

FY16 Budget Summary Report by funding source: [MT PLEASANT ACADEMY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,874,887	3,742,929	3,832,961	3,743,033	3,342,157
203 IDEA	Federal	-	-	-	2,876	-
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	166,961	183,674	183,017	168,992	198,439
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	479	7,558
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	4,497	-	-
330 EIA PMH SERVICES	EIA/State	-	-	-	-	550
332 NATIONAL BOARD CERT AVG PAY	EIA/State	63,725	72,669	64,117	71,144	79,160
338 EIA AT RISK STUDENT LEARNING	EIA/State	22,065	22,229	22,632	36,260	17,909
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	849	-	-
342 PRESCHLCHILD W/DIS	EIA/State	-	-	-	-	19,421
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	69	-	-
377 EIA TEACHER SUPPLIES	EIA/State	9,500	10,175	9,250	10,175	9,190
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	26,618	19,005
397 AID TO DISTRICTS	EIA/State	27,036	-	20,845	4,500	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	182,535	152,557	177,219	144,251	103,106
803 MEDICAID	Local	-	-	-	5,449	35,854
820 WELLNESS GRANT MUSC	Local	-	-	1,134	1,000	1,047
844 MISC DONATIONS	Local	-	-	-	3,480	-
865 PTSA FUNDS	Local	-	-	58,192	43,777	29,273
880 TIF PROJECT	Federal	-	-	-	43	-
919 APPLE TAGS	State	-	-	14	21	27
936 ELEM SCHOOL NURSES	State	60,461	62,011	60,348	66,354	56,814
937 STUDENT HEALTH & FITNESS	State	15,495	6,350	7,433	-	-
960 K-5 ENHANCEMENT PROGRAM	State	-	-	3,135	1,662	7,977
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	10,373	-	-

0202 - Mt. Pleasant Academy

Appropriation:

\$ 4,422,664

\$ 4,252,594

\$ 4,456,084

\$ 4,330,113

\$ 3,939,688

Per Pupil Expenditure:

\$7,731.93

\$7,395.82

\$7,943.11

\$7,623.44

\$7,336.48

Enrollment Figures*

572

575

561

568

537

Projected

Projected

Actual

Actual

Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: MAMIE P WHITESIDES ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,341,299	4,412,023	4,615,324	3,980,144	3,862,294
203 IDEA	Federal	24,739	23,636	1,007	167,436	99,606
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	242,063	193,368	212,478	175,798	217,921
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	255	-	9,477
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	5,527	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	45,607	48,446	46,015	37,995	55,659
338 EIA AT RISK STUDENT LEARNING	EIA/State	135,954	130,569	16,499	141,398	127,281
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	120,402	142,337	-
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	77	48,279	47,659
377 EIA TEACHER SUPPLIES	EIA/State	11,250	12,100	11,250	12,100	10,968
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	804	21,975
397 AID TO DISTRICTS	EIA/State	-	-	-	2,349	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	211,877	211,474	219,530	225,104	216,794
803 MEDICAID	Local	61,348	43,631	59,448	42,693	16,883
820 WELLNESS GRANT MUSC	Local	-	-	962	880	1,244
844 MISC DONATIONS	Local	-	-	2,462	966	2,862
865 PTSA FUNDS	Local	-	-	46,610	23,911	22,859
880 TIF PROJECT	Federal	-	-	373	85	-
919 APPLE TAGS	State	-	-	42	60	51
936 ELEM SCHOOL NURSES	State	75,163	60,683	72,941	59,497	58,408
937 STUDENT HEALTH & FITNESS	State	12,544	12,700	12,507	12,082	11,391
960 K-5 ENHANCEMENT PROGRAM	State	-	-	3,279	2,233	8,883
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	12,167	-	-

**0203 - Mamie P. Whitesides
Elementary**

Appropriation:	\$ 5,161,844	\$ 5,148,629	\$ 5,459,156	\$ 5,076,148	\$ 4,804,414
Per Pupil Expenditure:	\$7,546.56	\$7,140.96	\$7,854.90	\$7,726.25	\$7,301.54
Enrollment Figures*	684	721	695	657	658
	Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [SULLIVAN'S ISLAND ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,357,775	3,191,828	3,186,639	2,819,281	2,551,369
203 IDEA	Federal	79,620	70,536	69,839	69,010	65,449
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	212,230	140,749	178,623	116,491	117,364
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	66	2,636
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	3,461	-	-
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	-	4,461
332 NATIONAL BOARD CERT AVG PAY	EIA/State	68,410	77,327	68,112	66,830	76,503
338 EIA AT RISK STUDENT LEARNING	EIA/State	34,334	19,133	20,649	30,693	26,069
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	51	50,854	59,631
377 EIA TEACHER SUPPLIES	EIA/State	9,000	8,525	9,000	8,525	7,913
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	804	-
397 AID TO DISTRICTS	EIA/State	-	-	12,400	1,871	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	141,914	131,434	207,692	112,735	110,909
803 MEDICAID	Local	9,337	9,288	2,373	8,348	67,912
808 STAFF RECOGNITION-SUPERINTND	Local	-	-	309	-	-
820 WELLNESS GRANT MUSC	Local	-	-	1,098	860	2,292
844 MISC DONATIONS	Local	-	-	105,065	120,338	102,967
880 TIF PROJECT	Federal	-	-	-	178	-
919 APPLE TAGS	State	-	-	6	7	14
933 FORMATIVE ASSESSMENT	State	-	-	-	-	4,461
936 ELEM SCHOOL NURSES	State	42,390	34,009	41,348	35,795	48,054
937 STUDENT HEALTH & FITNESS	State	16,264	-	15,764	15,579	15,251
960 K-5 ENHANCEMENT PROGRAM	State	-	-	8,292	1,110	9,578

**0204 - Sullivan's Island
 Elementary**

Appropriation:

\$ 3,971,273

\$ 3,682,830

\$ 3,930,721

\$ 3,459,376

\$ 3,285,033

Per Pupil Expenditure:

\$7,651.78

\$7,249.66

\$7,544.57

\$7,487.83

\$7,915.74

Enrollment Figures*

519

508

521

462

415

Projected

Projected

Actual

Actual

Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [BELLE HALL ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,283,720	4,353,648	4,368,456	4,314,554	4,420,147
203 IDEA	Federal	81,710	77,450	3,968	12,571	-
205 PRESCHOOL - FEDERAL (84.173)	Federal	-	36,059	32,329	22,597	29,466
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	204,483	149,810	205,920	174,801	176,486
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	657	16,955
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	5,106	-	-
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	5,164	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	35,611	35,403	37,796	40,707	31,706
338 EIA AT RISK STUDENT LEARNING	EIA/State	165,915	164,941	54,851	180,270	154,121
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	102,522	98,294	216,509	94,989	94,503
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	94	10,925	11,575
377 EIA TEACHER SUPPLIES	EIA/State	11,250	12,925	10,975	12,925	12,234
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	-	469
397 AID TO DISTRICTS	EIA/State	35,663	-	-	6,861	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	119,552	146,992	165,506	152,393	148,325
803 MEDICAID	Local	-	-	-	5,449	14,017
820 WELLNESS GRANT MUSC	Local	-	-	979	1,000	1,000
844 MISC DONATIONS	Local	-	-	10,005	-	-
865 PTSA FUNDS	Local	-	-	88,743	78,466	58,991
880 TIF PROJECT	Federal	-	-	-	52	-
919 APPLE TAGS	State	-	-	20	29	21
936 ELEM SCHOOL NURSES	State	70,746	56,741	67,737	54,822	55,171
937 STUDENT HEALTH & FITNESS	State	13,108	6,107	43,711	30,440	32,959
960 K-5 ENHANCEMENT PROGRAM	State	-	-	9,145	970	9,159
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	12,466	-	-

0205 - Belle Hall Elementary	Appropriation:	\$ 5,124,281	\$ 5,138,369	\$ 5,339,480	\$ 5,195,477	\$ 5,279,506
	Per Pupil Expenditure:	\$7,268.48	\$7,267.85	\$7,584.49	\$7,020.91	\$6,865.42
	Enrollment Figures*	705	707	704	740	769
		Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: JENNIE MOORE ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	6,566,831	4,844,333	4,854,869	4,640,810	4,270,100
203 IDEA	Federal	8,397	7,879	141	42,052	27,415
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	234,648	104,915	190,841	178,855	171,455
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	997	12,385
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	4,950	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	74,970	102,219	74,599	89,033	83,426
338 EIA AT RISK STUDENT LEARNING	EIA/State	76,198	77,237	70,899	140,222	61,356
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	94	55,616	62,311
377 EIA TEACHER SUPPLIES	EIA/State	11,750	13,750	11,475	13,475	12,075
397 AID TO DISTRICTS	EIA/State	-	-	-	2,548	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	157,289	161,757	112,538	127,290	177,262
820 WELLNESS GRANT MUSC	Local	-	-	973	1,000	1,532
844 MISC DONATIONS	Local	-	-	5,154	4,951	1,106
853 MSSC PROJECT	Local	-	-	-	-	2,497
919 APPLE TAGS	State	-	-	34	41	32
936 ELEM SCHOOL NURSES	State	113,129	44,325	55,013	43,768	48,647
937 STUDENT HEALTH & FITNESS	State	-	-	12,372	12,061	11,390
960 K-5 ENHANCEMENT PROGRAM	State	-	-	7,082	2,861	26,167
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	14,881	-	-

**0207 - Jennie Moore
 Elementary**

Appropriation:	\$ 7,243,212	\$ 5,356,414	\$ 5,415,916	\$ 5,355,582	\$ 4,981,356
Per Pupil Expenditure:	\$6,560.88	\$6,893.71	\$6,761.44	\$6,991.62	\$6,641.81
Enrollment Figures*	1,104	777	801	766	750
	Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: CHARLES PINCKNEY ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	5,721,054	6,327,301	6,492,557	5,822,757	5,140,825
203 IDEA	Federal	65,922	305,455	2,526	51,406	28,441
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	244,711	203,301	293,526	214,234	244,830
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	30	7,050
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	10,201	-	13,702
332 NATIONAL BOARD CERT AVG PAY	EIA/State	116,204	137,884	115,606	126,979	132,759
338 EIA AT RISK STUDENT LEARNING	EIA/State	47,379	54,083	43,124	38,304	24,493
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	266	139,594	160,708
377 EIA TEACHER SUPPLIES	EIA/State	18,000	19,800	17,725	19,800	16,076
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	37,817	16,547
397 AID TO DISTRICTS	EIA/State	-	-	31,353	8,644	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	348,742	382,889	357,140	327,621	328,583
803 MEDICAID	Local	36,519	32,809	34,037	31,297	-
820 WELLNESS GRANT MUSC	Local	-	-	1,843	-	1,000
844 MISC DONATIONS	Local	-	-	2,416	5,925	604
865 PTSA FUNDS	Local	-	-	-	-	730
881 CORNERSTONE MEDICAID NURSES	Local	43,642	71,932	34,623	-	52,137
919 APPLE TAGS	State	-	-	32	42	18
936 ELEM SCHOOL NURSES	State	35,707	6,364	39,676	93,585	7,096
937 STUDENT HEALTH & FITNESS	State	26,005	16,631	32,654	33,121	31,856
960 K-5 ENHANCEMENT PROGRAM	State	-	-	10,858	6,316	10,247
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	30,107	-	-

**0208 - Charles Pinckney
 Elementary**

Appropriation:	\$ 6,703,884	\$ 7,558,450	\$ 7,550,271	\$ 6,957,472	\$ 6,229,902
Per Pupil Expenditure:	\$6,230.38	\$5,923.55	\$5,825.83	\$5,561.53	\$5,365.98
Enrollment Figures*	1,076	1,276	1,296	1,251	1,161
	Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [LAUREL HILL PRIMARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100	GENERAL OPERATING	6,681,329	7,050,716	7,316,535	7,015,286	6,687,390
203	IDEA	75,078	107,665	61,136	108,931	61,509
205	PRESCHOOL - FEDERAL (84.173)	-	-	-	-	17,751
220	BEFORE & AFTER SCHOOL DAY CARE	246,442	44,427	226,740	219,074	283,751
267	TITLE II IMPROV TCHR QUALITY	-	-	-	-	3,543
318	EIA - FORMATIVE ASSESSMENT	-	-	10,187	-	10,688
332	NATIONAL BOARD CERT AVG PAY	159,311	161,486	160,598	162,066	154,553
338	EIA AT RISK STUDENT LEARNING	91,219	88,990	162	105,411	69,063
340	EIA 4-YR OLD EARLY CHILDHOOD	-	-	5,854	2,686	-
377	EIA TEACHER SUPPLIES	17,500	19,800	17,225	19,800	17,881
385	AID TO DISTRICTS SPEC ED	-	-	-	804	31,582
397	AID TO DISTRICTS	-	-	100,644	4,778	12,200
600	FOOD SERVICE FUNDS	196,248	192,185	213,009	208,977	199,805
803	MEDICAID	29,070	-	17,657	9,969	50,587
820	WELLNESS GRANT MUSC	-	-	1,142	883	-
829	BOSCH COMMUNITY FUND GRANT	-	-	1,000	-	-
844	MISC DONATIONS	-	-	19,101	13,306	2,185
865	PTSA FUNDS	-	-	-	2,096	5,639
880	TIF PROJECT	-	-	1,058	137	-
881	CORNERSTONE MEDICAID NURSES	58,504	-	-	-	-
919	APPLE TAGS	-	-	30	39	17
933	FORMATIVE ASSESSMENT	-	-	-	-	24,390
937	STUDENT HEALTH & FITNESS	25,689	18,301	18,404	23,931	22,552
960	K-5 ENHANCEMENT PROGRAM	-	-	3,895	1,441	7,033
965	DIGITAL INSTRUCTION MATERIALS	-	-	16,376	-	-

