

Annual Statistical Report 2018/2019

County: UNION

SMACKOVER-NORPHLET SCHOOL DISTRICT

LEA: 7008000

	2018/2019 Actual	2019/2020 Budget
1 Area in Square Miles	293	
2 ADA	1,074	
3 ADA Pct Change over 5 Years		
4 4 Qtr ADM	1,105	
5 Prior Year 3 Qtr ADM	1,119	
6 Assessment	122,549,636	
7 M&O Mills	25.00	
8 URT Mills	25.00	
9 M&O Mills in Excess of URT	0.00	
10 Dedicated M&O Mills	0.00	
11 Debt Service Mills	16.00	
12 Total Mills	41.00	
13 Total Debt Bond/Non Bond	8,770,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	5,249,665	5,194,730
15 Other Local Receipts	751,794	412,660
16 Revenue From Interm Srcs	81,458	80,000
17.1 Foundation Funding (Excl URT)	4,294,572	4,597,823
17.2 98% of URT X Assessment less Net Revenues	124,690	120,099
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	61,029	34,702
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Enhanced Transportation Funding	23,271	0
23 Other Unrestricted State Funding	0	0
24 Total Unrestricted Revenue from State and Local Sources	10,586,479	10,440,014
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	30,653	30,377
27 Other Regular Education	0	0
Special Education:		
28 Gifted And Talented	1,050	450
29 Alt. Learning Environment (ALE)	9,022	16,769
30 English Language Learner (ELL)	7,098	7,245
31 National School Lunch State Categorical Funds (NSL)	317,704	294,034
32 Other Special Education	36,573	0
33 Career Education	52,000	56,875
34 School Food Service	3,684	3,600
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	298,773	298,160
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	105,541	74,463
39 Total Restricted Revenue from State Sources	862,098	781,973
40 Total Restricted Revenue from Federal Sources	1,194,168	1,208,595
Other Sources of Funds:		
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	3,725	1,500
45 Compensation - Loss Of Fixed Assets	13,500	15,000
46 Other	0	0
47 Total Other Sources of Funds	17,225	16,500
48 Total Revenue and Other Sources of Funds from All Sources	12,659,970	12,447,082

CURRENT EXPENDITURES

Instruction:

49 Regular Instruction	4,924,202	4,561,993
50 Special Education	676,618	661,164
51 Career Education	332,511	314,800
52 Adult Education	0	0
53 Compensatory Education	292,109	278,869
54 Other	461,658	479,316
55 Total Instruction	6,687,099	6,296,142

District Level Support:

56 General Administration	412,205	398,216
57 Central Services	195,371	209,169
58 Maintenance & Operations Of Plant	1,381,149	1,409,631
59 Student Transportation	438,018	533,809
60 Othr District Level Support Service	41,919	28,901
61 Total District Support Services	2,468,662	2,579,726

School Level Support:

62 Student Support Services	703,149	713,175
63 Instructional Staff Support Service	1,024,636	963,817
64 School Administration	636,362	642,107
65 Total District Support Services	2,364,147	2,319,100

Non-Instructional Services:

66 Food Service Operations	630,279	622,120
67 Other Enterprise Operations	0	0
68 Community Operations	12,363	15,834
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	642,642	637,954
71 Facilities Acquisition And Const.	95,641	86,053
72 Debt Service	548,605	534,265
75 Other Non-Programmed Costs	8,312	7,538

76 Total Expenditures

77 Less: Capital Expenditures	(264,617)	-326,777
78 Less: Debt Service	(548,605)	-534,265

79 Total Current Expenditures

80 Exclusions from Current Expenditures	(1,017,926)	-772,818
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81 Net Current Expenditures

81 Net Current Expenditures	10,983,959	10,826,918
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82 Per Pupil Expenditures	10,230	
83 Personnel - Non-Federal Licensed Classroom FTEs	89.75	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,886,840	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,307	
85 Personnel - Non-Federal Licensed FTEs	102.46	
85.5 Total Salary - Non-Federal Licensed FTEs	4,788,249	
86 Avg Salary - Non-Federal Licensed FTEs	46,733	
87.1 Legal Balance (funds 1-2-4)	2,129,387	2,137,299
87.2 Categorical Fund Balance	24,721	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	2,104,666	2,137,299
88 Building Fund Balance (fund 3)	3,607,120	3,586,288
89 Capital Outlay Balance/Dedicated M&O (fund 5)	148	148