

# Annual Statistical Report 2017/2018

County: UNION

SMACKOVER SCHOOL DISTRICT

LEA: 7008000

	2017/2018 Actual	2018/2019 Budget		2017/2018 Actual	2018/2019 Budget	
1 Area in Square Miles	293		<b>CURRENT EXPENDITURES</b>			
2 ADA	1,083			<b>Instruction:</b>		
4 4 Qtr ADM	1,117			49 Regular Instruction	5,118,121	4,760,261
5 Prior Year 3 Qtr ADM	1,137			50 Special Education	677,310	704,717
6 Assessment	132,371,926			51 Career Education	319,873	355,527
7 M&O Mills	25.00			52 Adult Education	0	0
8 URT Mills	25.00			53 Compensatory Education	296,223	316,360
9 M&O Mills in Excess of URT	0.00			54 Other	479,782	459,809
10 Dedicated M&O Mills	0.00			<b>55 Total Instruction</b>	<b>6,891,309</b>	<b>6,596,673</b>
11 Debt Service Mills	16.00			<b>District Level Support:</b>		
12 Total Mills	41.00			56 General Administration	410,330	390,407
13 Total Debt Bond/Non Bond	9,115,399			57 Central Services	208,122	212,873
<b>State and Local Revenue</b>				58 Maintenance & Operations Of Plant	1,557,488	1,322,641
14 Property Tax Receipts (Incl URT)	5,440,710	5,407,500	59 Student Transportation	424,556	440,532	
15 Other Local Receipts	720,134	362,110	60 Othr District Level Support Service	59,593	33,693	
16 Revenue From Interm Srcs	69,668	65,000	<b>61 Total District Support Services</b>	<b>2,660,089</b>	<b>2,400,146</b>	
17.1 Foundation Funding (Excl URT)	4,129,515	4,303,439	<b>School Level Support:</b>			
17.2 98% of URT X Assessment less Net Revenues	97,363	97,293	62 Student Support Services	718,871	700,758	
18 Student Growth Funding	0	0	63 Instructional Staff Support Service	1,234,550	999,783	
19 Declining Enrollment Funding	41,218	61,029	64 School Administration	639,129	639,416	
20 Consolidation Incentive/Assistance	0	0	<b>65 Total District Support Services</b>	<b>2,592,549</b>	<b>2,339,958</b>	
21 Isolated Funding	0	0	<b>Non-Instructional Services:</b>			
22 Enhanced Transportation Funding	23,271	23,271	66 Food Service Operations	627,253	527,518	
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	5,286	5,100	
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>10,521,878</b>	<b>10,319,642</b>	68 Community Operations	0	23,966	
<b>Restricted Revenue from State Sources:</b>			69 Other Non-Instructional Services	0	0	
25 Adult Education	0	0	<b>70 Total Non-Instructional Services</b>	<b>632,539</b>	<b>556,584</b>	
<b>Regular Education:</b>			71 Facilities Acquisition And Const.	279,164	60,848	
26 Professional Development	29,612	30,653	72 Debt Service	503,039	549,052	
27 Other Regular Education	0	0	75 Other Non-Programmed Costs	6,079	8,312	
<b>Special Education:</b>			<b>76 Total Expenditures</b>	<b>13,564,769</b>	<b>12,511,574</b>	
28 Gifted And Talented	450	450	77 Less: Capital Expenditures	(756,540)	-99,592	
29 Alt. Learning Environment (ALE)	14,055	9,022	78 Less: Debt Service	(503,039)	-549,052	
30 English Language Learner (ELL)	6,422	7,098	<b>79 Total Current Expenditures</b>	<b>12,305,190</b>	<b>11,862,930</b>	
31 National School Lunch State Categorical Funds (NSL)	333,484	317,704	80 Exclusions from Current Expenditures	(959,636)	-725,910	
32 Other Special Education	68,133	54,500	<b>81 Net Current Expenditures</b>	<b>11,345,554</b>	<b>11,137,019</b>	
33 Career Education	47,938	52,000	82 Per Pupil Expenditures	10,480		
34 School Food Service	3,661	3,600	83 Personnel - Non-Federal Licensed Classroom FTEs	90.43		
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,814,129		
36 Early Childhood Programs	308,259	294,350	84 Avg Salary - Non-Federal Licensed Classroom FTEs	42,178		
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	103.67		
38 Other Non-Instructional Program Aid	186,445	105,541	85.5 Total Salary - Non-Federal Licensed FTEs	4,733,269		
<b>39 Total Restricted Revenue from State Sources</b>	<b>998,458</b>	<b>874,918</b>	86 Avg Salary - Non-Federal Licensed FTEs	45,657		
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>1,187,830</b>	<b>1,229,487</b>	87.1 Legal Balance (funds 1-2-4)	2,120,355	1,712,050	
<b>Other Sources of Funds:</b>			87.2 Categorical Fund Balance	14,882	0	
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)	2,105,473	1,712,050	
43 Indirect Cost Reimbursement	5,518	0	88 Building Fund Balance (fund 3)	3,765,924	4,171,310	
44 Gains & Losses - Sale Fixed Assets	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	141	141	
45 Compensation - Loss Of Fixed Assets	121,405	75,000				
46 Other	0	0				
<b>47 Total Other Sources of Funds</b>	<b>126,922</b>	<b>75,000</b>				
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>12,835,089</b>	<b>12,499,047</b>				