0209 - Laurel Hill Primary

Appropriation:	\$ 7,580,390	\$ 7,683,571	\$ 8,190,751	\$ 7,899,615	\$ 7,662,119
Per Pupil Expenditure:	\$8,177.34	\$7,235.00	\$7,591.06	\$7,348.48	\$6,878.02
Enrollment Figures*	927	1,062	1,079	1,075	1,114
	Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: GOV JAMES B EDWARDS ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,222,681	3,832,564	3,946,820	3,979,558	3,875,380
203 IDEA	Federal	39,243	25,056	38,486	47,280	53,103
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	218,133	139,457	175,688	135,063	148,142
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	1,875	2,591	13,067
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	4,788	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	79,343	97,513	81,602	86,266	79,215
338 EIA AT RISK STUDENT LEARNING	EIA/State	66,323	63,411	65,713	82,977	61,674
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	94,533	110,790	113,754	106,293	102,258
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	69	-	-
377 EIA TEACHER SUPPLIES	EIA/State	10,750	14,575	10,250	14,575	10,218
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	804	801
397 AID TO DISTRICTS	EIA/State	-	-	12,400	2,150	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	152,690	155,560	160,337	162,594	156,735
820 WELLNESS GRANT MUSC	Local	-	-	964	433	1,500
844 MISC DONATIONS	Local	-	-	15,976	22,528	14,940
865 PTSA FUNDS	Local	-	-	-	843	-
880 TIF PROJECT	Federal	-	-	-	52	-
881 CORNERSTONE MEDICAID NURSES	Local	70,651	88,969	11,932	-	49,941
919 APPLE TAGS	State	-	-	34	55	44
926 SUMMER READING PROGRAM	State	-	-	11,729	-	-
936 ELEM SCHOOL NURSES	State	-	-	59,254	57,244	-
937 STUDENT HEALTH & FITNESS	State	-	12,700	11,375	-	-
960 K-5 ENHANCEMENT PROGRAM	State	-	-	3,980	2,278	9,579
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	10,074	-	-

**0210 - James B. Edwards
 Elementary**

Appropriation:	\$ 4,954,347	\$ 4,540,595	\$ 4,737,100	\$ 4,703,583	\$ 4,588,796
Per Pupil Expenditure:	\$7,328.92	\$7,555.07	\$7,727.73	\$8,369.36	\$7,203.76
Enrollment Figures*	676	601	613	562	637
	Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [MONTESSORI MT PLEA CHARTER ES](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	2,628,223	2,073,850	2,111,283	2,050,548	1,934,866
203 IDEA	Federal	-	-	32,808	47,819	55,824
302 ADEPT	EIA/State	732	-	2,602	2,946	690
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	2,596	-	2,896
332 NATIONAL BOARD CERT AVG PAY	EIA/State	28,114	-	22,500	22,500	22,500
338 EIA AT RISK STUDENT LEARNING	EIA/State	46,702	-	46,701	75,106	51,957
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	-	20,625	20,077
350 EIA TEACHER SALARY INCREASE	EIA/State	37,565	30,131	37,565	35,032	32,017
355 SCHOOL EMPLOYER CONTRIBUTIONS	EIA/State	4,508	7,141	4,508	8,117	6,867
377 EIA TEACHER SUPPLIES	EIA/State	5,500	5,775	5,225	5,500	5,103
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	665	8,692
397 AID TO DISTRICTS	EIA/State	-	-	8,610	11,767	3,378
600 FOOD SERVICE FUNDS	St/Fed/Local	75,123	-	-	-	-
820 WELLNESS GRANT MUSC	Local	-	-	1,000	1,000	-
824 IDEA CONTINGENCY	State	-	-	-	-	8,234
919 APPLE TAGS	State	-	-	-	3	40
933 FORMATIVE ASSESSMENT	State	-	-	-	-	2,896
935 READING COACHES	State	-	-	60,500	-	-
936 ELEM SCHOOL NURSES	State	-	-	33,703	30,927	31,468
937 STUDENT HEALTH & FITNESS	State	3,000	-	2,879	3,074	3,120
960 K-5 ENHANCEMENT PROGRAM	State	-	-	11,319	12,358	13,273
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	6,134	-	-
967 6-8 ENHANCEMENT	State	-	-	929	716	564

**0239 - Montessori Mt. Pleasant
 Charter**

Appropriation:

\$ 2,829,467

\$ 2,116,897

\$ 2,390,862

\$ 2,328,702

\$ 2,204,464

Per Pupil Expenditure:

\$9,307.46

\$8,049.04

\$9,056.29

\$8,854.38

\$8,611.19

Enrollment Figures*

304

263

264

263

256

Projected

Projected

Actual

Actual

Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [LAING MIDDLE](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>	
100	GENERAL OPERATING	St/Fed/Local	4,150,624	4,005,136	4,168,979	3,915,210	3,720,175
203	IDEA	Federal	14,153	-	1,353	15,698	-
207	VOCATIONAL EDUCATION (84.048)	Federal	-	-	-	134	1,595
267	TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	10,278	10,740
311	PROFESSIONAL DEVELOPMENT	EIA/State	-	-	7,779	-	-
332	NATIONAL BOARD CERT AVG PAY	EIA/State	28,114	27,950	33,143	26,099	27,796
338	EIA AT RISK STUDENT LEARNING	EIA/State	29,685	29,227	36,266	45,087	22,770
344	ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	154	48,705	47,021
377	EIA TEACHER SUPPLIES	EIA/State	11,975	12,100	11,425	12,100	10,687
378	HIGH SCHOOLS THAT WORK	EIA/State	-	-	1,380	10,359	1,821
385	AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	-	3,878
397	AID TO DISTRICTS	EIA/State	-	-	12,400	-	12,200
600	FOOD SERVICE FUNDS	St/Fed/Local	190,903	204,579	278,086	243,786	239,636
801	TEACHING AMERICAN HISTORY	Federal	-	-	-	-	1,629
803	MEDICAID	Local	30,578	-	28,737	-	-
820	WELLNESS GRANT MUSC	Local	-	-	1,973	-	1,278
829	BOSCH COMMUNITY FUND GRANT	Local	-	-	1,000	-	-
844	MISC DONATIONS	Local	-	-	5,816	2,222	3,645
859	BOEING DONATIONS	Local	-	-	-	337	-
864	NIST SUMMER INSTITUTE FOR MSST	Federal	-	-	-	4,000	-
865	PTSA FUNDS	Local	-	-	-	4,509	-
880	TIF PROJECT	Federal	-	-	-	480	-
881	CORNERSTONE MEDICAID NURSES	Local	54,205	40,935	13,294	10,982	10,801
919	APPLE TAGS	State	-	-	37	63	49
928	EEDA CAREER SPECIALISTS	State	69,987	-	30,089	-	39,067

0242 - Laing Middle	Appropriation:	\$ 5,580,223	\$ 4,319,926	\$ 4,631,912	\$ 4,350,051	\$ 4,154,789
	Per Pupil Expenditure:	\$5,563.53	\$5,798.56	\$6,023.29	\$6,531.61	\$6,878.79
	Enrollment Figures*	1,003	745	769	666	604
		Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [MOULTRIE MIDDLE](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	5,215,695	5,514,828	5,553,099	5,070,277	5,194,455
203 IDEA	Federal	119,887	108,972	34,813	39,283	-
207 VOCATIONAL EDUCATION (84.048)	Federal	-	-	93	-	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	(54)	13,575
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	11,689	24,800	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	78,094	99,376	78,280	87,390	85,394
333 TEACHER OF THE YEAR AWARDS	EIA/State	-	-	-	-	1,077
338 EIA AT RISK STUDENT LEARNING	EIA/State	43,945	53,256	6,392	53,219	37,128
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	223	214,629	223,603
377 EIA TEACHER SUPPLIES	EIA/State	14,000	14,850	14,000	14,850	15,049
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	1,811	6,544	-
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	22,169	45,067
397 AID TO DISTRICTS	EIA/State	-	-	97,523	61,433	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	242,536	245,932	277,536	216,956	232,188
801 TEACHING AMERICAN HISTORY	Federal	-	-	-	-	3,695
803 MEDICAID	Local	35,293	18,577	20,763	17,661	-
820 WELLNESS GRANT MUSC	Local	-	-	480	1,000	1,665
844 MISC DONATIONS	Local	-	-	-	3,246	1,981
859 BOEING DONATIONS	Local	-	-	-	1,000	-
880 TIF PROJECT	Federal	-	-	747	763	-
881 CORNERSTONE MEDICAID NURSES	Local	-	-	-	12,963	32,569
919 APPLE TAGS	State	-	-	48	60	28
928 EEDA CAREER SPECIALISTS	State	89,712	-	80,888	78,400	81,496

0245 - Moultrie Middle	Appropriation:	\$ 5,839,162	\$ 6,055,791	\$ 6,178,385	\$ 5,926,590	\$ 5,981,171
	Per Pupil Expenditure:	\$7,785.55	\$7,541.46	\$7,752.05	\$7,254.09	\$6,712.87
	Enrollment Figures*	750 Projected	803 Projected	797 Actual	817 Actual	891 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [CARIO MIDDLE](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	7,084,071	7,323,029	7,885,851	7,050,210	6,528,306
203 IDEA	Federal	90,740	86,636	2,104	18,781	-
207 VOCATIONAL EDUCATION (84.048)	Federal	-	-	6,674	-	3,230
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	136	1,042	20,711
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	17,533	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	96,836	90,060	96,337	79,858	83,451
338 EIA AT RISK STUDENT LEARNING	EIA/State	46,025	50,522	60,737	65,029	64,384
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	334	285,636	270,622
377 EIA TEACHER SUPPLIES	EIA/State	21,500	22,275	21,000	22,275	19,403
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	3,637	6,544	2,310
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	-	692
397 AID TO DISTRICTS	EIA/State	-	-	12,400	-	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	135,865	160,235	161,647	173,799	196,237
801 TEACHING AMERICAN HISTORY	Federal	-	-	-	-	1,232
820 WELLNESS GRANT MUSC	Local	-	-	813	1,000	1,133
844 MISC DONATIONS	Local	-	-	6,912	5,524	2,458
850 ARTISTS IN RESIDENCES	Local	-	-	-	59	-
859 BOEING DONATIONS	Local	-	-	1,200	-	-
865 PTSA FUNDS	Local	-	-	-	1,530	-
871 MISCELLANEOUS FEDERAL	Federal	-	-	-	-	40
880 TIF PROJECT	Federal	-	-	-	170	-
881 CORNERSTONE MEDICAID NURSES	Local	83,154	24,560	36,656	30,128	29,990
919 APPLE TAGS	State	-	-	43	65	26
928 EEDA CAREER SPECIALISTS	State	115,833	-	79,000	80,185	81,496
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	32,257	-	-

