

# Annual Statistical Report 2007-2008

County: UNION

SMACKOVER SCHOOL DISTRICT

LEA: 7008000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	246		<b>CURRENT EXPENDITURES</b>			
2	ADA	814		<b>Instruction:</b>			
3	ADA pct Change over 5 Yrs.	(3%)		49	Regular Instruction	3,177,640	3,054,045
4	4 QTR ADM	866		50	Special Education	442,588	425,172
5	Prior Year 3QTR ADM	859		51	Workforce Education	275,718	286,970
6	Assessment	66,540,194		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	198,506	47,170
8	URT Mills	25.00		54	Other	324,783	343,376
9	M&O Mills in Excess of URT	0.00		<b>55</b>	<b>Total Instruction</b>	<b>4,419,235</b>	<b>4,156,733</b>
10	Dedicated M&O Mills	0.00		<b>District Level Support:</b>			
11	Debt Service Mills	16.00		56	General Administration	376,126	372,763
12	Total Mills	41.00		57	Central Services	134,902	146,445
13	Total Debt Bond/Non-Bond	5,145,000		58	Maintenance & Operations of Plant	717,206	709,760
<b>State and Local Revenue:</b>				59	Student Transportation	243,558	329,013
14	Property Tax Receipts (Including URT)	2,543,709	2,758,411	60	Other District Level Support Services	8,805	9,000
15	Other Local Receipts	613,297	334,100	<b>61</b>	<b>Total District Support Services</b>	<b>1,480,597</b>	<b>1,566,981</b>
16	Revenue from Intermediate Sources	70,214	50,000	<b>School Level Support:</b>			
17.1	Foundation Funding (Excl URT)	3,346,479	3,735,536	62	Student Support Services	346,634	280,031
17.2	Enhanced Educational Funding	43,829	75,752	63	Instructional Staff Support Services	554,793	743,408
17.3	Tax Collection Rate Guarantee	26,008	20,000	64	School Administration	223,171	220,367
18	Student Growth Funding	61,050	0	<b>65</b>	<b>Total School Level Support Services</b>	<b>1,124,598</b>	<b>1,243,806</b>
19	Declining Enrollment Funding	0	22,750	<b>Non-Instructional Services:</b>			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	372,211	409,486
21	Isolated Funding	0	0	67	Other Enterprise Operations	(339)	0
22	Supplemental Millage Incentive Funding	35,757	31,288	68	Community Operations	1,118	2,250
23	Other Unrestricted State Funding	350	350	69	Other Non-Instructional Services	0	0
<b>24</b>	<b>Total Unrestricted Revenue from State and Local Sources</b>	<b>6,740,694</b>	<b>7,028,187</b>	<b>70</b>	<b>Total Non-Instructional Services</b>	<b>372,991</b>	<b>411,736</b>
<b>Restricted Revenue from State Sources:</b>				71	Facilities Acquisition and Construction	517,137	1,577,873
25	Adult Education	0	0	72	Debt Service	176,740	287,200
<b>Regular Education:</b>				73	Payment to Other LEAs Within State	0	0
26	Professional Development	35,510	35,986	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	3,954	0	75	Other Non-Programmed Costs	0	0
<b>Special Education:</b>				<b>76</b>	<b>Total Expenditures</b>	<b>8,091,299</b>	<b>9,244,329</b>
28	Gifted & Talented	1,992	0	77	Less: Capital Expenditures	587,764	1,684,266
29	Alternative Learning Environment (ALE)	13,530	9,792	78	Less: Debt Service	176,740	287,200
30	English Language Learner (ELL)	7,618	0	<b>79</b>	<b>Total Current Expenditures</b>	<b>7,326,795</b>	<b>7,272,863</b>
31	National School Lunch Act (NSLA)	198,896	194,928	80	Exclusions from Current Expenditures	907,347	707,786
32	Other Special Education	163,758	156,104	<b>81</b>	<b>Net Current Expenditures</b>	<b>6,419,448</b>	
33	Workforce Education	37,375	48,996	82	Per Pupil Expenditures	7,887	
34	School Food Service	2,884	2,800	83	Personnel - Non-Federal Certified Clsrn FTEs	66.88	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrn FTEs	39,686	
36	Early Childhood Programs	287,244	284,700	85	Personnel - Non-Federal Certified FTEs	74.86	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	42,275	
38	Other Non-Instructional Programs	44,207	539,155	87.1	Legal Balance (funds 1-2-4)	1,674,821	
<b>39</b>	<b>Total Restricted Revenue from State Sources</b>	<b>796,968</b>	<b>1,272,461</b>	87.2	Categorical Fund Balance	40,883	
<b>40</b>	<b>Total Restricted Revenue from Federal Sources</b>	<b>611,728</b>	<b>604,687</b>	87.3	Deposits with Paying Agents (QZAB)	0	
<b>Other Sources of Funds:</b>				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,633,938	
41	Financing Sources	1,001,232	600,000	88	Building Fund Balance (fund 3)	1,286,565	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	450	0				
45	Compensation for Loss of Fixed Assets	19,767	0				
46	Other	0	0				
<b>47</b>	<b>Total Other Sources of Funds</b>	<b>1,021,448</b>	<b>600,000</b>				
<b>48</b>	<b>Total Revenue and Other Sources of Funds from All Sources</b>	<b>9,170,839</b>	<b>9,505,335</b>				