

Annual Statistical Report 2015/2016

County: FRANKLIN

CHARLESTON SCHOOL DISTRICT

LEA: 2402000

	2015/2016 Actual	2016/2017 Budget		2015/2016 Actual	2016/2017 Budget	
1 Area in Square Miles	110		CURRENT EXPENDITURES			
2 ADA	863			Instruction:		
3 ADA Pct Change over 5 Years	2%			49 Regular Instruction	3,692,786	3,838,726
4 4 Qtr ADM	895			50 Special Education	336,112	352,888
5 Prior Year 3 Qtr ADM	877			51 Career Education	228,428	234,308
6 Assessment	54,462,477			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	212,578	228,029
8 URT Mills	25.00			54 Other	87,843	81,577
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	4,557,748	4,735,529
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	12.50			56 General Administration	217,668	220,180
12 Total Mills	37.50			57 Central Services	109,630	115,965
13 Total Debt Bond/Non Bond	9,050,000			58 Maintenance & Operations Of Plant	681,052	733,102
State and Local Revenue				59 Student Transportation	191,593	305,126
14 Property Tax Receipts (Incl URT)	1,985,388	2,036,211	60 Othr District Level Support Service	34,575	31,545	
15 Other Local Receipts	346,317	308,700	61 Total District Support Services	1,234,519	1,405,918	
16 Revenue From Interm Srcs	0	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	4,436,839	4,567,324	62 Student Support Services	453,895	496,928	
17.2 98% of URT X Assessment less Net Revenues	14,407	0	63 Instructional Staff Support Service	404,660	366,058	
18 Student Growth Funding	114,924	12,000	64 School Administration	419,087	431,121	
19 Declining Enrollment Funding	0	0	65 Total District Support Services	1,277,643	1,294,107	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	361,886	366,062	
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	19,203	16,185	
23 Other Unrestricted State Funding	0	0	68 Community Operations	50	2,000	
24 Total Unrestricted Revenue from State and Local Sources	6,897,874	6,924,235	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	381,139	384,247	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	687,933	2,278,638	
Regular Education:			72 Debt Service	274,236	459,962	
26 Professional Development	22,847	23,154	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	5,035	3,000	76 Total Expenditures	8,413,218	10,558,402	
Special Education:			77 Less: Capital Expenditures	(724,306)	-2,424,458	
28 Gifted And Talented	300	500	78 Less: Debt Service	(274,236)	-459,962	
29 Alt. Learning Environment (ALE)	1,252	1,099	79 Total Current Expenditures	7,414,675	7,673,981	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(413,011)	-412,554	
31 National School Lunch State Categorical Funds (NSL)	200,970	232,492	81 Net Current Expenditures	7,001,664	7,261,427	
32 Other Special Education	3,392	0	82 Per Pupil Expenditures	8,112		
33 Career Education	8,125	8,125	83 Personnel - Non-Federal Licensed Classroom FTEs	58.95		
34 School Food Service	2,795	3,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,083,490		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	52,307		
36 Early Childhood Programs	98,440	97,200	85 Personnel - Non-Federal Licensed FTEs	63.60		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,488,018		
38 Other Non-Instructional Program Aid	86,918	208,503	86 Avg Salary - Non-Federal Licensed FTEs	54,843		
39 Total Restricted Revenue from State Sources	430,074	577,073	87.1 Legal Balance (funds 1-2-4)	1,644,805	1,623,651	
40 Total Restricted Revenue from Federal Sources	881,087	846,188	87.2 Categorical Fund Balance	15,023	0	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	2,276,880	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,629,782	1,623,651	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,782,071	630,058	
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	17,294	0				
47 Total Other Sources of Funds	2,294,174	0				
48 Total Revenue and Other Sources of Funds from All Sources	10,503,209	8,347,496				