

Annual Statistical Report 2006-2007

County: FRANKLIN

CHARLESTON SCHOOL DISTRICT

LEA: 2402000

| | | 2006-2007 | 2007-2008 | | | 2006-2007 | 2007-2008 |
|---|--|------------------|------------------|------------------------------------|--|------------------|------------------|
| | | Actual | Budget | | | Actual | Budget |
| 1 | Area in Square Miles | 109 | | CURRENT EXPENDITURES | | | |
| 2 | ADA | 880 | | Instruction: | | | |
| 3 | ADA pct Change over 5 Yrs. | 7% | | 49 | Regular Instruction | 3,208,481 | 3,276,713 |
| 4 | 4 QTR ADM | 918 | | 50 | Special Education | 260,598 | 286,448 |
| 5 | Prior Year 3QTR ADM | 901 | | 51 | Workforce Education | 211,678 | 237,690 |
| 6 | Assessment | 44,564,799 | | 52 | Adult Education | 0 | 0 |
| 7 | M&O Mills | 25.00 | | 53 | Compensatory Education | 94,064 | 91,608 |
| 8 | URT Mills | 25.00 | | 54 | Other | 67,492 | 81,990 |
| 9 | M&O Mills in Excess of URT | 0.00 | | 55 | Total Instruction | 3,842,313 | 3,974,449 |
| 10 | Dedicated M&O Mills | 0.00 | | District Level Support: | | | |
| 11 | Debt Service Mills | 12.50 | | 56 | General Administration | 195,952 | 214,989 |
| 12 | Total Mills | 37.50 | | 57 | Central Services | 63,202 | 61,548 |
| 13 | Total Debt Bond/Non-Bond | 7,131,165 | | 58 | Maintenance & Operations of Plant | 921,554 | 705,182 |
| State and Local Revenue: | | | | 59 | Student Transportation | 202,234 | 225,586 |
| 14 | Property Tax Receipts (Including URT) | 1,507,038 | 1,702,755 | 60 | Other District Level Support Services | 5,320 | 13,000 |
| 15 | Other Local Receipts | 411,018 | 368,897 | 61 | Total District Support Services | 1,388,261 | 1,220,305 |
| 16 | Revenue from Intermediate Sources | 0 | 0 | School Level Support: | | | |
| 17.1 | Foundation Funding (Excl URT) | 4,046,892 | 4,098,152 | 62 | Student Support Services | 310,930 | 331,920 |
| 17.2 | Enhanced Educational Funding | 0 | 46,869 | 63 | Instructional Staff Support Services | 303,228 | 317,371 |
| 17.3 | Tax Collection Rate Guarantee | 0 | 36,766 | 64 | School Administration | 345,408 | 355,338 |
| 18 | Student Growth Funding | 64,206 | 0 | 65 | Total School Level Support Services | 959,565 | 1,004,629 |
| 19 | Declining Enrollment Funding | 27,903 | 0 | Non-Instructional Services: | | | |
| 20 | Consolidation Incentive/Assistance | 0 | 0 | 66 | Food Service Operations | 294,273 | 310,341 |
| 21 | Isolated Funding | 0 | 0 | 67 | Other Enterprise Operations | 0 | 10,225 |
| 22 | Supplemental Millage Incentive Funding | 0 | 0 | 68 | Community Operations | 0 | 100 |
| 23 | Other Unrestricted State Funding | 350 | 0 | 69 | Other Non-Instructional Services | 0 | 0 |
| 24 | Total Unrestricted Revenue from State and Local Sources | 6,057,407 | 6,253,439 | 70 | Total Non-Instructional Services | 294,273 | 320,666 |
| Restricted Revenue from State Sources: | | | | 71 | Facilities Acquisition and Construction | 122,247 | 172,252 |
| 25 | Adult Education | 0 | 0 | 72 | Debt Service | 493,807 | 492,715 |
| Regular Education: | | | | 73 | Payment to Other LEAs Within State | 0 | 0 |
| 26 | Professional Development | 37,150 | 37,964 | 74 | Payment to Other LEAs Outside State | 0 | 0 |
| 27 | Other Regular Education | 6,316 | 2,000 | 75 | Other Non-Programmed Costs | 0 | 0 |
| Special Education: | | | | 76 | Total Expenditures | 7,100,467 | 7,185,016 |
| 28 | Gifted & Talented | 175 | 175 | 77 | Less: Capital Expenditures | 224,637 | 299,196 |
| 29 | Alternative Learning Environment (ALE) | 0 | 731 | 78 | Less: Debt Service | 493,807 | 492,715 |
| 30 | English Language Learner (ELL) | 0 | 0 | 79 | Total Current Expenditures | 6,382,024 | 6,393,105 |
| 31 | National School Lunch Act (NSLA) | 151,680 | 142,848 | 80 | Exclusions from Current Expenditures | 386,475 | |
| 32 | Other Special Education | 6,546 | 6,637 | 81 | Net Current Expenditures | 5,995,549 | |
| 33 | Workforce Education | 13,000 | 14,625 | 82 | Per Pupil Expenditures | 6,815 | |
| 34 | School Food Service | 0 | 0 | 83 | Personnel - Non-Federal Certified Clsrm FTEs | 59.81 | |
| 35 | Educational Service Cooperatives | 0 | 0 | 84 | Avg Salary - Non-Fed Certified Clsrm FTEs | 46,656 | |
| 36 | Early Childhood Programs | 0 | 92,600 | 85 | Personnel - Non-Federal Certified FTEs | 64.63 | |
| 37 | Magnet School Programs | 0 | 0 | 86 | Avg Salary - Non-Fed Certified FTEs | 48,646 | |
| 38 | Other Non-Instructional Programs | 257,247 | 179,609 | 87.1 | Legal Balance (funds 1-2-4) | 1,859,935 | |
| 39 | Total Restricted Revenue from State Sources | 472,115 | 477,189 | 87.2 | Categorical Fund Balance | 9,834 | |
| 40 | Total Restricted Revenue from Federal Sources | 575,401 | 515,365 | 87.3 | Deposits with Paying Agents (QZAB) | 0 | |
| Other Sources of Funds: | | | | 87.4 | Net Legal Balance (Excluding Categorical and QZAB) | 1,850,100 | |
| 41 | Financing Sources | 100 | 0 | 88 | Building Fund Balance (fund 3) | 0 | |
| 42 | Balances from Consolidated/Annexed District | 0 | 0 | 89 | Capital Outlay Fund Balance (fund 5) | 0 | |
| 43 | Indirect Cost Reimbursement | 0 | 0 | | | | |
| 44 | Gains and Losses from Sale of Fixed Assets | 1,270 | 0 | | | | |
| 45 | Compensation for Loss of Fixed Assets | 0 | 0 | | | | |
| 46 | Other | 0 | 0 | | | | |
| 47 | Total Other Sources of Funds | 1,370 | 0 | | | | |
| 48 | Total Revenue and Other Sources of Funds from All Sources | 7,106,293 | 7,245,993 | | | | |