

Annual Statistical Report 2007-2008

County: UNION

PARKERS CHAPEL SCHOOL DIST.

LEA: 7007000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	.47		CURRENT EXPENDITURES			
2	ADA	671		Instruction:			
3	ADA pct Change over 5 Yrs.	0%		49	Regular Instruction	2,927,730	2,803,689
4	4 QTR ADM	698		50	Special Education	381,039	354,668
5	Prior Year 3QTR ADM	743		51	Workforce Education	161,176	159,707
6	Assessment	48,453,982		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	56,043	74,570
8	URT Mills	25.00		54	Other	45,048	33,054
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	3,571,035	3,425,689
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	7.80		56	General Administration	194,753	201,385
12	Total Mills	32.80		57	Central Services	116,581	131,768
13	Total Debt Bond/Non-Bond	1,680,000		58	Maintenance & Operations of Plant	477,275	481,180
State and Local Revenue:				59	Student Transportation	136,994	152,823
14	Property Tax Receipts (Including URT)	1,477,859	1,416,894	60	Other District Level Support Services	0	0
15	Other Local Receipts	421,945	513,080	61	Total District Support Services	925,603	967,157
16	Revenue from Intermediate Sources	60,675	52,000	School Level Support:			
17.1	Foundation Funding (Excl URT)	3,090,121	2,813,644	62	Student Support Services	335,453	372,958
17.2	Enhanced Educational Funding	37,875	60,577	63	Instructional Staff Support Services	153,798	205,349
17.3	Tax Collection Rate Guarantee	16,182	0	64	School Administration	223,791	225,686
18	Student Growth Funding	0	0	65	Total School Level Support Services	713,043	803,993
19	Declining Enrollment Funding	0	134,160	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	238,255	305,721
21	Isolated Funding	0	0	67	Other Enterprise Operations	0	0
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	70	1,000
23	Other Unrestricted State Funding	0	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	5,104,657	4,990,355	70	Total Non-Instructional Services	238,326	306,721
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	346,183	180,908
25	Adult Education	0	0	72	Debt Service	221,964	217,600
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	30,686	28,778	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	7,456	0	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	6,016,154	5,902,068
28	Gifted & Talented	2,425	0	77	Less: Capital Expenditures	430,160	251,908
29	Alternative Learning Environment (ALE)	0	0	78	Less: Debt Service	221,964	217,600
30	English Language Learner (ELL)	586	0	79	Total Current Expenditures	5,364,030	5,432,560
31	National School Lunch Act (NSLA)	98,704	84,816	80	Exclusions from Current Expenditures	432,844	
32	Other Special Education	208,722	0	81	Net Current Expenditures	4,931,186	
33	Workforce Education	22,750	0	82	Per Pupil Expenditures	7,348	
34	School Food Service	0	0	83	Personnel - Non-Federal Certified Clsrm FTEs	56.35	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	40,098	
36	Early Childhood Programs	0	0	85	Personnel - Non-Federal Certified FTEs	59.90	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	42,453	
38	Other Non-Instructional Programs	77,963	39,293	87.1	Legal Balance (funds 1-2-4)	1,605,088	
39	Total Restricted Revenue from State Sources	449,291	152,887	87.2	Categorical Fund Balance	1,000	
40	Total Restricted Revenue from Federal Sources	364,670	337,158	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,604,088	
41	Financing Sources	14,441	10,000	88	Building Fund Balance (fund 3)	0	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	84,516	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	0	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	14,441	10,000				
48	Total Revenue and Other Sources of Funds from All Sources	5,933,059	5,490,400				