0247 - Cario Middle

Appropriation:	\$ 7,674,024	\$ 7,757,317	\$ 8,425,270	\$ 7,821,836	\$ 7,317,920
Per Pupil Expenditure:	\$6,761.25	\$5,926.14	\$6,416.81	\$5,961.77	\$5,392.72
Enrollment Figures*	1,135	1,309	1,313	1,312	1,357
	Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [WANDO HIGH SCHOOL](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	26,391,501	26,043,530	26,448,326	23,413,483	20,831,929
203 IDEA	Federal	511,492	779,152	668,878	730,040	709,502
207 VOCATIONAL EDUCATION (84.048)	Federal	-	-	77,320	70,502	50,857
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	849	6,986	13,579
299 ROTC	Federal	125,961	126,386	109,759	133,159	102,072
309 EIA ARTS IN EDUCATION	EIA/State	-	-	-	682	11,092
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	25,000	-
325 EIA OCCUPATIONAL EDUC EQUIP	State	-	-	29,319	12,932	-
330 EIA PMH SERVICES	EIA/State	-	-	-	-	3,800
332 NATIONAL BOARD CERT AVG PAY	EIA/State	210,541	267,073	199,361	198,078	218,441
338 EIA AT RISK STUDENT LEARNING	EIA/State	38,056	37,127	37,054	107,103	38,622
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	-	10,277	7,591
377 EIA TEACHER SUPPLIES	EIA/State	63,250	66,545	54,645	65,439	58,202
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	6,240	7,107	7,021
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	23,430	39,082
397 AID TO DISTRICTS	EIA/State	40,364	35,106	52,650	24,318	24,400
600 FOOD SERVICE FUNDS	St/Fed/Local	862,927	611,553	961,011	813,692	788,333
801 TEACHING AMERICAN HISTORY	Federal	-	-	-	-	1,232
806 COMMUNITY LEADERS INSTITUTE	Federal	-	-	4,983	-	-
820 WELLNESS GRANT MUSC	Local	-	-	1,250	1,000	-
829 BOSCH COMMUNITY FUND GRANT	Local	-	-	3,003	-	-
844 MISC DONATIONS	Local	-	-	14,591	12,262	9,922
846 MISCELLANEOUS	Federal	-	-	197	197	-
850 ARTISTS IN RESIDENCES	Local	-	-	8,166	7,274	5,624
859 BOEING DONATIONS	Local	-	-	11,817	9,079	-
880 TIF PROJECT	Federal	-	-	690	348	-
881 CORNERSTONE MEDICAID NURSES	Local	70,798	45,630	41,477	32,771	32,624
919 APPLE TAGS	State	-	-	126	215	27
928 EEDA CAREER SPECIALISTS	State	247,760	-	317,750	55,331	203,740
933 FORMATIVE ASSESSMENT	State	-	-	-	-	49,890

FY16 Budget Summary Report by funding source: [WANDO HIGH SCHOOL](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
0257 - Wando High	Appropriation:	\$ 28,562,649	\$ 28,012,101	\$ 29,049,460	\$ 25,760,706	\$ 23,207,583
	Per Pupil Expenditure:	\$7,054.25	\$7,352.26	\$7,525.77	\$6,973.66	\$6,509.84
	Enrollment Figures*	4,049 Projected	3,810 Projected	3,860 Actual	3,694 Actual	3,565 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [HARBORVIEW ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,406,726	3,347,149	3,884,371	3,257,202	3,275,955
203 IDEA	Federal	13,730	26,100	25,805	29,697	22,508
205 PRESCHOOL - FEDERAL (84.173)	Federal	-	11,961	(639)	8,023	8,068
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	160,532	145,228	138,517	115,349	125,645
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	2,925	(192)	14,063
309 EIA ARTS IN EDUCATION	EIA/State	-	-	3,500	-	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	4,124	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	35,611	41,893	35,269	45,860	31,760
338 EIA AT RISK STUDENT LEARNING	EIA/State	31,700	27,850	29,720	41,075	34,546
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	-	19,447	-
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	69	37,125	41,682
377 EIA TEACHER SUPPLIES	EIA/State	10,000	10,175	10,000	10,175	9,924
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	-	819
397 AID TO DISTRICTS	EIA/State	-	-	12,400	1,871	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	190,330	170,218	211,766	187,992	223,860
803 MEDICAID	Local	6,705	-	-	21,271	3,123
820 WELLNESS GRANT MUSC	Local	-	-	1,633	408	2,609
844 MISC DONATIONS	Local	-	-	-	1,473	8,178
880 TIF PROJECT	Federal	-	-	-	526	-
919 APPLE TAGS	State	-	-	33	60	112
936 ELEM SCHOOL NURSES	State	79,401	64,421	-	3,063	62,445
937 STUDENT HEALTH & FITNESS	State	-	12,699	16,332	16,300	15,359
960 K-5 ENHANCEMENT PROGRAM	State	-	-	5,443	1,738	9,157
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	11,132	-	-

0304 - Harbor View Elementary

Appropriation:	\$ 4,934,734	\$ 3,857,694	\$ 4,392,398	\$ 3,798,463	\$ 3,902,013
Per Pupil Expenditure:	\$7,454.28	\$6,527.40	\$6,928.07	\$7,047.24	\$7,159.66
Enrollment Figures*	662	591	634	539	545
	Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: STILES POINT ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,367,731	4,138,672	4,384,769	4,372,670	4,136,771
203 IDEA	Federal	110,763	104,860	96,195	106,839	108,641
205 PRESCHOOL - FEDERAL (84.173)	Federal	18,860	5,981	18,663	5,979	7,168
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	162,400	97,811	168,330	135,105	130,931
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	512	12,789
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	5,316	-	-
330 EIA PMH SERVICES	EIA/State	-	-	-	-	64
332 NATIONAL BOARD CERT AVG PAY	EIA/State	140,569	132,294	142,160	152,791	150,136
338 EIA AT RISK STUDENT LEARNING	EIA/State	54,498	54,288	56,983	93,912	74,708
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	7,393	3,102	-
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	86	25,433	-
377 EIA TEACHER SUPPLIES	EIA/State	10,750	12,100	10,750	12,100	11,462
397 AID TO DISTRICTS	EIA/State	-	-	12,400	3,145	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	186,783	194,525	188,093	180,998	199,273
803 MEDICAID	Local	-	-	5,226	-	-
807 DHEC	Local	-	-	-	-	576
820 WELLNESS GRANT MUSC	Local	-	-	1,669	331	1,427
844 MISC DONATIONS	Local	-	-	8,000	634	456
865 PTSA FUNDS	Local	-	-	-	-	994
880 TIF PROJECT	Federal	-	-	-	105	-
919 APPLE TAGS	State	-	-	37	62	34
936 ELEM SCHOOL NURSES	State	78,245	63,012	72,965	60,995	59,576
937 STUDENT HEALTH & FITNESS	State	-	6,350	-	-	11,773
960 K-5 ENHANCEMENT PROGRAM	State	-	-	5,775	755	8,354
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	12,466	-	-

0305 - Stiles Point Elementary	Appropriation:	\$ 5,130,599	\$ 4,809,892	\$ 5,197,274	\$ 5,155,469	\$ 4,927,332
	Per Pupil Expenditure:	\$7,414.16	\$6,871.27	\$7,488.87	\$7,140.54	\$6,786.96
	Enrollment Figures*	692	700	694	722	726
		Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [MURRAY-LASAINE ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100	GENERAL OPERATING	2,419,605	2,446,439	2,586,220	2,338,262	1,949,665
201	TITLE I (84.010)	101,672	81,702	113,917	74,294	77,540
203	IDEA	55,028	53,751	13,750	10,098	14,739
205	PRESCHOOL - FEDERAL (84.173)	12,573	-	12,016	-	-
220	BEFORE & AFTER SCHOOL DAY CARE	130,823	161,476	144,282	136,042	77,261
267	TITLE II IMPROV TCHR QUALITY	-	-	-	331	244
311	PROFESSIONAL DEVELOPMENT	-	-	1,722	-	-
318	EIA - FORMATIVE ASSESSMENT	-	-	-	-	1,723
332	NATIONAL BOARD CERT AVG PAY	43,733	46,583	40,787	56,639	27,835
338	EIA AT RISK STUDENT LEARNING	55,727	48,479	49,005	99,537	42,123
340	EIA 4-YR OLD EARLY CHILDHOOD	-	-	1,190	-	-
344	ACADEMIC/ARTISTICALLY ADVANCED	-	-	26	11,173	-
377	EIA TEACHER SUPPLIES	5,500	5,225	5,250	5,225	4,837
397	AID TO DISTRICTS	-	-	12,400	1,075	12,200
600	FOOD SERVICE FUNDS	193,161	203,979	220,086	281,556	250,741
803	MEDICAID	-	-	-	-	39,403
808	STAFF RECOGNITION-SUPERINTND	-	-	670	-	-
820	WELLNESS GRANT MUSC	-	-	1,451	549	1,341
841	HEAD START COLLABORATION	323,815	201,699	302,609	350,844	322,963
844	MISC DONATIONS	-	-	1,700	670	1,548
853	MSSC PROJECT	-	-	-	-	2,642
919	APPLE TAGS	-	-	40	51	130
933	FORMATIVE ASSESSMENT	-	-	-	-	1,723
936	ELEM SCHOOL NURSES	70,651	22,673	28,037	33,565	19,926
960	K-5 ENHANCEMENT PROGRAM	-	-	3,952	1,015	7,050
965	DIGITAL INSTRUCTION MATERIALS	-	-	3,358	-	-

**0309 - Murray-Lasaine
 Elementary**

Appropriation:	\$ 3,412,287	\$ 3,272,005	\$ 3,542,468	\$ 3,400,926	\$ 2,855,633
Per Pupil Expenditure:	\$9,721.61	\$9,216.92	\$10,967.39	\$10,796.59	\$10,695.25
Enrollment Figures*	351	355	323	315	267
	Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: JAMES ISLAND ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,712,689	3,318,650	3,580,130	3,445,189	3,137,764
203 IDEA	Federal	148,109	136,219	134,151	173,509	209,174
205 PRESCHOOL - FEDERAL (84.173)	Federal	17,018	11,961	17,668	6,058	8,066
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	184,376	195,265	229,940	154,031	164,762
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	545	11,345
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	4,658	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	46,856	46,583	54,089	46,484	37,088
338 EIA AT RISK STUDENT LEARNING	EIA/State	54,714	48,936	44,286	63,881	44,879
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	3,819	-	-
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	51	20,132	19,287
377 EIA TEACHER SUPPLIES	EIA/State	8,500	10,175	8,500	10,175	8,674
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	1,536	-
394 EEDA AT RISK FUNDING	EEDA/State	-	-	-	-	39,977
397 AID TO DISTRICTS	EIA/State	-	-	12,400	1,473	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	235,563	222,661	228,228	238,169	217,917
803 MEDICAID	Local	45,209	37,559	36,373	36,031	-
820 WELLNESS GRANT MUSC	Local	-	-	272	-	1,201
841 HEAD START COLLABORATION	Federal	-	75,965	-	-	-
844 MISC DONATIONS	Local	-	-	517	2,794	562
848 P. D. FOR ARTS GRANT	Federal	-	-	3,045	-	-
850 ARTISTS IN RESIDENCES	Local	-	-	-	693	-
865 PTSA FUNDS	Local	-	-	-	361	3,521
919 APPLE TAGS	State	-	-	57	69	107
935 READING COACHES	State	62,731	-	59,497	-	-
937 STUDENT HEALTH & FITNESS	State	14,160	6,388	13,570	13,022	12,782
960 K-5 ENHANCEMENT PROGRAM	State	-	-	2,913	1,917	19,472

0310 - James Island Elementary

Appropriation:	\$ 4,529,924	\$ 4,110,361	\$ 4,434,164	\$ 4,216,068	\$ 3,948,778
Per Pupil Expenditure:	\$8,404.31	\$8,028.05	\$8,711.52	\$8,551.86	\$8,348.37
Enrollment Figures*	539	512	509	493	473
	Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [JAMES ISLAND MIDDLE](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	2,612,288	2,603,891	2,688,107	2,449,131	2,395,539
203 IDEA	Federal	59,349	77,704	56,880	57,564	51,477
207 VOCATIONAL EDUCATION (84.048)	Federal	-	-	264	-	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	244	469	4,850
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	4,612	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	9,371	9,317	9,311	9,282	9,251
338 EIA AT RISK STUDENT LEARNING	EIA/State	21,527	437	2,849	35,018	33,274
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	94	-	-
377 EIA TEACHER SUPPLIES	EIA/State	7,000	7,700	6,750	7,700	6,381
392 EIA SCHOOL-TO-WORK	EIA/State	-	-	446	342	600
397 AID TO DISTRICTS	EIA/State	-	-	12,400	-	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	153,334	149,530	178,887	189,145	224,099
820 WELLNESS GRANT MUSC	Local	-	-	-	-	1,000
844 MISC DONATIONS	Local	-	-	320	1,851	5,136
881 CORNERSTONE MEDICAID NURSES	Local	77,102	43,472	-	(1,557)	-
893 HIGHER ED. AWARENESS PROG.	Federal	-	-	-	978	1,283
919 APPLE TAGS	State	-	-	50	65	66
928 EEDA CAREER SPECIALISTS	State	7,506	-	-	11,846	31,364
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	8,564	-	-

