

Annual Statistical Report 2011/2012

County: FRANKLIN

CHARLESTON SCHOOL DISTRICT

LEA: 2402000

	2011/2012 Actual	2012/2013 Budget		2011/2012 Actual	2012/2013 Budget
1 Area in Square Miles	110		CURRENT EXPENDITURES		
2 ADA	829		Instruction:		
3 ADA Pct Change over 5 Years	-6%		49 Regular Instruction	3,363,581	3,406,568
4 4 Qtr ADM	853		50 Special Education	319,662	336,959
5 Prior Year 3 Qtr ADM	874		51 Career Education	228,338	244,008
6 Assessment	51,850,140		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	130,008	135,877
8 URT Mills	25.00		54 Other	106,224	103,181
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	4,147,813	4,226,593
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	12.50		56 General Administration	201,164	206,521
12 Total Mills	37.50		57 Central Services	95,593	97,651
13 Total Debt Bond/Non Bond	7,432,500		58 Maintenance & Operations Of Plant	628,686	666,334
State and Local Revenue			59 Student Transportation	187,322	259,519
14 Property Tax Receipts (Incl URT)	1,914,134	1,914,495	60 Othr District Level Support Service	19,032	29,945
15 Other Local Receipts	308,850	273,285	61 Total District Support Services	1,131,798	1,259,970
16 Revenue From Intern Srce	10,326	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	4,113,619	4,045,662	62 Student Support Services	378,858	450,892
17.2 98% of URT X Assessment less Net Revenues	34,567	10,000	63 Instructional Staff Support Service	350,994	361,298
18 Student Growth Funding	0	0	64 School Administration	398,163	389,440
19 Declining Enrollment Funding	0	64,425	65 Total District Support Services	1,128,016	1,201,630
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	318,138	333,656
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	12,152	12,250
23 Other Unrestricted State Funding	0	0	68 Community Operations	537	1,500
24 Total Unrestricted Revenue from State and Local Sources	6,381,496	6,307,867	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	330,827	347,406
25 Adult Education	0	0	71 Facilities Acquisition And Const.	367,270	671,503
Regular Education:			72 Debt Service	392,066	514,182
26 Professional Development	37,037	37,028	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	968	4,600	76 Total Expenditures	7,497,789	8,221,284
Special Education:			77 Less: Capital Expenditures	(421,650)	-773,477
28 Gifted And Talented	250	250	78 Less: Debt Service	(392,066)	-514,182
29 Alt. Learning Environment (ALE)	539	9,598	79 Total Current Expenditures	6,684,073	6,933,625
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(358,701)	-346,360
31 National School Lunch State Categorical Funds (NSL)	181,654	194,909	81 Net Current Expenditures	6,325,372	6,587,265
32 Other Special Education	3,587	0	82 Per Pupil Expenditures	7,633	
33 Career Education	8,125	5,688	83 Personnel - Non-Federal Licensed Classroom FTEs	53.84	
34 School Food Service	2,938	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,775,988	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	51,560	
36 Early Childhood Programs	97,200	97,200	85 Personnel - Non-Federal Licensed FTEs	58.64	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,160,703	
38 Other Non-Instructional Program Aid	246,355	263,139	86 Avg Salary - Non-Federal Licensed FTEs	53,900	
39 Total Restricted Revenue from State Sources	578,652	612,412	87.1 Legal Balance (funds 1-2-4)	1,500,231	1,394,042
40 Total Restricted Revenue from Federal Sources	654,489	602,097	87.2 Categorical Fund Balance	6,051	780
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	700	800	87.4 Net Legal Bal (Excl Cat & QZAB)	1,494,180	1,393,262
42 Balances Conso/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,064,581	590,741
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sale Fixed Assets	0	0			
45 Compensation - Loss Of Fixed Assets	0	0			
46 Other	1,628	0			
47 Total Other Sources of Funds	2,328	800			
48 Total Revenue and Other Sources of Funds from All Sources	7,616,966	7,523,175			