

# Annual Statistical Report 2012/2013

County: FRANKLIN

CHARLESTON SCHOOL DISTRICT

LEA: 2402000

	2012/2013 Actual	2013/2014 Budget
1 Area in Square Miles	110	
2 ADA	834	
3 ADA Pct Change over 5 Years	-6%	
4 4 Qtr ADM	859	
5 Prior Year 3 Qtr ADM	853	
6 Assessment	53,278,575	
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	12.50	
12 Total Mills	37.50	
13 Total Debt Bond/Non Bond	7,145,000	
<b>State and Local Revenue</b>		
14 Property Tax Receipts (Incl URT)	1,707,522	1,809,783
15 Other Local Receipts	329,659	303,125
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	4,045,662	4,176,715
17.2 98% of URT X Assessment less Net Revenues	98,711	15,000
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	64,425	64,425
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
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>6,245,979</b>	<b>6,369,048</b>
<b>Restricted Revenue from State Sources:</b>		
25 Adult Education	0	0
<b>Regular Education:</b>		
26 Professional Development	37,028	38,224
27 Other Regular Education	5,258	6,300
<b>Special Education:</b>		
28 Gifted And Talented	400	300
29 Alt. Learning Environment (ALE)	9,598	3,831
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	194,909	204,215
32 Other Special Education	0	0
33 Career Education	69,102	13,000
34 School Food Service	0	0
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	116,154	97,200
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	273,639	294,290
<b>39 Total Restricted Revenue from State Sources</b>	<b>706,088</b>	<b>657,360</b>
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>614,583</b>	<b>719,741</b>
<b>Other Sources of Funds:</b>		
41 Financing Sources	1,000	1,000
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	26,100	0
<b>47 Total Other Sources of Funds</b>	<b>27,100</b>	<b>1,000</b>
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>7,593,749</b>	<b>7,747,149</b>

## CURRENT EXPENDITURES

### Instruction:

49 Regular Instruction	3,440,236	3,526,585
50 Special Education	282,231	332,649
51 Career Education	284,412	238,843
52 Adult Education	0	0
53 Compensatory Education	133,683	144,105
54 Other	99,591	67,052
<b>55 Total Instruction</b>	<b>4,240,154</b>	<b>4,309,233</b>

### District Level Support:

56 General Administration	201,996	217,912
57 Central Services	102,215	109,093
58 Maintenance & Operations Of Plant	653,549	641,307
59 Student Transportation	181,491	267,037
60 Othr District Level Support Service	25,177	28,907
<b>61 Total District Support Services</b>	<b>1,164,429</b>	<b>1,264,255</b>

### School Level Support:

62 Student Support Services	381,318	430,577
63 Instructional Staff Support Service	339,517	356,703
64 School Administration	384,458	405,371
<b>65 Total District Support Services</b>	<b>1,105,293</b>	<b>1,192,650</b>

### Non-Instructional Services:

66 Food Service Operations	312,089	326,652
67 Other Enterprise Operations	19,291	16,200
68 Community Operations	661	1,500
69 Other Non-Instructional Services	0	0
<b>70 Total Non-Instructional Services</b>	<b>332,041</b>	<b>344,352</b>
71 Facilities Acquisition And Const.	722,172	385,792
72 Debt Service	514,075	502,969
75 Other Non-Programmed Costs	0	0

### 76 Total Expenditures

<b>76 Total Expenditures</b>	<b>8,078,164</b>	<b>7,999,252</b>
77 Less: Capital Expenditures	(858,986)	-495,892
78 Less: Debt Service	(514,075)	-502,969
<b>79 Total Current Expenditures</b>	<b>6,705,103</b>	<b>7,000,391</b>
80 Exclusions from Current Expenditures	(411,854)	-414,620
<b>81 Net Current Expenditures</b>	<b>6,293,249</b>	<b>6,585,771</b>

82 Per Pupil Expenditures	7,550	
83 Personnel - Non-Federal Licensed Classroom FTEs	56.05	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,865,557	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	51,125	
85 Personnel - Non-Federal Licensed FTEs	60.85	
85.5 Total Salary - Non-Federal Licensed FTEs	3,259,519	
86 Avg Salary - Non-Federal Licensed FTEs	53,566	
87.1 Legal Balance (funds 1-2-4)	1,501,791	1,498,387
87.2 Categorical Fund Balance	18,397	780
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,483,395	1,497,607
88 Building Fund Balance (fund 3)	589,702	436,580
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0