0342 - James Island Middle	Appropriation:	\$ 2,947,477	\$ 2,892,051	\$ 2,969,778	\$ 2,761,835	\$ 2,776,519
	Per Pupil Expenditure:	\$8,494.17	\$8,146.62	\$8,709.03	\$7,779.82	\$8,024.62
	Enrollment Figures*	347 Projected	355 Projected	341 Actual	355 Actual	346 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [FORT JOHNSON MIDDLE](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,330,599	3,222,318	3,397,627	3,080,549	3,077,867
203 IDEA	Federal	140,437	81,858	77,269	122,524	52,994
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	680	7,819
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	6,954	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	26,552	20,186	26,434	20,157	13,917
338 EIA AT RISK STUDENT LEARNING	EIA/State	24,403	1,329	30,986	42,930	35,589
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	128	128,574	123,874
377 EIA TEACHER SUPPLIES	EIA/State	8,750	10,175	8,500	10,175	9,674
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	-	1,320
392 EIA SCHOOL-TO-WORK	EIA/State	-	-	-	249	-
394 EEDA AT RISK FUNDING	EEDA/State	-	-	-	-	31,003
397 AID TO DISTRICTS	EIA/State	-	-	12,400	-	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	183,626	123,862	199,394	180,561	195,373
820 WELLNESS GRANT MUSC	Local	-	-	860	1,000	1,025
844 MISC DONATIONS	Local	-	-	218	2,367	861
859 BOEING DONATIONS	Local	-	-	694	1,484	-
865 PTSA FUNDS	Local	-	-	-	556	-
881 CORNERSTONE MEDICAID NURSES	Local	81,558	45,630	39,426	32,614	31,780
893 HIGHER ED. AWARENESS PROG.	Federal	-	-	223	129	928
919 APPLE TAGS	State	-	-	99	63	53
928 EEDA CAREER SPECIALISTS	State	29,033	-	-	60,566	1
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	12,590	-	-

0343 - Fort Johnson Middle

Appropriation:	\$ 3,824,958	\$ 3,505,357	\$ 3,813,803	\$ 3,685,177	\$ 3,596,276
Per Pupil Expenditure:	\$7,470.62	\$6,754.06	\$7,552.09	\$7,032.78	\$6,722.01
Enrollment Figures*	512	519	505	524	535
	Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: JAMES ISLAND CHARTER HIGH

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	14,680,654	13,295,377	14,419,444	13,074,539	11,826,178
203 IDEA	Federal	-	-	124,671	237,255	202,561
207 VOCATIONAL EDUCATION (84.048)	Federal	14,500	-	14,500	25,850	35,400
299 ROTC	Federal	61,589	-	61,605	66,603	63,097
332 NATIONAL BOARD CERT AVG PAY	EIA/State	184,301	-	140,000	142,500	150,000
338 EIA AT RISK STUDENT LEARNING	EIA/State	90,074	-	90,074	174,510	271,561
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	-	42,124	42,744
350 EIA TEACHER SALARY INCREASE	EIA/State	259,182	185,000	259,182	250,809	250,092
355 SCHOOL EMPLOYER CONTRIBUTIONS	EIA/State	31,102	37,851	31,102	58,112	53,629
377 EIA TEACHER SUPPLIES	EIA/State	26,000	28,045	26,000	28,045	25,794
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	-	-	6,544
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	665	31,139
397 AID TO DISTRICTS	EIA/State	-	-	53,826	72,077	27,918
600 FOOD SERVICE FUNDS	St/Fed/Local	527,073	609,928	554,673	559,975	533,297
824 IDEA CONTINGENCY	State	-	-	-	-	29,877
871 MISCELLANEOUS FEDERAL	Federal	-	-	-	1,406	-
880 TIF PROJECT	Federal	-	-	-	256	-
919 APPLE TAGS	State	-	-	-	128	41
928 EEDA CAREER SPECIALISTS	State	-	-	81,496	81,496	81,496

0350 - James Island Charter High

Appropriation:

\$ 15,874,475

\$ 14,156,200

\$ 15,856,573

\$ 14,816,350

\$ 13,631,368

Per Pupil Expenditure:

\$10,002.82

\$9,500.81

\$9,947.66

\$9,937.19

\$9,702.04

Enrollment Figures*

1,587

1,490

1,594

1,491

1,405

Projected

Projected

Actual

Actual

Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [SEPTIMA P CLARK ACADEMY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	1,842,969	1,791,176	1,806,616	1,662,942	1,613,417
203 IDEA	Federal	52,654	55,507	53,834	54,535	54,067
207 VOCATIONAL EDUCATION (84.048)	Federal	-	-	-	455	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	331	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	9,371	18,633	1,383	18,591	18,541
338 EIA AT RISK STUDENT LEARNING	EIA/State	-	-	-	12,200	60,000
377 EIA TEACHER SUPPLIES	EIA/State	4,500	4,950	4,500	4,950	5,087
397 AID TO DISTRICTS	EIA/State	-	-	-	-	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	89,151	79,556	96,424	65,591	58,714
820 WELLNESS GRANT MUSC	Local	-	-	823	-	335
844 MISC DONATIONS	Local	-	-	224	444	147
881 CORNERSTONE MEDICAID NURSES	Local	7,516	46,516	6,870	-	5,815
0359 - Septima P. Clark Academy		\$ 2,006,162	\$ 1,996,337	\$ 1,970,674	\$ 1,820,039	\$ 1,828,323
Per Pupil Expenditure:		\$15,432.01	\$15,356.44	\$16,286.56	\$13,684.51	\$14,064.02
Enrollment Figures*		130	130	121	133	130
		Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [APPLE CHARTER SCHOOL](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	-	-	-	618,492	929,573
201 TITLE I (84.010)	Federal	-	-	-	59,280	115,482
203 IDEA	Federal	-	-	-	25,749	20,735
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	-	685
302 ADEPT	EIA/State	-	-	-	-	1,208
338 EIA AT RISK STUDENT LEARNING	EIA/State	-	-	-	25,240	39,952
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	-	76	-
350 EIA TEACHER SALARY INCREASE	EIA/State	-	24,769	-	23,371	27,576
355 SCHOOL EMPLOYER CONTRIBUTIONS	EIA/State	-	5,870	-	5,415	5,914
377 EIA TEACHER SUPPLIES	EIA/State	-	3,575	-	3,575	3,076
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	416	3,935
397 AID TO DISTRICTS	EIA/State	-	-	-	5,665	1,719
820 WELLNESS GRANT MUSC	Local	-	-	-	1,000	-
824 IDEA CONTINGENCY	State	-	-	-	-	3,058
919 APPLE TAGS	State	-	-	-	36	132
936 ELEM SCHOOL NURSES	State	-	-	-	30,927	31,468
937 STUDENT HEALTH & FITNESS	State	-	-	-	1,191	1,521
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	4,788	6,471
967 6-8 ENHANCEMENT	State	-	-	-	520	378

0361 - Apple Charter School	Appropriation:	<u>\$ 0</u>	<u>\$ 34,214</u>	<u>\$ 0</u>	<u>\$ 805,740</u>	<u>\$ 1,192,882</u>
	Per Pupil Expenditure:	<u>\$0.00</u>	<u>\$34,213.84</u>	<u>\$0.00</u>	<u>\$10,888.38</u>	<u>\$9,698.23</u>
	Enrollment Figures*	<u>1</u> Projected	<u>1</u> Projected	<u>1</u> Actual	<u>74</u> Actual	<u>123</u> Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [CHICORA ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	2,890,661	3,214,738	2,969,926	2,861,272	2,515,387
201 TITLE I (84.010)	Federal	285,684	203,454	252,377	198,889	284,862
203 IDEA	Federal	95,075	174,441	177,427	142,969	135,914
237 SCHOOL IMPROVEMENT GRANT	Federal	-	-	-	-	1,180
238 TITLE 1 SUPPORT SCHS	Federal	-	-	54,583	-	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	61	621	2,941
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	4,103	-	4,104
332 NATIONAL BOARD CERT AVG PAY	EIA/State	9,371	18,633	9,675	17,889	17,485
338 EIA AT RISK STUDENT LEARNING	EIA/State	81,182	93,685	11,376	120,558	86,829
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	7,826	66	-
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	51	-	-
377 EIA TEACHER SUPPLIES	EIA/State	8,500	9,900	8,500	9,900	8,663
397 AID TO DISTRICTS	EIA/State	-	-	67,775	1,672	24,400
600 FOOD SERVICE FUNDS	St/Fed/Local	329,406	316,773	347,009	327,166	308,537
801 TEACHING AMERICAN HISTORY	Federal	-	-	-	-	3,695
820 WELLNESS GRANT MUSC	Local	-	-	234	766	964
826 AMERICORPS FEDERAL GRANT	Federal	-	-	-	-	11,769
837 CHARLESTON'S PROMISE NEIGHBORH	Local	-	-	6,021	35,652	-
841 HEAD START COLLABORATION	Federal	159,525	138,413	147,260	138,847	135,713
844 MISC DONATIONS	Local	-	-	630	10,823	805
862 CUMMINS FOUNDATION	Local	-	-	-	-	9,999
880 TIF PROJECT	Federal	-	-	-	255	-
881 CORNERSTONE MEDICAID NURSES	Local	-	25,499	235	7,299	6,978
919 APPLE TAGS	State	-	-	95	124	146
926 SUMMER READING PROGRAM	State	-	-	17,574	-	-
933 FORMATIVE ASSESSMENT	State	-	-	-	-	4,104
935 READING COACHES	State	62,731	-	51,822	-	-
936 ELEM SCHOOL NURSES	State	-	-	-	44,790	44,055
937 STUDENT HEALTH & FITNESS	State	29,476	13,956	14,141	-	-
960 K-5 ENHANCEMENT PROGRAM	State	-	-	5,049	2,120	9,312
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	7,636	-	-

FY16 Budget Summary Report by funding source: [CHICORA ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
0412 - Chicora Elementary	Appropriation:	\$ 3,951,612	\$ 4,209,490	\$ 4,161,385	\$ 3,921,680	\$ 3,617,840
	Per Pupil Expenditure:	\$8,609.18	\$8,880.78	\$9,026.87	\$8,793.01	\$8,433.19
	Enrollment Figures*	459 Projected	474 Projected	461 Actual	446 Actual	429 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [E A BURNS ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,229,701	3,652,652	4,184,471	3,893,932	2,907,582
201 TITLE I (84.010)	Federal	347,976	249,912	349,696	201,886	293,478
203 IDEA	Federal	113,886	-	-	11,088	12,187
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	139,055	161,485	153,216	111,224	15,049
224 21st CENTURY COMMUNITY LEARN	Federal	-	-	-	-	37,061
237 SCHOOL IMPROVEMENT GRANT	Federal	-	-	-	17,733	52,793
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	244	331	8,611
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	3,038	-	4,038
332 NATIONAL BOARD CERT AVG PAY	EIA/State	9,371	9,317	9,579	9,724	7,126
338 EIA AT RISK STUDENT LEARNING	EIA/State	87,917	93,806	89,492	118,907	104,897
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	2,024	-	-
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	51	-	-
371 PALMETTO PRIORITY	EIA/State	-	-	175,962	132,015	189,412
377 EIA TEACHER SUPPLIES	EIA/State	12,000	13,475	12,000	13,475	9,174
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	27,566	29,718
397 AID TO DISTRICTS	EIA/State	-	-	12,400	6,213	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	380,383	318,528	393,838	360,099	313,203
806 COMMUNITY LEADERS INSTITUTE	Federal	-	-	5,000	5,000	-
819 THE INTERTECH GROUP FOUNDATION	Local	-	-	18,586	-	-
820 WELLNESS GRANT MUSC	Local	-	-	1,092	701	1,000
826 AMERICORPS FEDERAL GRANT	Federal	-	-	-	-	18,868
841 HEAD START COLLABORATION	Federal	263,722	240,029	266,810	252,587	236,032
843 AFTER SCHOOL PROGRAM	Local	-	-	-	-	12,789
844 MISC DONATIONS	Local	-	-	17,247	12,107	17,140
853 MSSC PROJECT	Local	-	-	-	-	2,500
862 CUMMINS FOUNDATION	Local	-	-	-	-	9,999
865 PTSA FUNDS	Local	-	-	-	-	1,042
875 PHYSICAL ED PROGRAM GRANT	Federal	-	-	-	333	-
880 TIF PROJECT	Federal	70,457	68,943	120,136	87,318	-
919 APPLE TAGS	State	-	-	104	128	132
933 FORMATIVE ASSESSMENT	State	-	-	-	-	4,038
935 READING COACHES	State	62,731	-	60,403	-	-
936 ELEM SCHOOL NURSES	State	80,453	63,973	76,051	62,165	62,241
937 STUDENT HEALTH & FITNESS	State	-	13,372	12,478	14,147	82
960 K-5 ENHANCEMENT PROGRAM	State	-	-	4,486	49,547	10,096
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	9,522	-	-

