633
State and Local Revenue			58 Maintenance & Operations Of Plant	761,021	963,224
14 Property Tax Receipts (Incl URT)	1,438,594	1,490,000	59 Student Transportation	346,248	403,223
15 Other Local Receipts	386,388	149,305	60 Othr District Level Support Service	34,823	22,928
16 Revenue From Intern Srcs	1	0	61 Total District Support Services	1,599,851	1,900,133
17.1 Foundation Funding (Excl URT)	4,166,260	4,457,050	School Level Support:		
17.2 98% of URT X Assessment less Net Revenues	54,199	50,000	62 Student Support Services	235,732	247,525
18 Student Growth Funding	211,006	0	63 Instructional Staff Support Service	364,675	390,603
19 Declining Enrollment Funding	0	0	64 School Administration	257,995	295,040
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	858,402	933,168
21 Isolated Funding	0	0	Non-Instructional Services:		
22 Enhanced Transportation Funding	32,857	32,857	66 Food Service Operations	481,954	471,923
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	69,410	0
24 Total Unrestricted Revenue from State and Local Sources	6,289,305	6,179,212	68 Community Operations	26	1,791
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0
25 Adult Education	0	0	70 Total Non-Instructional Services	551,391	473,714
Regular Education:			71 Facilities Acquisition And Const.	19,761	0
26 Professional Development	20,853	22,966	72 Debt Service	0	0
27 Other Regular Education	86,863	6,238	75 Other Non-Programmed Costs	0	0
Special Education:			76 Total Expenditures	7,403,862	7,575,178
28 Gifted And Talented	350	350	77 Less: Capital Expenditures	(90,680)	-144,377
29 Alt. Learning Environment (ALE)	20,173	33,843	78 Less: Debt Service	0	0
30 English Language Learner (ELL)	676	1,225	79 Total Current Expenditures	7,313,182	7,430,801
31 National School Lunch State Categorical Funds (NSL)	277,202	274,572	80 Exclusions from Current Expenditures	(324,889)	-154,391
32 Other Special Education	33,429	112,095	81 Net Current Expenditures	6,988,293	7,276,409
33 Career Education	22,750	27,625	82 Per Pupil Expenditures	8,816	
34 School Food Service	3,528	3,823	83 Personnel - Non-Federal Licensed Classroom FTEs	57.96	
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,819,980	
36 Early Childhood Programs	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	48,654	
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	61.32	
38 Other Non-Instructional Program Aid	1,290	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,086,831	
39 Total Restricted Revenue from State Sources	467,113	482,737	86 Avg Salary - Non-Federal Licensed FTEs	50,340	
40 Total Restricted Revenue from Federal Sources	933,904	918,904	87.1 Legal Balance (funds 1-2-4)	1,212,803	1,218,478
Other Sources of Funds:			87.2 Categorical Fund Balance	28,950	28,950
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)	1,183,852	1,189,528
43 Indirect Cost Reimbursement	0	0	88 Building Fund Balance (fund 3)	1,211,074	1,211,074
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	7,690,322	7,580,853			