

Annual Statistical Report 2014/2015

County: FRANKLIN

CHARLESTON SCHOOL DISTRICT

LEA: 2402000

	2014/2015 Actual	2015/2016 Budget
1 Area in Square Miles	110	
2 ADA	839	
3 ADA Pct Change over 5 Years	0%	
4 4 Qtr ADM	874	
5 Prior Year 3 Qtr ADM	864	
6 Assessment	54,378,811	
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	6,585,000	
State and Local Revenue		
14 Property Tax Receipts (Incl URT)	1,940,823	2,001,790
15 Other Local Receipts	331,066	303,565
16 Revenue From Interm Srcs	0	0
17.1 Foundation Funding (Excl URT)	4,291,227	4,435,508
17.2 98% of URT X Assessment less Net Revenues	74,362	25,000
18 Student Growth Funding	69,302	0
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
24 Total Unrestricted Revenue from State and Local Sources	6,706,780	6,765,863
Restricted Revenue from State Sources:		
25 Adult Education	0	0
Regular Education:		
26 Professional Development	23,037	22,847
27 Other Regular Education	41,155	3,600
Special Education:		
28 Gifted And Talented	600	600
29 Alt. Learning Environment (ALE)	3,127	1,252
30 English Language Learner (ELL)	0	0
31 National School Lunch State Categorical Funds (NSL)	201,630	200,970
32 Other Special Education	3,423	0
33 Career Education	9,750	8,125
34 School Food Service	2,667	3,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	95,062	97,200
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	330,623	86,918
39 Total Restricted Revenue from State Sources	711,073	424,512
40 Total Restricted Revenue from Federal Sources	799,186	823,025
Other Sources of Funds:		
41 Financing Sources	300	2,200,500
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	500	0
45 Compensation - Loss Of Fixed Assets	0	0
46 Other	5,101	0
47 Total Other Sources of Funds	5,901	2,200,500
48 Total Revenue and Other Sources of Funds from All Sources	8,222,940	10,213,900

CURRENT EXPENDITURES

Instruction:

	2014/2015 Actual	2015/2016 Budget
49 Regular Instruction	3,644,283	3,703,694
50 Special Education	337,049	340,919
51 Career Education	224,921	230,690
52 Adult Education	0	0
53 Compensatory Education	163,509	227,359
54 Other	79,747	76,558
55 Total Instruction	4,449,510	4,579,221

District Level Support:

56 General Administration	227,956	229,646
57 Central Services	108,371	112,359
58 Maintenance & Operations Of Plant	659,716	677,293
59 Student Transportation	288,763	316,122
60 Othr District Level Support Service	28,949	26,735
61 Total District Support Services	1,313,755	1,362,155

School Level Support:

62 Student Support Services	407,627	419,723
63 Instructional Staff Support Service	364,043	379,551
64 School Administration	403,899	422,079
65 Total District Support Services	1,175,568	1,221,353

Non-Instructional Services:

66 Food Service Operations	355,229	362,523
67 Other Enterprise Operations	9,955	9,100
68 Community Operations	0	1,000
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	365,185	372,623
71 Facilities Acquisition And Const.	340,159	1,344,439
72 Debt Service	497,074	496,294
75 Other Non-Programmed Costs	0	0

76 Total Expenditures

76 Total Expenditures	8,141,251	9,376,084
77 Less: Capital Expenditures	(524,502)	-1,492,367
78 Less: Debt Service	(497,074)	-496,294
79 Total Current Expenditures	7,119,674	7,387,424
80 Exclusions from Current Expenditures	(423,957)	-419,550
81 Net Current Expenditures	6,695,718	6,967,873

82 Per Pupil Expenditures	7,979	
83 Personnel - Non-Federal Licensed Classroom FTEs	57.06	
83.5 Total Salary - Non-Federal Licensed Classroom FTEs	2,948,406	
84 Avg Salary - Non-Federal Licensed Classroom FTEs	51,672	
85 Personnel - Non-Federal Licensed FTEs	61.57	
85.5 Total Salary - Non-Federal Licensed FTEs	3,340,035	
86 Avg Salary - Non-Federal Licensed FTEs	54,248	
87.1 Legal Balance (funds 1-2-4)	1,664,911	1,518,644
87.2 Categorical Fund Balance	12,778	0
87.3 Deposits With Paying Agents (QZAB)	0	0
87.4 Net Legal Bal (Excl Cat & QZAB)	1,652,133	1,518,644
88 Building Fund Balance (fund 3)	712,998	1,715,681
89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0