FY16 Budget Summary Report by funding source: [E A BURNS ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
0413 - Edmund A. Burns Elementary	Appropriation:	\$ 5,797,651	\$ 4,885,491	\$ 5,977,925	\$ 5,388,227	\$ 4,372,487
	Per Pupil Expenditure:	\$9,231.93	\$8,169.72	\$10,080.82	\$9,814.62	\$8,296.94
	Enrollment Figures*	628 Projected	598 Projected	593 Actual	549 Actual	527 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [LAMBS ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,146,211	2,739,634	2,948,531	2,877,042	2,587,253
201 TITLE I (84.010)	Federal	182,580	143,646	205,116	137,161	225,781
203 IDEA	Federal	120,547	40,394	24,380	75,191	42,042
205 PRESCHOOL - FEDERAL (84.173)	Federal	-	-	-	-	3,201
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	70,553	49,536	59,777	21,248	17,173
224 21st CENTURY COMMUNITY LEARN	Federal	-	-	55,398	17,791	38,322
233 GATEWAY CRADLE TO CAREERS	Federal	-	58,865	66,548	58,687	-
237 SCHOOL IMPROVEMENT GRANT	Federal	-	-	-	-	49,195
239 FEDERAL PRIORITY FUNDS	Federal	-	-	41,958	108,503	-
264 TITLE III - ESOL	Federal	-	-	-	4,932	5,700
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	75	1,673	-
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	3,750	-	3,751
332 NATIONAL BOARD CERT AVG PAY	EIA/State	28,114	37,266	27,988	33,625	27,790
338 EIA AT RISK STUDENT LEARNING	EIA/State	29,944	26,453	35,251	48,206	28,839
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	-	2,638	-
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	43	15,093	16,249
371 PALMETTO PRIORITY	EIA/State	-	-	-	200	-
377 EIA TEACHER SUPPLIES	EIA/State	8,500	7,700	8,500	7,700	7,627
397 AID TO DISTRICTS	EIA/State	-	-	12,400	1,075	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	274,144	251,280	257,217	269,658	234,780
803 MEDICAID	Local	-	28,307	-	26,759	62,480
807 DHEC	Local	-	-	-	-	691
820 WELLNESS GRANT MUSC	Local	-	-	984	13	1,955
829 BOSCH COMMUNITY FUND GRANT	Local	-	-	1,000	-	-
832 RACE TO THE TOP	Federal	84,800	-	89,159	94,632	-
833 SES SERVICES	Local	-	-	-	6,560	-
844 MISC DONATIONS	Local	-	-	4,945	1,837	2,033
871 MISCELLANEOUS FEDERAL	Federal	-	-	-	-	450
880 TIF PROJECT	Federal	-	-	-	85	-
919 APPLE TAGS	State	-	-	63	85	120
933 FORMATIVE ASSESSMENT	State	-	-	-	-	3,751
935 READING COACHES	State	62,731	-	27,945	-	-
936 ELEM SCHOOL NURSES	State	79,401	64,421	76,891	60,902	59,877
937 STUDENT HEALTH & FITNESS	State	30,383	7,154	7,290	15,014	13,326
960 K-5 ENHANCEMENT PROGRAM	State	-	-	2,125	2,091	8,479
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	6,049	-	-

FY16 Budget Summary Report by funding source: [LAMBS ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
0414 - Lambs Elementary	Appropriation:	\$ 4,117,907	\$ 3,454,656	\$ 3,963,383	\$ 3,888,400	\$ 3,453,064
	Per Pupil Expenditure:	\$9,337.66	\$8,225.37	\$9,883.75	\$9,995.89	\$9,383.33
	Enrollment Figures*	441 Projected	420 Projected	401 Actual	389 Actual	368 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: LADSON ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,703,161	4,520,796	4,675,235	4,349,729	3,805,536
201 TITLE I (84.010)	Federal	410,984	301,176	343,014	270,793	443,460
203 IDEA	Federal	44,543	67,049	37,606	35,747	34,205
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	141,567	199,754	113,645	111,968	123,517
238 TITLE 1 SUPPORT SCHS	Federal	-	-	85,004	-	-
264 TITLE III - ESOL	Federal	-	-	-	4,932	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	718	7,470
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	5,194	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	9,371	15,528	9,323	9,293	18,546
338 EIA AT RISK STUDENT LEARNING	EIA/State	102,490	102,127	82,717	115,383	76,743
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	176,018	174,723	178,446	165,533	159,448
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	77	-	6,849
377 EIA TEACHER SUPPLIES	EIA/State	13,500	14,300	13,500	14,300	12,756
397 AID TO DISTRICTS	EIA/State	10,503	-	24,139	3,145	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	428,355	408,911	453,912	472,326	437,974
801 TEACHING AMERICAN HISTORY	Federal	-	-	-	-	1,232
820 WELLNESS GRANT MUSC	Local	-	-	1,033	1,000	1,011
841 HEAD START COLLABORATION	Federal	240,326	217,800	248,365	228,605	225,573
844 MISC DONATIONS	Local	-	-	12,551	4,087	4,772
880 TIF PROJECT	Federal	-	-	-	105	-
881 CORNERSTONE MEDICAID NURSES	Local	14,779	47,277	8,205	1,543	-
919 APPLE TAGS	State	-	-	142	186	105
935 READING COACHES	State	62,727	-	66,736	-	-
936 ELEM SCHOOL NURSES	State	70,651	50,849	-	11,574	48,627
937 STUDENT HEALTH & FITNESS	State	34,706	10,989	-	10,911	9,219
960 K-5 ENHANCEMENT PROGRAM	State	-	-	7,376	8,093	14,321

0415 - Ladson Elementary

Appropriation:

\$ 6,463,681

\$ 6,131,280

\$ 6,366,218

\$ 5,819,970

\$ 5,443,564

Per Pupil Expenditure:

\$6,839.87

\$7,039.36

\$7,250.82

\$6,945.07

\$6,770.60

Enrollment Figures*

945

871

878

838

804

Projected

Projected

Actual

Actual

Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [PINEHURST ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,821,619	3,616,468	3,223,683	3,153,826	2,912,937
201 TITLE I (84.010)	Federal	417,428	266,466	420,398	232,819	362,609
203 IDEA	Federal	-	-	-	6,629	23,893
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	73,053	71,424	41,116	44,011	5,893
224 21st CENTURY COMMUNITY LEARN	Federal	-	-	-	-	31,274
237 SCHOOL IMPROVEMENT GRANT	Federal	-	-	-	-	3,339
238 TITLE 1 SUPPORT SCHS	Federal	-	-	65,354	-	-
264 TITLE III - ESOL	Federal	-	-	-	11,711	4,749
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	75	(116)	10,277
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	5,778	-	-
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	2,401	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	29,363	31,055	23,907	33,875	27,835
338 EIA AT RISK STUDENT LEARNING	EIA/State	38,876	17,733	17,865	30,316	24,346
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	86	-	8,136
377 EIA TEACHER SUPPLIES	EIA/State	11,250	11,000	11,250	11,000	9,424
397 AID TO DISTRICTS	EIA/State	-	-	(576)	2,190	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	241,676	227,743	303,684	293,084	315,577
803 MEDICAID	Local	18,558	18,469	12,727	16,145	-
807 DHEC	Local	-	-	-	-	737
820 WELLNESS GRANT MUSC	Local	-	-	1,455	753	2,000
832 RACE TO THE TOP	Federal	31,800	-	30,104	360,162	-
838 DONATION FOR SCHOOLS SUPPLIES	Local	-	-	505	-	-
844 MISC DONATIONS	Local	-	-	767	1,333	1,000
848 P. D. FOR ARTS GRANT	Federal	-	-	-	18,848	10,112
862 CUMMINS FOUNDATION	Local	-	-	-	-	9,999
875 PHYSICAL ED PROGRAM GRANT	Federal	-	-	-	1,017	-
880 TIF PROJECT	Federal	61,429	63,577	115,526	82,915	-
919 APPLE TAGS	State	-	-	120	148	126
935 READING COACHES	State	62,731	-	60,426	-	-
936 ELEM SCHOOL NURSES	State	70,798	49,079	51,077	63,761	47,337
937 STUDENT HEALTH & FITNESS	State	-	11,606	8,367	-	11,916
960 K-5 ENHANCEMENT PROGRAM	State	-	-	9,655	4,191	8,507
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	13,754	-	-

FY16 Budget Summary Report by funding source: [PINEHURST ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
0416 - Pinehurst Elementary	Appropriation:	\$ 4,878,581	\$ 4,384,621	\$ 4,419,502	\$ 4,368,615	\$ 3,844,223
	Per Pupil Expenditure:	\$7,281.46	\$7,211.55	\$7,256.98	\$8,565.91	\$8,179.20
	Enrollment Figures*	670 Projected	608 Projected	609 Actual	510 Actual	470 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [NORTH CHARLESTON ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,856,911	4,037,509	3,873,220	3,921,992	3,726,899
201 TITLE I (84.010)	Federal	350,124	268,068	308,060	227,340	389,286
203 IDEA	Federal	111,027	95,025	81,032	107,603	25,516
237 SCHOOL IMPROVEMENT GRANT	Federal	-	-	-	25,287	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	(11)	9,491
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	5,198	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	-	-	-	-	9,254
338 EIA AT RISK STUDENT LEARNING	EIA/State	65,001	5,269	42,553	75,888	58,874
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	-	29,539	-
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	103	14,873	14,336
377 EIA TEACHER SUPPLIES	EIA/State	11,250	14,300	11,250	14,300	10,478
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	-	431
397 AID TO DISTRICTS	EIA/State	-	-	12,400	2,269	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	339,759	288,196	359,051	307,287	320,160
803 MEDICAID	Local	35,587	32,567	34,741	20,584	-
820 WELLNESS GRANT MUSC	Local	-	-	633	1,000	2,000
826 AMERICORPS FEDERAL GRANT	Federal	-	-	-	-	9,325
832 RACE TO THE TOP	Federal	-	-	190	-	-
838 DONATION FOR SCHOOLS SUPPLIES	Local	-	-	1,261	-	-
844 MISC DONATIONS	Local	-	-	24,798	42,839	45,984
850 ARTISTS IN RESIDENCES	Local	-	-	-	742	-
862 CUMMINS FOUNDATION	Local	-	-	-	-	9,999
880 TIF PROJECT	Federal	90,054	85,931	114,255	101,522	-
919 APPLE TAGS	State	-	-	120	162	203
935 READING COACHES	State	62,731	-	69,526	-	-
936 ELEM SCHOOL NURSES	State	77,474	62,722	75,196	64,115	64,873
937 STUDENT HEALTH & FITNESS	State	-	-	1,274	17,001	16,638
960 K-5 ENHANCEMENT PROGRAM	State	-	-	17,106	50,617	9,948
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	10,718	-	-

FY16 Budget Summary Report by funding source: [NORTH CHARLESTON ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
0418 - North Charleston Elementary	Appropriation:	\$ 4,999,916	\$ 4,889,585	\$ 5,042,685	\$ 5,024,948	\$ 4,735,894
	Per Pupil Expenditure:	\$8,561.50	\$8,259.43	\$8,862.36	\$8,925.31	\$8,487.26
	Enrollment Figures*	584 Projected	592 Projected	569 Actual	563 Actual	558 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [NORTH CHAS CREATIVE ARTS ELEM](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,158,884	3,115,387	3,102,339	2,529,725	1,224,090
201 TITLE I (84.010)	Federal	173,272	96,654	121,459	-	-
203 IDEA	Federal	35,796	28,541	-	-	-
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	121,954	111,380	66,742	52,457	29,950
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	415	331	407
309 EIA ARTS IN EDUCATION	EIA/State	-	-	3,000	-	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	576	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	9,317	11,180	9,258	10,083	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	101,301	10,074	8,981	9,120	-
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	43,369	-	-
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	-	6,040	-
377 EIA TEACHER SUPPLIES	EIA/State	8,000	2,200	8,000	2,200	2,065
397 AID TO DISTRICTS	EIA/State	-	-	12,976	995	-
600 FOOD SERVICE FUNDS	St/Fed/Local	237,212	120,554	228,382	171,173	-
844 MISC DONATIONS	Local	-	-	3,030	5,942	675
848 P. D. FOR ARTS GRANT	Federal	-	-	2,481	-	-
850 ARTISTS IN RESIDENCES	Local	-	-	-	750	-
935 READING COACHES	State	62,731	-	61,803	-	-
960 K-5 ENHANCEMENT PROGRAM	State	-	-	4,478	6,677	-

