

Annual Statistical Report 2011/2012

County: UNION

PARKERS CHAPEL SCHOOL DIST.

LEA: 7007000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	45		CURRENT EXPENDITURES		
2 ADA	625		Instruction:		
3 ADA Pct Change over 5 Years	-12%		49 Regular Instruction	2,910,408	2,784,277
4 4 Qtr ADM	646		50 Special Education	395,243	385,820
5 Prior Year 3 Qtr ADM	658		51 Career Education	96,484	89,131
6 Assessment	49,979,925		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	89,288	87,992
8 URT Mills	25.00		54 Other	44,931	46,080
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,536,353	3,393,300
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	7.80		56 General Administration	220,065	257,027
12 Total Mills	32.80		57 Central Services	154,971	158,267
13 Total Debt Bond/Non Bond	4,395,000		58 Maintenance & Operations Of Plant	486,798	498,490
State and Local Revenue			59 Student Transportation	147,321	135,328
14 Property Tax Receipts (Incl URT)	1,596,630	1,424,457	60 Othr District Level Support Service	14,005	14,005
15 Other Local Receipts	580,833	524,805	61 Total District Support Services	1,023,160	1,063,117
16 Revenue From Interm Srce	74,011	50,000	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,720,183	2,789,389	62 Student Support Services	257,474	337,128
17.2 98% of URT X Assessment less Net Revenues	38,877	0	63 Instructional Staff Support Service	151,116	157,567
18 Student Growth Funding	0	0	64 School Administration	277,168	265,738
19 Declining Enrollment Funding	170,127	25,037	65 Total District Support Services	685,758	760,434
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	294,075	260,330
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	0	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	128	1,000
24 Total Unrestricted Revenue from State and Local Sources	5,180,661	4,813,688	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	294,203	261,330
25 Adult Education	0	0	71 Facilities Acquisition And Const.	566,308	120,000
Regular Education:			72 Debt Service	258,958	276,402
26 Professional Development	27,880	28,197	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	2,384	0	76 Total Expenditures	6,364,740	5,874,583
Special Education:			77 Less: Capital Expenditures	(595,807)	-149,498
28 Gifted And Talented	2,100	0	78 Less: Debt Service	(258,958)	-276,402
29 Alt. Learning Environment (ALE)	0	0	79 Total Current Expenditures	5,509,975	5,448,682
30 English Language Learner (ELL)	598	598	80 Exclusions from Current Expenditures	(422,502)	-420,235
31 National School Lunch State Categorical Funds (NSL)	95,128	123,563	81 Net Current Expenditures	5,087,473	5,028,447
32 Other Special Education	101,417	30,000	82 Per Pupil Expenditures	8,145	
33 Career Education	17,063	13,812	83 Personnel - Non-Federal Licensed Classroom FTEs	52.67	
34 School Food Service	2,238	5,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,201,720	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,802	
36 Early Childhood Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	56.09	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,512,011	
38 Other Non-Instructional Program Aid	73,098	29,756	86 Avg Salary - Non-Federal Licensed FTEs	44,785	
39 Total Restricted Revenue from State Sources	321,906	230,926	87.1 Legal Balance (funds 1-2-4)	1,572,762	1,252,991
40 Total Restricted Revenue from Federal Sources	413,736	389,011	87.2 Categorical Fund Balance	1,366	0
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	931,250	4,000	87.4 Net Legal Bal (Excl Cat & QZAB)	1,571,396	1,252,991
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,180,354	1,060,354
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	85,824	85,824
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	931,250	4,000			
48 Total Revenue and Other Sources of Funds from All Sources	6,847,553	5,437,626			