

# Annual Statistical Report 2013/2014

County: FRANKLIN

CHARLESTON SCHOOL DISTRICT

LEA: 2402000

	2013/2014 Actual	2014/2015 Budget
1 Area in Square Miles	110	
2 ADA	831	
3 ADA Pct Change over 5 Years	-4%	
4 4 Qtr ADM	866	
5 Prior Year 3 Qtr ADM	860	
6 Assessment	54,480,602	
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	6,865,000	
<b>State and Local Revenue</b>		
14 Property Tax Receipts (Incl URT)	1,902,289	1,954,222
15 Other Local Receipts	377,551	300,255
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	4,186,655	4,282,379
17.2 98% of URT X Assessment less Net Revenues	41,343	40,043
18 Student Growth Funding	36,456	29,296
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
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>6,544,293</b>	<b>6,606,195</b>
<b>Restricted Revenue from State Sources:</b>		
25 Adult Education	0	0
<b>Regular Education:</b>		
26 Professional Development	38,224	23,037
27 Other Regular Education	26,854	1,500
<b>Special Education:</b>		
28 Gifted And Talented	750	750
29 Alt. Learning Environment (ALE)	3,831	3,127
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	204,215	201,630
32 Other Special Education	3,268	0
33 Career Education	13,000	9,750
34 School Food Service	2,772	2,500
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	96,131	97,200
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	90,116	180,623
<b>39 Total Restricted Revenue from State Sources</b>	<b>479,162</b>	<b>520,117</b>
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>760,827</b>	<b>791,719</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	0	0
<b>47 Total Other Sources of Funds</b>	<b>1,000</b>	<b>1,000</b>
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>7,785,282</b>	<b>7,919,030</b>

## CURRENT EXPENDITURES

### Instruction:

49 Regular Instruction	3,627,982	3,521,933
50 Special Education	311,367	346,094
51 Career Education	234,800	230,323
52 Adult Education	0	0
53 Compensatory Education	127,648	180,755
54 Other	75,510	76,298
<b>55 Total Instruction</b>	<b>4,377,307</b>	<b>4,355,403</b>

### District Level Support:

56 General Administration	220,618	225,090
57 Central Services	107,600	106,688
58 Maintenance & Operations Of Plant	612,261	615,133
59 Student Transportation	187,407	301,608
60 Othr District Level Support Service	37,343	27,727
<b>61 Total District Support Services</b>	<b>1,165,228</b>	<b>1,276,246</b>

### School Level Support:

62 Student Support Services	394,099	409,372
63 Instructional Staff Support Service	322,713	367,333
64 School Administration	405,971	400,027
<b>65 Total District Support Services</b>	<b>1,122,783</b>	<b>1,176,732</b>

### Non-Instructional Services:

66 Food Service Operations	329,723	332,835
67 Other Enterprise Operations	23,691	7,700
68 Community Operations	0	1,000
69 Other Non-Instructional Services	0	0
<b>70 Total Non-Instructional Services</b>	<b>353,414</b>	<b>341,535</b>
71 Facilities Acquisition And Const.	44,014	228,710
72 Debt Service	502,862	497,181
75 Other Non-Programmed Costs	0	0

### 76 Total Expenditures

<b>76 Total Expenditures</b>	<b>7,565,608</b>	<b>7,875,808</b>
77 Less: Capital Expenditures	(87,100)	-363,708
78 Less: Debt Service	(502,862)	-497,181
<b>79 Total Current Expenditures</b>	<b>6,975,646</b>	<b>7,014,919</b>
80 Exclusions from Current Expenditures	(446,546)	-412,536
<b>81 Net Current Expenditures</b>	<b>6,529,100</b>	<b>6,602,383</b>

82 Per Pupil Expenditures	7,856	
83 Personnel - Non-Federal Licensed Classroom FTEs	57.16	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,873,065	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	50,264	
85 Personnel - Non-Federal Licensed FTEs	61.87	
85.5 Total Salary - Non-Federal Licensed FTEs	3,271,257	
86 Avg Salary - Non-Federal Licensed FTEs	52,873	
87.1 Legal Balance (funds 1-2-4)	1,521,485	1,764,567
87.2 Categorical Fund Balance	22,835	780
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,498,651	1,763,787
88 Building Fund Balance (fund 3)	748,396	611,746
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0