0419 - North Charleston Creative Arts	Appropriation:	\$ 3,908,466	\$ 3,495,970	\$ 3,677,288	\$ 2,795,492	\$ 1,257,187
	Per Pupil Expenditure:	\$8,704.82	\$9,820.14	\$8,925.46	\$7,375.97	\$12,960.69
	Enrollment Figures*	449	356	412	379	97
		Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [MALCOLM C HURSEY ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,111,538	2,883,608	3,061,937	2,817,178	2,685,990
201 TITLE I (84.010)	Federal	168,260	142,044	185,910	116,455	130,217
203 IDEA	Federal	153,930	281,399	150,920	195,687	62,051
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	150,668	92,882	94,220	50,689	28,666
237 SCHOOL IMPROVEMENT GRANT	Federal	-	-	-	18,879	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	752	4,657
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	3,867	-	-
330 EIA PMH SERVICES	EIA/State	-	-	-	-	756
332 NATIONAL BOARD CERT AVG PAY	EIA/State	18,743	18,633	18,657	16,809	18,558
338 EIA AT RISK STUDENT LEARNING	EIA/State	54,206	171,228	68,799	184,069	140,870
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	-	609	-
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	17	-	8,136
371 PALMETTO PRIORITY	EIA/State	-	-	-	-	189,412
377 EIA TEACHER SUPPLIES	EIA/State	8,000	7,975	8,000	7,975	7,647
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	804	-
397 AID TO DISTRICTS	EIA/State	-	-	12,400	995	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	224,738	261,148	230,490	291,077	307,277
803 MEDICAID	Local	17,103	34,364	28,720	30,020	3,719
820 WELLNESS GRANT MUSC	Local	-	-	1,234	1,000	1,000
826 AMERICORPS FEDERAL GRANT	Federal	-	-	-	-	8,675
841 HEAD START COLLABORATION	Federal	-	-	-	-	111
842 EARLY HEAD START	Federal	-	-	-	-	74,828
844 MISC DONATIONS	Local	-	-	760	3,340	59,675
862 CUMMINS FOUNDATION	Local	-	-	-	-	9,999
880 TIF PROJECT	Federal	79,284	77,864	124,227	90,922	-
919 APPLE TAGS	State	-	-	66	82	138
935 READING COACHES	State	62,731	-	60,579	-	-
936 ELEM SCHOOL NURSES	State	47,640	38,652	46,208	42,119	64,162
937 STUDENT HEALTH & FITNESS	State	20,286	4,961	4,961	-	-
960 K-5 ENHANCEMENT PROGRAM	State	-	-	2,777	2,254	9,562
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	488	-	-

FY16 Budget Summary Report by funding source: [MALCOLM C HURSEY ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
0420 - Malcolm C. Hursey Elementary	Appropriation:	\$ 4,117,127	\$ 4,014,758	\$ 4,105,237	\$ 3,871,716	\$ 3,828,307
	Per Pupil Expenditure:	\$10,423.11	\$9,250.59	\$11,340.43	\$10,004.43	\$18,405.32
	Enrollment Figures*	395 Projected	434 Projected	362 Actual	387 Actual	208 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [W B GOODWIN ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,144,587	3,800,263	3,893,531	3,703,011	3,379,178
201 TITLE I (84.010)	Federal	392,368	292,632	371,716	234,724	458,491
203 IDEA	Federal	151,043	198,300	158,171	188,501	182,467
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	110,574	92,832	105,418	51,512	43,858
238 TITLE 1 SUPPORT SCHS	Federal	-	-	76,853	-	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	596	11,956
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	4,458	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	9,371	9,317	7,951	5,725	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	99,801	60,893	63,064	95,504	78,267
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	69	8,924	8,601
377 EIA TEACHER SUPPLIES	EIA/State	11,750	13,750	11,500	13,750	12,756
397 AID TO DISTRICTS	EIA/State	-	-	12,400	2,349	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	411,227	362,871	429,310	424,031	371,449
801 TEACHING AMERICAN HISTORY	Federal	-	-	-	-	1,232
812 SC CHAMBER HMWK CTR @	Local	-	-	14,179	-	-
820 WELLNESS GRANT MUSC	Local	-	-	390	3,000	1,567
832 RACE TO THE TOP	Federal	8,500	-	15,577	327,095	-
841 HEAD START COLLABORATION	Federal	334,485	292,535	317,265	288,245	275,496
844 MISC DONATIONS	Local	-	-	-	-	113
881 CORNERSTONE MEDICAID NURSES	Local	-	-	-	-	310
919 APPLE TAGS	State	-	-	131	174	130
926 SUMMER READING PROGRAM	State	-	-	11,996	-	-
935 READING COACHES	State	62,731	-	55,100	-	-
936 ELEM SCHOOL NURSES	State	75,163	60,683	73,126	58,911	58,042
937 STUDENT HEALTH & FITNESS	State	-	6,349	7,036	12,919	9,364
960 K-5 ENHANCEMENT PROGRAM	State	-	-	3,662	7,715	7,996

**0421 - W. B. Goodwin
 Elementary**

Appropriation:	\$ 5,811,599	\$ 5,190,425	\$ 5,632,901	\$ 5,426,685	\$ 4,913,472
Per Pupil Expenditure:	\$8,584.34	\$7,341.48	\$8,187.36	\$8,111.64	\$7,172.95
Enrollment Figures*	677	707	688	669	685
	Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [MATILDA F DUNSTON ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	2,385,922	2,343,546	2,567,956	2,224,162	2,290,021
201 TITLE I (84.010)	Federal	227,688	163,938	268,874	123,466	234,729
203 IDEA	Federal	-	-	-	5,547	11,759
205 PRESCHOOL - FEDERAL (84.173)	Federal	-	-	-	-	15,649
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	100,492	79,458	59,910	52,184	25,650
264 TITLE III - ESOL	Federal	-	-	-	6,779	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	1,112	1,008	876
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	2,731	-	2,732
332 NATIONAL BOARD CERT AVG PAY	EIA/State	18,743	27,950	18,657	16,094	27,821
338 EIA AT RISK STUDENT LEARNING	EIA/State	70,546	59,993	60,895	100,499	88,627
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	-	15,243	-
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	-	5,963	-
377 EIA TEACHER SUPPLIES	EIA/State	7,500	7,975	7,250	7,975	7,381
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	-	489
397 AID TO DISTRICTS	EIA/State	-	-	12,400	1,593	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	340,170	261,829	315,351	289,402	260,241
803 MEDICAID	Local	16,342	-	14,780	-	-
820 WELLNESS GRANT MUSC	Local	-	-	1,098	900	930
826 AMERICORPS FEDERAL GRANT	Federal	-	-	-	-	17,577
841 HEAD START COLLABORATION	Federal	213,639	217,598	207,804	210,419	187,661
844 MISC DONATIONS	Local	-	-	-	118	582
880 TIF PROJECT	Federal	65,012	61,773	106,758	76,712	-
919 APPLE TAGS	State	-	-	73	86	109
933 FORMATIVE ASSESSMENT	State	-	-	-	-	2,732
935 READING COACHES	State	62,731	-	44,197	-	-
936 ELEM SCHOOL NURSES	State	70,798	45,462	55,013	44,728	44,002
960 K-5 ENHANCEMENT PROGRAM	State	-	-	3,375	1,512	8,975
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	5,520	-	-

FY16 Budget Summary Report by funding source: [MATILDA F DUNSTON ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
0422 - Matilda F. Dunston Elementary	Appropriation:	\$ 3,579,582	\$ 3,269,522	\$ 3,753,754	\$ 3,184,390	\$ 3,240,741
	Per Pupil Expenditure:	\$8,563.59	\$8,072.89	\$8,729.66	\$7,843.33	\$7,249.98
	Enrollment Figures*	418 Projected	405 Projected	430 Actual	406 Actual	447 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [HUNLEY PARK ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,376,113	2,958,667	3,129,505	3,060,896	2,881,357
201 TITLE I (84.010)	Federal	272,080	213,600	300,220	162,193	327,004
203 IDEA	Federal	26,148	104,864	88,411	80,637	65,630
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	97,113	95,733	60,022	38,380	43,981
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	391	479	12,117
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	6,215	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	28,114	42,856	33,855	42,024	46,334
338 EIA AT RISK STUDENT LEARNING	EIA/State	173,739	116,259	165,161	173,647	142,200
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	-	397	-
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	60	23,171	8,601
377 EIA TEACHER SUPPLIES	EIA/State	9,750	10,725	9,750	10,725	9,440
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	804	238
397 AID TO DISTRICTS	EIA/State	-	-	12,400	1,672	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	269,066	271,520	282,243	294,074	278,504
801 TEACHING AMERICAN HISTORY	Federal	-	-	-	-	1,232
820 WELLNESS GRANT MUSC	Local	-	-	1,002	1,000	1,040
832 RACE TO THE TOP	Federal	23,100	-	23,134	161,035	-
844 MISC DONATIONS	Local	-	-	-	626	-
919 APPLE TAGS	State	-	-	100	115	111
935 READING COACHES	State	62,731	-	31,033	-	-
936 ELEM SCHOOL NURSES	State	66,329	58,691	63,438	52,387	52,289
937 STUDENT HEALTH & FITNESS	State	11,826	6,350	10,823	9,853	9,259
960 K-5 ENHANCEMENT PROGRAM	State	-	-	5,552	2,049	9,101

0424 - Hunley Park Elementary

Appropriation:	\$ 4,416,107	\$ 3,879,265	\$ 4,223,315	\$ 4,116,163	\$ 3,900,640
Per Pupil Expenditure:	\$7,561.83	\$7,014.95	\$7,568.67	\$7,693.76	\$7,739.36
Enrollment Figures*	584	553	558	535	504
	Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [A C CORCORAN ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100	GENERAL OPERATING	4,595,215	4,392,935	4,389,399	4,121,625	3,641,732
201	TITLE I (84.010)	410,984	304,380	326,813	262,586	371,273
203	IDEA	113,852	86,260	67,950	77,381	9,353
220	BEFORE & AFTER SCHOOL DAY CARE	97,913	95,733	72,753	53,625	41,282
238	TITLE 1 SUPPORT SCHS	-	-	76,271	-	-
267	TITLE II IMPROV TCHR QUALITY	-	-	-	(1,698)	9,226
311	PROFESSIONAL DEVELOPMENT	-	-	3,863	-	-
332	NATIONAL BOARD CERT AVG PAY	18,743	18,633	19,271	20,470	33,700
338	EIA AT RISK STUDENT LEARNING	213,150	188,865	107,398	212,347	174,267
340	EIA 4-YR OLD EARLY CHILDHOOD	-	-	-	4,555	-
344	ACADEMIC/ARTISTICALLY ADVANCED	-	-	69	5,626	21,697
377	EIA TEACHER SUPPLIES	12,750	15,125	12,500	15,125	12,473
385	AID TO DISTRICTS SPEC ED	-	-	-	804	-
397	AID TO DISTRICTS	-	-	91,034	2,747	12,200
600	FOOD SERVICE FUNDS	396,899	375,512	403,384	414,743	400,245
803	MEDICAID	18,558	18,469	12,726	16,144	13,645
820	WELLNESS GRANT MUSC	-	-	1,772	228	987
832	RACE TO THE TOP	42,600	-	44,344	253,000	-
841	HEAD START COLLABORATION	158,670	155,997	155,391	140,800	139,108
844	MISC DONATIONS	-	-	5,000	345	700
875	PHYSICAL ED PROGRAM GRANT	-	-	-	113	-
919	APPLE TAGS	-	-	135	172	119
935	READING COACHES	62,731	-	56,021	-	-
937	STUDENT HEALTH & FITNESS	-	-	-	24,881	16,887
960	K-5 ENHANCEMENT PROGRAM	-	-	5,711	3,733	9,187
965	DIGITAL INSTRUCTION MATERIALS	-	-	12,788	-	-

0425 - A. C. Corcoran Elementary	Appropriation:	\$ 6,142,064	\$ 5,651,909	\$ 5,864,592	\$ 5,629,350	\$ 4,908,080
	Per Pupil Expenditure:	\$7,320.70	\$7,091.48	\$7,414.15	\$7,339.44	\$6,632.54
	Enrollment Figures*	839	797	791	767	740
		Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: MIDLAND PARK PRIMARY SCHOOL

