

Annual Statistical Report 2019/2020

County: UNION

SMACKOVER-NORPHLET SCHOOL DISTRICT

LEA: 7008000

	2019/2020 Actual	2020/2021 Budget		2019/2020 Actual	2020/2021 Budget	
1 Area in Square Miles	293		CURRENT EXPENDITURES			
2 ADA	1,007			Instruction:		
4 4 Qtr ADM	1,055			49 Regular Instruction	4,647,862	4,249,766
5 Prior Year 3 Qtr ADM	1,109			50 Special Education	665,232	657,013
6 Assessment	121,933,599			51 Career Education	264,846	235,792
7 M&O Mills	25.00			52 Adult Education	0	0
8 URT Mills	25.00			53 Compensatory Education	272,495	317,110
9 M&O Mills in Excess of URT	0.00			54 Other	476,699	540,755
10 Dedicated M&O Mills	0.00			55 Total Instruction	6,327,133	6,000,435
11 Debt Service Mills	16.00			District Level Support:		
12 Total Mills	41.00			56 General Administration	384,422	415,585
13 Total Debt Bond/Non Bond	8,435,000			57 Central Services	194,344	262,773
State and Local Revenue				58 Maintenance & Operations Of Plant	1,475,094	1,489,023
14 Property Tax Receipts (Incl URT)	4,627,941	4,707,717	59 Student Transportation	483,652	560,908	
15 Other Local Receipts	564,686	346,595	60 Othr District Level Support Service	54,146	35,000	
16 Revenue From Interm Srcs	79,363	80,000	61 Total District Support Services	2,591,658	2,763,289	
17.1 Foundation Funding (Excl URT)	4,599,650	4,384,966	School Level Support:			
17.2 98% of URT X Assessment less Net Revenues	81,655	97,000	62 Student Support Services	590,360	610,686	
18 Student Growth Funding	0	0	63 Instructional Staff Support Service	888,335	1,317,611	
19 Declining Enrollment Funding	34,702	180,854	64 School Administration	630,991	632,279	
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	2,109,685	2,560,575	
21 Isolated Funding	0	0	Non-Instructional Services:			
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	552,032	628,702	
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	0	0	
24 Total Unrestricted Revenue from State and Local Sources	9,987,997	9,797,132	68 Community Operations	9,113	2,001	
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0	
25 Adult Education	0	0	70 Total Non-Instructional Services	561,145	630,703	
Regular Education:			71 Facilities Acquisition And Const.	51,840	1,088,176	
26 Professional Development	30,377	38,056	72 Debt Service	533,653	200,128	
27 Other Regular Education	134,127	128,032	75 Other Non-Programmed Costs	22,203	17,322	
Special Education:			76 Total Expenditures	12,197,317	13,260,628	
28 Gifted And Talented	200	200	77 Less: Capital Expenditures	(245,776)	-1,342,561	
29 Alt. Learning Environment (ALE)	16,769	23,634	78 Less: Debt Service	(533,653)	-200,128	
30 English Language Learner (ELL)	6,555	5,984	79 Total Current Expenditures	11,417,889	11,717,939	
31 National School Lunch State Categorical Funds (NSL)	294,034	322,438	80 Exclusions from Current Expenditures	(855,529)	-764,641	
32 Other Special Education	26,806	65,499	81 Net Current Expenditures	10,562,360	10,953,298	
33 Career Education	56,875	0	82 Per Pupil Expenditures	10,487		
34 School Food Service	3,596	3,600	83 Personnel - Non-Federal Licensed Classroom FTEs	83.57		
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,736,545		
36 Early Childhood Programs	301,853	307,200	84 Avg Salary - Non-Federal Licensed Classroom FTEs	44,712		
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	95.03		
38 Other Non-Instructional Program Aid	23,758	223,646	85.5 Total Salary - Non-Federal Licensed FTEs	4,576,268		
39 Total Restricted Revenue from State Sources	894,950	1,118,289	86 Avg Salary - Non-Federal Licensed FTEs	48,156		
40 Total Restricted Revenue from Federal Sources	1,151,784	1,517,635	87.1 Legal Balance (funds 1-2-4)	2,312,837	1,794,700	
Other Sources of Funds:			87.2 Categorical Fund Balance	47,810	0	
41 Financing Sources	107,800	12,254	87.3 Deposits With Paying Agents (QZAB)	0	0	
42 Balances Consol/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,265,027	1,794,700	
43 Indirect Cost Reimbursement	0	0	88 Building Fund Balance (fund 3)	3,408,830	3,130,631	
44 Gains & Losses - Sale Fixed Assets	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	170	8	
45 Compensation - Loss Of Fixed Assets	44,837	15,000				
46 Other	0	0				
47 Total Other Sources of Funds	152,637	27,254				
48 Total Revenue and Other Sources of Funds from All Sources	12,187,368	12,460,311				