



Annual Statistical Report 2021/2022

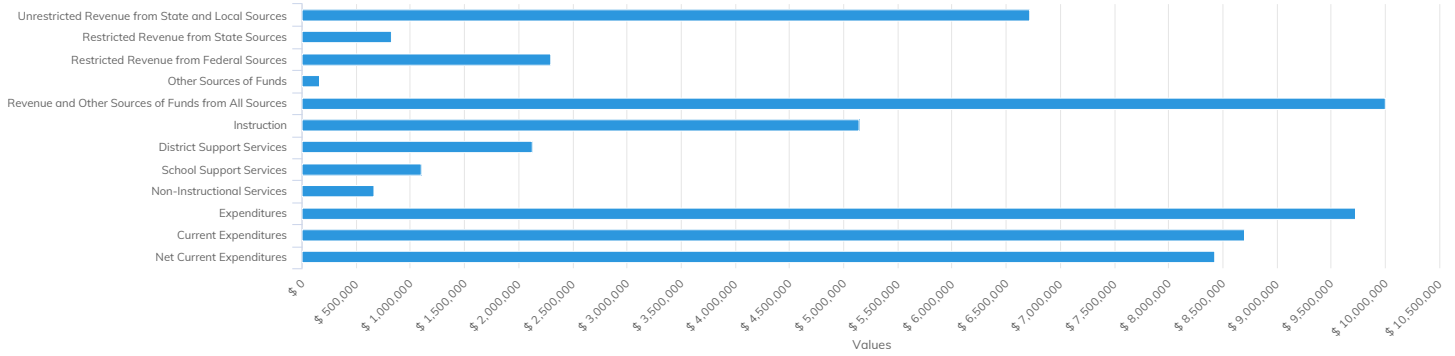
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County: **Fulton**

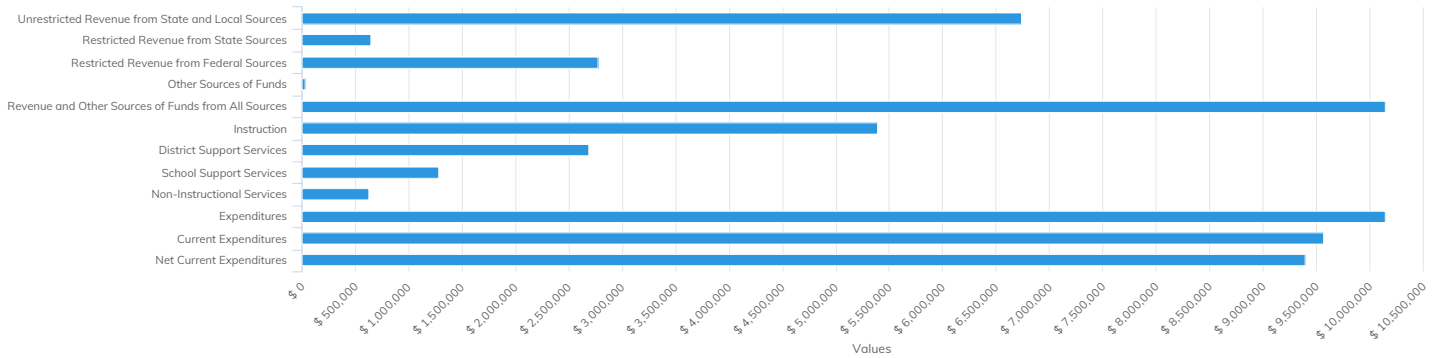
Salem School District

LEA: 2502000

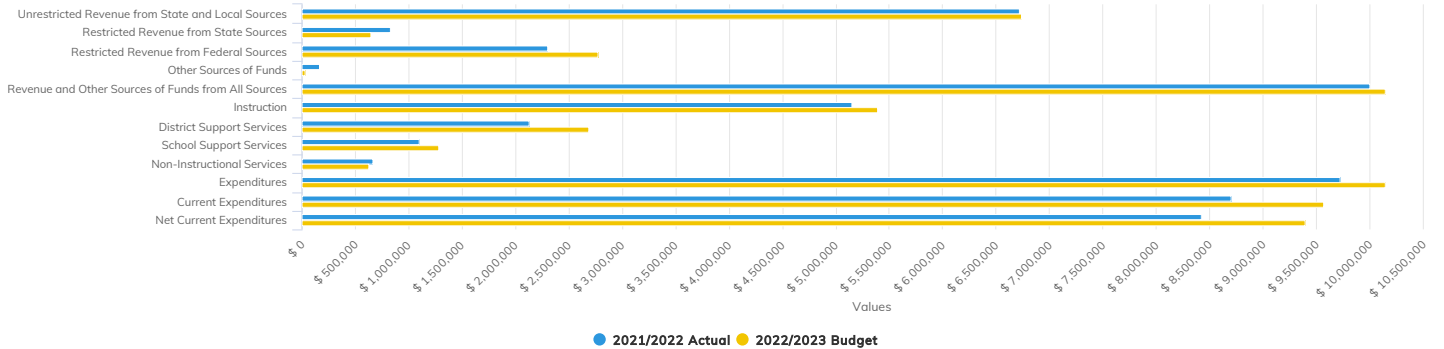
2021/2022 Actual Totals



2022/2023 Budget Totals



Salem School District (2502000)