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,710,789	3,684,211	3,463,831	3,346,534	3,036,160
201 TITLE I (84.010)	Federal	237,712	193,308	269,247	159,994	247,111
203 IDEA	Federal	-	12,833	-	30,254	-
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	117,747	81,578	48,031	54,082	43,157
237 SCHOOL IMPROVEMENT GRANT	Federal	-	-	-	20,623	-
264 TITLE III - ESOL	Federal	-	-	-	187,469	17,090
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	1,032	639	1,257
332 NATIONAL BOARD CERT AVG PAY	EIA/State	-	-	1,383	-	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	158,002	144,352	143,697	218,214	162,601
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	1,182	9,601	103,987
377 EIA TEACHER SUPPLIES	EIA/State	10,000	11,000	10,000	11,000	9,169
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	28,659	32,590
397 AID TO DISTRICTS	EIA/State	60,409	63,500	70,054	1,825	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	331,117	322,331	400,297	396,866	329,586
803 MEDICAID	Local	-	17,356	11,618	16,670	9,925
807 DHEC	Local	-	-	-	-	810
820 WELLNESS GRANT MUSC	Local	-	-	911	1,000	1,000
826 AMERICORPS FEDERAL GRANT	Federal	-	-	-	-	15,523
841 HEAD START COLLABORATION	Federal	836,527	502,941	681,077	446,630	498,459
842 EARLY HEAD START	Federal	160,829	146,199	149,868	113,887	136,169
844 MISC DONATIONS	Local	-	-	-	901	1,034
875 PHYSICAL ED PROGRAM GRANT	Federal	-	-	-	439	-
880 TIF PROJECT	Federal	65,095	59,518	106,778	73,861	-
919 APPLE TAGS	State	-	-	89	104	142
937 STUDENT HEALTH & FITNESS	State	-	12,118	12,118	-	-
960 K-5 ENHANCEMENT PROGRAM	State	-	-	1,526	1,117	3,649
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	4,554	-	-

0426 - Midland Park Primary

Appropriation:

\$ 5,688,226

\$ 5,251,245

\$ 5,377,292

\$ 5,120,369

\$ 4,661,618

Per Pupil Expenditure:

\$8,901.76

\$8,442.52

\$8,873.42

\$8,505.60

\$9,711.70

Enrollment Figures*

639

622

606

602

480

Projected

Projected

Actual

Actual

Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [MARY FORD ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,045,185	3,129,995	3,111,771	3,055,736	2,592,452
201 TITLE I (84.010)	Federal	211,936	158,064	167,541	152,439	324,148
203 IDEA	Federal	81,184	89,565	78,587	110,223	124,657
205 PRESCHOOL - FEDERAL (84.173)	Federal	-	-	-	-	1,709
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	53,513	-	19,238	13,230
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	(2,895)	8,288
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	3,676	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	-	9,317	-	8,231	9,280
338 EIA AT RISK STUDENT LEARNING	EIA/State	178,013	149,083	64,717	225,368	156,128
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	734	2,454	-
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	51	-	-
377 EIA TEACHER SUPPLIES	EIA/State	9,250	9,625	9,000	9,625	8,663
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	-	3,086
397 AID TO DISTRICTS	EIA/State	-	-	100,012	1,672	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	334,348	306,275	367,166	381,214	312,484
801 TEACHING AMERICAN HISTORY	Federal	-	-	-	-	2,463
803 MEDICAID	Local	11,302	11,113	10,749	10,629	-
807 DHEC	Local	-	-	-	-	160
820 WELLNESS GRANT MUSC	Local	-	-	1,198	1,000	1,954
826 AMERICORPS FEDERAL GRANT	Federal	-	-	-	-	3,904
837 CHARLESTON'S PROMISE NEIGHBORH	Local	-	-	269,946	22,116	-
844 MISC DONATIONS	Local	-	-	9,957	5,700	5,017
848 P. D. FOR ARTS GRANT	Federal	-	-	-	18,848	12,899
862 CUMMINS FOUNDATION	Local	-	-	-	-	9,999
881 CORNERSTONE MEDICAID NURSES	Local	-	29,595	235	7,299	6,978
919 APPLE TAGS	State	-	-	79	95	141
935 READING COACHES	State	62,731	-	53,355	-	-
937 STUDENT HEALTH & FITNESS	State	31,760	-	-	-	160
960 K-5 ENHANCEMENT PROGRAM	State	-	-	9,319	1,329	10,013
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	5,589	-	-

FY16 Budget Summary Report by funding source: [MARY FORD ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
0435 - Mary Ford Elementary	Appropriation:	\$ 3,965,710	\$ 3,946,144	\$ 4,263,683	\$ 4,030,323	\$ 3,620,014
	Per Pupil Expenditure:	\$10,519.12	\$9,840.76	\$11,713.41	\$10,441.25	\$9,731.22
	Enrollment Figures*	377 Projected	401 Projected	364 Actual	386 Actual	372 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [PEPPERHILL ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,063,200	3,962,762	3,972,709	3,601,130	3,345,474
201 TITLE I (84.010)	Federal	371,604	260,592	318,687	200,629	426,235
203 IDEA	Federal	-	-	-	4,697	13,356
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	122,354	108,413	110,097	58,262	31,784
224 21st CENTURY COMMUNITY LEARN	Federal	-	-	90,987	-	-
237 SCHOOL IMPROVEMENT GRANT	Federal	-	-	-	113,661	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	331	8,741
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	5,825	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	41,858	43,477	41,642	24,805	34,026
338 EIA AT RISK STUDENT LEARNING	EIA/State	189,879	165,384	151,927	190,473	157,756
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	6,760	3,393	-
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	69	-	8,137
377 EIA TEACHER SUPPLIES	EIA/State	12,500	11,550	12,250	11,550	10,968
397 AID TO DISTRICTS	EIA/State	-	-	12,400	2,349	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	347,031	271,909	379,694	359,976	330,798
801 TEACHING AMERICAN HISTORY	Federal	-	-	-	-	1,232
820 WELLNESS GRANT MUSC	Local	-	-	1,313	159	-
832 RACE TO THE TOP	Federal	62,500	-	62,467	202,390	-
833 SES SERVICES	Local	-	-	-	7,189	-
844 MISC DONATIONS	Local	-	-	136	1,327	18
875 PHYSICAL ED PROGRAM GRANT	Federal	-	-	-	383	-
919 APPLE TAGS	State	-	-	119	182	132
935 READING COACHES	State	62,731	-	59,961	-	-
936 ELEM SCHOOL NURSES	State	66,273	66,324	63,023	44,670	64,019
937 STUDENT HEALTH & FITNESS	State	-	6,350	6,350	12,919	15,185
960 K-5 ENHANCEMENT PROGRAM	State	-	-	10,472	3,524	11,001

0436 - Pepperhill Elementary

Appropriation:

\$ 5,339,930

\$ 4,896,760

\$ 5,306,887

\$ 4,843,997

\$ 4,471,060

Per Pupil Expenditure:

\$7,563.64

\$7,254.46

\$7,668.91

\$8,019.86

\$7,655.92

Enrollment Figures*

706

675

692

604

584

Projected

Projected

Actual

Actual

Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [MEETING STREET ACD@BRENTWOOD](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	2,061,156	1,500,000	672,681	-	-
201 TITLE I (84.010)	Federal	-	-	36,616	-	-
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	54,365	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	204,633	32,706	176,928	-	-
831 READING RECOVERY CLEMSON EXC	Local	-	-	1,000	-	-
0439 - Meeting Street Academy @ Brentwood		\$ 2,265,789	\$ 1,532,706	\$ 941,589	\$ 0	\$ 0
Per Pupil Expenditure:		\$7,285.49	\$8,758.32	\$10,016.91	\$0.00	\$0.00
Enrollment Figures*		311	175	94	47,763	45,552
		Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [NORTHWOODS MIDDLE SCHOOL](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	6,466,084	6,018,898	6,005,871	5,092,968	4,707,990
201 TITLE I (84.010)	Federal	545,314	455,502	591,810	459,543	518,520
203 IDEA	Federal	124,865	117,977	107,181	99,768	13,727
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	624	-	-
237 SCHOOL IMPROVEMENT GRANT	Federal	-	-	-	-	6,453
238 TITLE 1 SUPPORT SCHS	Federal	-	-	115,134	-	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	132	10,276
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	8,718	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	18,743	-	18,334	-	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	51,676	48,104	54,552	55,945	73,191
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	197	19,802	22,111
377 EIA TEACHER SUPPLIES	EIA/State	19,250	18,700	18,500	18,700	14,533
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	-	83	7,626
394 EEDA AT RISK FUNDING	EEDA/State	163,195	-	194,109	-	-
397 AID TO DISTRICTS	EIA/State	-	-	-	-	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	377,366	345,266	429,035	434,605	372,130
801 TEACHING AMERICAN HISTORY	Federal	-	-	-	-	1,232
807 DHEC	Local	-	-	-	-	598
819 THE INTERTECH GROUP FOUNDATION	Local	-	-	15,812	3,750	-
820 WELLNESS GRANT MUSC	Local	-	-	1,086	914	-
822 CCSD GEAR UP	Federal	-	-	-	5,915	1,751
827 ADVANCED PLACEMENT INCENTIVE	Federal	-	-	-	25,346	16,659
829 BOSCH COMMUNITY FUND GRANT	Local	-	-	986	-	-
832 RACE TO THE TOP	Federal	110,300	-	109,498	577,767	-
844 MISC DONATIONS	Local	-	-	6,762	1,974	389
859 BOEING DONATIONS	Local	-	-	-	-	198
875 PHYSICAL ED PROGRAM GRANT	Federal	-	-	-	4,132	29,922
881 CORNERSTONE MEDICAID NURSES	Local	44,847	28,134	-	-	10,964
919 APPLE TAGS	State	-	-	321	259	131
928 EEDA CAREER SPECIALISTS	State	92,777	93,187	71,877	48,787	40,748

FY16 Budget Summary Report by funding source: [NORTHWOODS MIDDLE SCHOOL](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
0441 - Northwoods Middle	Appropriation:	\$ 8,014,417	\$ 7,125,768	\$ 7,750,407	\$ 6,850,389	\$ 5,861,350
	Per Pupil Expenditure:	\$7,117.60	\$6,904.81	\$8,324.82	\$7,586.26	\$7,113.29
	Enrollment Figures*	1,126 Projected	1,032 Projected	931 Actual	903 Actual	824 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [MORNINGSIDE MIDDLE](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100	GENERAL OPERATING	5,099,608	4,866,606	5,274,217	4,476,096	3,538,020
201	TITLE I (84.010)	474,708	334,818	433,609	316,681	494,303
203	IDEA	207,045	204,128	185,123	173,166	161,899
226	SCHOOL IMPV STIMULUS	-	-	-	256,435	583,317
267	TITLE II IMPROV TCHR QUALITY	-	-	-	370	10,434
311	PROFESSIONAL DEVELOPMENT	-	-	7,456	-	-
330	EIA PMH SERVICES	-	-	-	-	1,122
332	NATIONAL BOARD CERT AVG PAY	15,619	15,528	15,545	15,486	15,445
338	EIA AT RISK STUDENT LEARNING	26,238	280	31,265	37,910	6,943
344	ACADEMIC/ARTISTICALLY ADVANCED	-	-	163	-	12,580
372	PALMETTO PRIORITY MIDDLE/HIGH	-	-	-	-	200,000
377	EIA TEACHER SUPPLIES	13,500	15,675	13,500	15,675	7,495
378	HIGH SCHOOLS THAT WORK	-	-	-	5,516	6,694
397	AID TO DISTRICTS	-	-	-	-	12,200
600	FOOD SERVICE FUNDS	360,858	366,171	368,802	387,691	361,115
820	WELLNESS GRANT MUSC	-	-	845	1,000	1,043
822	CCSD GEAR UP	-	-	-	95	1,462
827	ADVANCED PLACEMENT INCENTIVE	-	-	-	32,470	64,171
832	RACE TO THE TOP	-	-	170	-	-
844	MISC DONATIONS	-	-	3,113	2,269	565
859	BOEING DONATIONS	-	-	-	948	-
880	TIF PROJECT	75,821	72,834	153,883	89,738	-
881	CORNERSTONE MEDICAID NURSES	7,567	24,560	7,713	7,641	-
893	HIGHER ED. AWARENESS PROG.	-	-	-	2,256	2,744
919	APPLE TAGS	-	-	152	195	192
928	EEDA CAREER SPECIALISTS	19,744	-	27,440	23,759	-
965	DIGITAL INSTRUCTION MATERIALS	-	-	17,178	-	-

