

Annual Statistical Report 2013/2014

County: MONROE

CLARENDON SCHOOL DISTRICT

LEA: 4802000

	2013/2014 Actual	2014/2015 Budget		2013/2014 Actual	2014/2015 Budget
1 Area in Square Miles	403		CURRENT EXPENDITURES		
2 ADA	551		Instruction:		
3 ADA Pct Change over 5 Years	-3%		49 Regular Instruction	2,420,995	2,167,664
4 4 Qtr ADM	578		50 Special Education	464,793	590,533
5 Prior Year 3 Qtr ADM	547		51 Career Education	144,892	155,556
6 Assessment	53,062,380		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	57,233	76,564
8 URT Mills	25.00		54 Other	47,665	52,194
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	3,135,579	3,042,511
10 Dedicated M&O Mills	0.00		District Level Support:		
11 Debt Service Mills	10.90		56 General Administration	266,171	283,035
12 Total Mills	35.90		57 Central Services	101,574	139,063
13 Total Debt Bond/Non Bond	1,231,309		58 Maintenance & Operations Of Plant	556,177	582,311
State and Local Revenue			59 Student Transportation	150,688	255,400
14 Property Tax Receipts (Incl URT)	1,650,435	1,366,000	60 Othr District Level Support Service	12,191	1,700
15 Other Local Receipts	344,826	113,034	61 Total District Support Services	1,086,801	1,261,509
16 Revenue From Intern Srcs	0	0	School Level Support:		
17.1 Foundation Funding (Excl URT)	2,216,144	2,439,955	62 Student Support Services	302,649	253,813
17.2 98% of URT X Assessment less Net Revenues	41,070	0	63 Instructional Staff Support Service	836,554	899,689
18 Student Growth Funding	202,626	0	64 School Administration	229,355	229,225
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,368,557	1,382,727
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:		
21 Isolated Funding	0	0	66 Food Service Operations	330,499	298,036
22 Supplemental Millage Incent. Funds	1,929	965	67 Other Enterprise Operations	2,710	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	175	3,000
24 Total Unrestricted Revenue from State and Local Sources	4,457,030	3,919,954	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	333,385	301,036
25 Adult Education	0	0	71 Facilities Acquisition And Const.	1,041,202	0
Regular Education:			72 Debt Service	150,927	158,312
26 Professional Development	24,310	15,542	75 Other Non-Programmed Costs	0	0
27 Other Regular Education	169,211	14,800	76 Total Expenditures	7,116,450	6,146,095
Special Education:			77 Less: Capital Expenditures	(1,071,970)	-94,670
28 Gifted And Talented	1,073	0	78 Less: Debt Service	(150,927)	-158,312
29 Alt. Learning Environment (ALE)	0	18,214	79 Total Current Expenditures	5,893,553	5,893,113
30 English Language Learner (ELL)	5,909	5,287	80 Exclusions from Current Expenditures	(354,546)	-241,323
31 National School Lunch State Categorical Funds (NSL)	486,543	655,520	81 Net Current Expenditures	5,539,007	5,651,790
32 Other Special Education	2,591	0	82 Per Pupil Expenditures	10,054	
33 Career Education	4,875	0	83 Personnel - Non-Federal Licensed Classroom FTEs	49.70	
34 School Food Service	2,394	2,200	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,059,279	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	41,434	
36 Early Childhood Programs	116,640	116,640	85 Personnel - Non-Federal Licensed FTEs	54.33	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	2,372,059	
38 Other Non-Instructional Program Aid	409,743	9,298	86 Avg Salary - Non-Federal Licensed FTEs	43,660	
39 Total Restricted Revenue from State Sources	1,223,290	837,501	87.1 Legal Balance (funds 1-2-4)	2,417,252	2,114,053
40 Total Restricted Revenue from Federal Sources	1,133,909	1,093,605	87.2 Categorical Fund Balance	23,875	1
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	2,393,376	2,114,051
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	0	0
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	0	0			
47 Total Other Sources of Funds	0	0			
48 Total Revenue and Other Sources of Funds from All Sources	6,814,229	5,851,060			