

Annual Statistical Report 2013/2014

County: UNION

PARKERS CHAPEL SCHOOL DIST.

LEA: 7007000

| | 2013/2014 Actual | 2014/2015 Budget |
|---|-----------------------------|-----------------------------|
| 1 Area in Square Miles | 45 | |
| 2 ADA | 692 | |
| 3 ADA Pct Change over 5 Years | 5% | |
| 4 4 Qtr ADM | 721 | |
| 5 Prior Year 3 Qtr ADM | 670 | |
| 6 Assessment | 64,304,494 | |
| 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 | 7.80 | |
| 12 Total Mills | 32.80 | |
| 13 Total Debt Bond/Non Bond | 4,235,000 | |
| State and Local Revenue | | |
| 14 Property Tax Receipts (Incl URT) | 1,550,049 | 2,015,247 |
| 15 Other Local Receipts | 500,604 | 251,735 |
| 16 Revenue From Interm Srcs | 83,526 | 60,000 |
| 17.1 Foundation Funding (Excl URT) | 2,814,383 | 2,965,045 |
| 17.2 98% of URT X Assessment less Net Revenues | 106,037 | 0 |
| 18 Student Growth Funding | 325,564 | 275,000 |
| 19 Declining Enrollment Funding | 0 | 0 |
| 20 Consolidation Incentive/Assistance | 0 | 0 |
| 21 Isolated Funding | 0 | 0 |
| 22 Supplemental Millage Incent. Funds | 0 | 0 |
| 23 Other Unrestricted State Funding | 0 | 0 |
| 24 Total Unrestricted Revenue from State and Local Sources | 5,380,163 | 5,567,027 |
| Restricted Revenue from State Sources: | | |
| 25 Adult Education | 0 | 0 |
| Regular Education: | | |
| 26 Professional Development | 29,778 | 19,237 |
| 27 Other Regular Education | 20,510 | 0 |
| Special Education: | | |
| 28 Gifted And Talented | 1,100 | 0 |
| 29 Alt. Learning Environment (ALE) | 0 | 0 |
| 30 English Language Learner (ELL) | 0 | 0 |
| 31 National School Lunch State Categorical Funds (NSL) | 117,876 | 146,311 |
| 32 Other Special Education | 54,710 | 44,977 |
| 33 Career Education | 18,688 | 25,188 |
| 34 School Food Service | 2,225 | 2,225 |
| 35 Educational Service Cooperatives | 0 | 0 |
| 36 Early Childhood Programs | 0 | 0 |
| 37 Magnet School Programs | 0 | 0 |
| 38 Other Non-Instructional Program Aid | 24,155 | 139,433 |
| 39 Total Restricted Revenue from State Sources | 269,042 | 377,370 |
| 40 Total Restricted Revenue from Federal Sources | 471,776 | 537,053 |
| 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 | 0 | 0 |
| 45 Compensation - Loss Of Fixed Assets | 0 | 0 |
| 46 Other | 0 | 0 |
| 47 Total Other Sources of Funds | 0 | 0 |
| 48 Total Revenue and Other Sources of Funds from All Sources | 6,120,981 | 6,481,451 |

CURRENT EXPENDITURES

Instruction:

| | | |
|-----------------------------|------------------|------------------|
| 49 Regular Instruction | 3,046,802 | 3,023,385 |
| 50 Special Education | 361,889 | 386,780 |
| 51 Career Education | 89,686 | 96,372 |
| 52 Adult Education | 0 | 0 |
| 53 Compensatory Education | 75,623 | 65,391 |
| 54 Other | 40,797 | 49,274 |
| 55 Total Instruction | 3,614,797 | 3,621,202 |

District Level Support:

| | | |
|---|------------------|------------------|
| 56 General Administration | 258,651 | 260,993 |
| 57 Central Services | 167,681 | 175,455 |
| 58 Maintenance & Operations Of Plant | 579,754 | 823,782 |
| 59 Student Transportation | 215,539 | 150,916 |
| 60 Othr District Level Support Service | 13,436 | 0 |
| 61 Total District Support Services | 1,235,062 | 1,411,146 |

School Level Support:

| | | |
|---|----------------|----------------|
| 62 Student Support Services | 286,674 | 329,408 |
| 63 Instructional Staff Support Service | 233,382 | 222,169 |
| 64 School Administration | 311,025 | 314,325 |
| 65 Total District Support Services | 831,081 | 865,902 |

Non-Instructional Services:

| | | |
|--|----------------|----------------|
| 66 Food Service Operations | 289,095 | 319,540 |
| 67 Other Enterprise Operations | 0 | 0 |
| 68 Community Operations | 12,860 | 53,664 |
| 69 Other Non-Instructional Services | 0 | 0 |
| 70 Total Non-Instructional Services | 301,955 | 373,204 |
| 71 Facilities Acquisition And Const. | 804,903 | 310,904 |
| 72 Debt Service | 243,301 | 116,901 |
| 75 Other Non-Programmed Costs | 0 | 0 |

76 Total Expenditures

| | | |
|---|------------------|------------------|
| 76 Total Expenditures | 7,031,098 | 6,699,258 |
| 77 Less: Capital Expenditures | (888,275) | -336,319 |
| 78 Less: Debt Service | (243,301) | -116,901 |
| 79 Total Current Expenditures | 5,899,522 | 6,246,039 |
| 80 Exclusions from Current Expenditures | (456,630) | -158,199 |
| 81 Net Current Expenditures | 5,442,893 | 6,087,840 |

| | | |
|---|-----------|-----------|
| 82 Per Pupil Expenditures | 7,864 | |
| 83 Personnel - Non-Federal Licensed Classroom FTEs | 55.14 | |
| 83.5 Total Salary - Non-Federal Licensed Classroom FTEs | 2,312,973 | |
| 84 Avg Salary - Non-Federal Licensed Classroom FTEs | 41,947 | |
| 85 Personnel - Non-Federal Licensed FTEs | 58.38 | |
| 85.5 Total Salary - Non-Federal Licensed FTEs | 2,599,848 | |
| 86 Avg Salary - Non-Federal Licensed FTEs | 44,533 | |
| 87.1 Legal Balance (funds 1-2-4) | 1,416,637 | 1,363,396 |
| 87.2 Categorical Fund Balance | 2,364 | 0 |
| 87.3 Deposits With Paying Agents (QZAB) | 0 | 0 |
| 87.4 Net Legal Bal (Excl Cat & QZAB) | 1,414,274 | 1,363,396 |
| 88 Building Fund Balance (fund 3) | 433,885 | 300,583 |
| 89 Capital Outlay Balance/Dedicated M&O (fund 5) | 12,100 | 0 |