	2021/2022 Actual	2022/2023 Budget		2021/2022 Actual	2022/2023 Budget
1 Area in Square Miles	227		CURRENT EXPENDITURES		
2 ADA	763		Instruction		
3 ADA Pct Change over 5 Years			49 Regular Instruction	3,948,722	4,099,212
4 4 Qtr ADM	841		50 Special Education	453,799	578,421
5 Prior Year 3 Qtr ADM	837		51 Career Education	210,763	223,526
6 Assessment	57,489,380		52 Adult Education	0	0
7 M&O Mills	31.50		53 Compensatory Education	206,025	176,960
8 URT Mills	25.00		54 Other	325,255	310,957
9 M&O Mills in Excess of URT	6.50		55 Total Instruction	5,144,564	5,389,076
10 Dedicated M&O Mills	0.00		District Level Support		
11 Debt Service Mills	0.00		56 General Administration	266,888	278,332
12 Total Mills	31.50		57 Central Services	222,082	242,840
13 Total Debt Bond/Non Bond	0		58 Maintenance & Operations of Plant	1,085,973	1,027,150
State and Local Revenue			59 Student Transportation	496,561	1,113,721
14 Property Tax Receipts (Incl URT)	1,614,289	1,633,103	60 Othr District Level Support Service	52,310	25,600
15 Other Local Receipts	237,898	135,250	61 Total District Support Services	2,123,814	2,687,644
16 Revenue From Interm Srcs	116	100	School Level Support		
17.1 Foundation Funding (Excl URT)	4,701,344	4,848,101	62 Student Support Services	379,225	517,024
17.2 98% of URT X Assessment less Net Revenues	55,746	50,000	63 Instructional Staff Support Service	409,887	386,529
18 Student Growth Funding	40,291	0	64 School Administration	308,981	371,891
19 Declining Enrollment Funding	0	0	65 Total School Support Services	1,098,093	1,275,444
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services		
21 Isolated Funding	0	0	66 Food Service Operations	602,516	610,404
22 Supplemental Millage Incent. Funds	64,673	70,285	67 Other Enterprise Operations	58,546	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	12,206
24 Total Unrestricted Revenue from State and Local Sources	6,714,356	6,736,839	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources			70 Total Non-Instructional Services	661,062	622,610
25 Adult Education	0	0	71 Facilities Acquisition & Const.	695,332	172,345
Regular Education			72 Debt Service	0	0
26 Professional Development	30,144	31,681	75 Other Non-Programmed Costs	609	0
27 Other Regular Education	240,735	158,792	76 Total Expenditures	9,723,474	10,147,119
Special Education			77 Less: Capital Expenditures	-1,026,885	-576,391
28 Gifted and Talented	50	0	78 Less: Debt Service	0	0
29 Alt. Learning Environment (ALE)	72,813	61,115	79 Total Current Expenditures	8,696,589	9,570,728
30 English Language Learner	1,436	1,464	80 Exclusions from Current Expenditures	-275,599	-177,562
31 National School Lunch State Categorical Funds (NSL)	288,344	301,818	81 Net Current Expenditures	8,420,990	9,393,167
32 Other Special Education	104,745	86,076	82 Per Pupil Expenditures	11,042	0
33 Career Education	0	0	83 Personnel - Non-Federal Licensed Classroom FTEs	59.55	
34 School Food Service	3,387	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,106,530	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	52,167	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	63.04	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,413,157	
38 Other Non-Instructional Program Aid	87,216	0	86 Avg Salary - Non-Federal Licensed FTEs	54,143	
39 Total Restricted Revenue from State Sources	828,870	640,946	87.1 Legal Balance (funds 1-2-4)	1,220,523	1,220,523
40 Total Restricted Revenue from Federal Sources	2,299,645	2,769,335	87.2 Categorical Fund Balance	73,617	73,617
Other Sources of Funds			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,146,907	1,146,906
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,145,054	2,145,054
43 Indirect Cost Reimbursement	29,531	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	8,485	0			
45 Compensation - Loss of Fixed Assets	120,808	0			
46 Other	0	0			
47 Total Other Sources of Funds	158,824	0			
48 Total Revenue and Other Sources of Funds from All Sources	10,001,696	10,147,119			