0444 - Morningside Middle

Appropriation:	\$ 6,300,708	\$ 5,900,599	\$ 6,540,174	\$ 5,845,398	\$ 5,481,742
Per Pupil Expenditure:	\$8,457.33	\$7,713.20	\$9,805.36	\$8,350.57	\$18,333.58
Enrollment Figures*	745	765	667	700	299
	Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: MILITARY MAGNET ACADEMY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,896,981	4,553,598	4,789,934	4,615,968	4,246,275
201 TITLE I (84.010)	Federal	299,288	208,260	301,588	138,106	387,136
203 IDEA	Federal	42,974	-	-	-	-
207 VOCATIONAL EDUCATION (84.048)	Federal	-	-	6,317	1,727	880
224 21st CENTURY COMMUNITY LEARN	Federal	-	-	-	-	42,242
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	244	644
299 ROTC	Federal	98,994	-	92,446	72,596	97,762
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	4,290	-	4,290
325 EIA OCCUPATIONAL EDUC EQUIP	State	-	-	82,031	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	18,743	27,950	18,657	26,821	27,820
338 EIA AT RISK STUDENT LEARNING	EIA/State	23,434	20,615	21,737	29,749	19,915
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	60	22,958	22,468
377 EIA TEACHER SUPPLIES	EIA/State	11,500	10,720	11,500	10,720	10,473
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	200	5,646	5,019
397 AID TO DISTRICTS	EIA/State	-	-	-	-	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	442,600	407,421	539,794	495,027	411,133
806 COMMUNITY LEADERS INSTITUTE	Federal	-	-	2,474	-	-
807 DHEC	Local	-	-	-	-	1,000
820 WELLNESS GRANT MUSC	Local	-	-	722	150	2,519
825 SC GEARUP	Federal	81,773	83,018	122,515	71,802	92,685
844 MISC DONATIONS	Local	-	-	2,324	4,647	9,042
880 TIF PROJECT	Federal	70,534	69,475	120,924	85,896	-
881 CORNERSTONE MEDICAID NURSES	Local	16,312	45,630	15,604	13,646	12,787
919 APPLE TAGS	State	-	-	-	123	122
928 EEDA CAREER SPECIALISTS	State	34,775	-	27,909	63,944	40,748
933 FORMATIVE ASSESSMENT	State	-	-	-	-	4,290
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	6,588	-	-

0445 - Military Magnet Academy

Appropriation:	\$ 6,037,908	\$ 5,426,686	\$ 6,167,613	\$ 5,659,769	\$ 5,451,452
Per Pupil Expenditure:	\$10,338.88	\$10,316.89	\$12,117.12	\$12,250.58	\$12,333.60
Enrollment Figures*	584	526	509	462	442
	Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [ZUCKER MIDDLE SCHOOL](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,870,654	3,458,204	3,764,503	3,219,798	3,274,692
201 TITLE I (84.010)	Federal	319,336	248,310	341,218	252,161	356,667
203 IDEA	Federal	116,596	35,555	35,472	145,003	147,582
207 VOCATIONAL EDUCATION (84.048)	Federal	-	-	2,584	-	-
237 SCHOOL IMPROVEMENT GRANT	Federal	-	-	-	46,890	3,993
264 TITLE III - ESOL	Federal	-	-	-	4,932	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	61	-	7,223
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	6,734	-	-
330 EIA PMH SERVICES	EIA/State	-	-	-	-	120
332 NATIONAL BOARD CERT AVG PAY	EIA/State	9,371	27,950	9,324	9,296	27,741
338 EIA AT RISK STUDENT LEARNING	EIA/State	24,773	42,070	30,495	51,361	40,679
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	137	-	-
377 EIA TEACHER SUPPLIES	EIA/State	9,250	9,900	9,250	9,900	9,935
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	-	25,852
397 AID TO DISTRICTS	EIA/State	-	-	12,400	439	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	307,615	271,224	303,871	308,139	308,032
807 DHEC	Local	-	-	-	-	10
819 THE INTERTECH GROUP FOUNDATION	Local	-	-	19,419	4,500	-
820 WELLNESS GRANT MUSC	Local	-	-	1,017	876	1,164
822 CCSD GEAR UP	Federal	-	-	-	3,852	6,286
827 ADVANCED PLACEMENT INCENTIVE	Federal	-	-	-	15,242	72,864
832 RACE TO THE TOP	Federal	500	-	40,421	211,129	-
844 MISC DONATIONS	Local	-	-	9,786	28,045	26,257
850 ARTISTS IN RESIDENCES	Local	-	-	-	750	-
859 BOEING DONATIONS	Local	-	-	843	-	-
881 CORNERSTONE MEDICAID NURSES	Local	-	-	-	-	11,461
919 APPLE TAGS	State	-	-	-	184	114
928 EEDA CAREER SPECIALISTS	State	30,800	41,868	-	56,766	76,137
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	12,908	-	-

FY16 Budget Summary Report by funding source: [ZUCKER MIDDLE SCHOOL](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
0446 - Zucker Middle	Appropriation:	\$ 4,688,895	\$ 4,135,080	\$ 4,600,443	\$ 4,369,261	\$ 4,409,011
	Per Pupil Expenditure:	\$8,494.38	\$7,967.40	\$8,796.26	\$8,617.87	\$8,318.89
	Enrollment Figures*	552 Projected	519 Projected	523 Actual	507 Actual	530 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: CHAS COUNTY SCHOOL OF THE ARTS

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	8,098,130	8,143,414	8,226,942	8,027,836	7,651,765
203 IDEA	Federal	6,658	19,876	19,876	32,033	46,858
207 VOCATIONAL EDUCATION (84.048)	Federal	-	-	536	-	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	347	1,203	11,588
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	10,124	-	-
325 EIA OCCUPATIONAL EDUC EQUIP	State	-	-	4,704	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	93,713	130,431	93,382	106,932	114,703
338 EIA AT RISK STUDENT LEARNING	EIA/State	16,481	15,979	19,831	34,153	11,361
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	100,872	110,445	115,639
377 EIA TEACHER SUPPLIES	EIA/State	20,000	21,725	20,000	21,725	19,924
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	-	6,544	3,220
392 EIA SCHOOL-TO-WORK	EIA/State	-	-	-	301	-
397 AID TO DISTRICTS	EIA/State	-	-	-	-	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	416,196	477,300	620,772	560,598	571,865
803 MEDICAID	Local	-	6,414	1,170	10,365	-
819 THE INTERTECH GROUP FOUNDATION	Local	-	-	24,368	-	-
820 WELLNESS GRANT MUSC	Local	-	-	1,155	1,000	1,121
829 BOSCH COMMUNITY FUND GRANT	Local	-	-	729	-	-
839 G/T SUMMER SMAART	Local	-	-	119,241	-	-
840 G/T SUMMER SAIL	Local	-	-	55,285	-	-
844 MISC DONATIONS	Local	-	-	725	1,192	1,500
880 TIF PROJECT	Federal	-	-	-	558	-
881 CORNERSTONE MEDICAID NURSES	Local	14,130	45,630	14,184	11,293	-
919 APPLE TAGS	State	-	-	31	40	51
928 EEDA CAREER SPECIALISTS	State	42,756	-	42,508	47,515	40,748
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	11,858	-	-

**0450 - Charleston County
 School of the Arts**

Appropriation:

\$ 8,708,064

\$ 8,860,769

\$ 9,388,642

\$ 8,973,732

\$ 8,602,543

Per Pupil Expenditure:

\$7,733.63

\$7,638.59

\$8,352.88

\$8,180.25

\$7,943.25

Enrollment Figures*

1,126

1,160

1,124

1,097

1,083

Projected

Projected

Actual

Actual

Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [GARRETT ACADEMY OF TECHNOLOGY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	6,023,402	6,370,812	6,231,450	5,823,993	6,294,110
201 TITLE I (84.010)	Federal	425,000	224,224	365,887	260,585	415,882
203 IDEA	Federal	25,306	56,547	-	40,469	247
207 VOCATIONAL EDUCATION (84.048)	Federal	-	-	29,270	22,888	12,935
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	17	-	-
237 SCHOOL IMPROVEMENT GRANT	Federal	-	-	-	-	67,608
238 TITLE 1 SUPPORT SCHS	Federal	-	-	83,403	-	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	1,666	5,978
299 ROTC	Federal	65,070	100,145	99,820	96,959	68,013
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	5,324	-	-
325 EIA OCCUPATIONAL EDUC EQUIP	State	-	-	54,515	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	37,485	27,950	37,239	27,837	27,825
338 EIA AT RISK STUDENT LEARNING	EIA/State	20,971	26,877	26,877	41,516	23,642
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	740	2,570	-
377 EIA TEACHER SUPPLIES	EIA/State	16,000	17,050	16,000	17,050	17,864
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	2,076	10,236	7,293
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	6,952	-
397 AID TO DISTRICTS	EIA/State	-	-	57,769	65,117	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	414,299	428,159	471,226	413,702	386,163
801 TEACHING AMERICAN HISTORY	Federal	-	-	-	-	1,232
806 COMMUNITY LEADERS INSTITUTE	Federal	-	-	809	-	-
820 WELLNESS GRANT MUSC	Local	-	-	2,000	-	1,024
829 BOSCH COMMUNITY FUND GRANT	Local	-	-	1,074	-	-
844 MISC DONATIONS	Local	-	-	3,854	1,101	2,174
859 BOEING DONATIONS	Local	-	-	-	155	-
880 TIF PROJECT	Federal	-	-	649	275	-
919 APPLE TAGS	State	-	-	156	178	119
928 EEDA CAREER SPECIALISTS	State	39,715	-	75,255	15,671	40,748

FY16 Budget Summary Report by funding source: [GARRETT ACADEMY OF TECHNOLOGY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
0451 - Garrett Academy of Technology	Appropriation:	\$ 7,067,248	\$ 7,251,764	\$ 7,565,410	\$ 6,848,920	\$ 7,385,058
	Per Pupil Expenditure:	\$10,227.57	\$9,906.78	\$10,746.32	\$9,292.97	\$10,610.72
	Enrollment Figures*	691 Projected	732 Projected	704 Actual	737 Actual	696 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [NORTH CHARLESTON HIGH](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,877,309	5,172,820	5,248,116	5,110,365	5,257,270
201 TITLE I (84.010)	Federal	288,400	211,464	286,231	193,370	328,603
203 IDEA	Federal	73,704	-	49,157	7,625	-
207 VOCATIONAL EDUCATION (84.048)	Federal	-	-	8,853	1,798	4,166
224 21st CENTURY COMMUNITY LEARN	Federal	-	-	-	-	24,950
226 SCHOOL IMPV STIMULUS	Federal	-	-	-	166,538	620,863
237 SCHOOL IMPROVEMENT GRANT	Federal	-	-	-	23,942	13,092
240 HS CLIMATE GRANTS	Federal	-	-	49,850	47,444	49,852
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	927	6,086
299 ROTC	Federal	92,511	77,667	56,883	56,532	46,647
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	3,929	-	-
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	-	3,930
330 EIA PMH SERVICES	EIA/State	-	-	-	-	16,120
332 NATIONAL BOARD CERT AVG PAY	EIA/State	15,619	9,317	15,551	8,586	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	17,322	16,136	14,094	30,883	28,067
371 PALMETTO PRIORITY	EIA/State	-	-	273,916	200	-
372 PALMETTO PRIORITY MIDDLE/HIGH	EIA/State	-	-	-	30,000	170,000
377 EIA TEACHER SUPPLIES	EIA/State	12,500	14,737	12,500	14,737	16,294
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	200	-	3,071
397 AID TO DISTRICTS	EIA/State	-	-	-	-	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	241,660	315,099	296,536	321,766	315,706
801 TEACHING AMERICAN HISTORY	Federal	-	-	-	-	2,463
803 MEDICAID	Local	109,440	104,524	104,649	100,020	-
820 WELLNESS GRANT MUSC	Local	-	-	515	-	-
822 CCSD GEAR UP	Federal	-	-	-	2,468	-
824 IDEA CONTINGENCY	State	-	-	-	-	87,725
827 ADVANCED PLACEMENT INCENTIVE	Federal	-	-	-	45,119	42,025
843 AFTER SCHOOL PROGRAM	Local	-	-	-	-	380
844 MISC DONATIONS	Local	-	-	1,730	13,034	12,288
880 TIF PROJECT	Federal	77,198	82,170	126,778	103,084	-
881 CORNERSTONE MEDICAID NURSES	Local	-	-	-	821	7,807
919 APPLE TAGS	State	-	-	145	137	111
928 EEDA CAREER SPECIALISTS	State	66,350	63,827	61,675	57,502	40,748
933 FORMATIVE ASSESSMENT	State	-	-	-	-	3,930

FY16 Budget Summary Report by funding source: [NORTH CHARLESTON HIGH](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
0452 - North Charleston High	Appropriation:	\$ 5,872,014	\$ 6,067,760	\$ 6,611,306	\$ 6,336,898	\$ 7,114,393
	Per Pupil Expenditure:	\$10,542.21	\$11,897.57	\$15,592.70	\$13,012.11	\$15,234.25
	Enrollment Figures*	557 Projected	510 Projected	424 Actual	487 Actual	467 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [R B STALL HIGH](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	8,434,145	8,283,414	8,318,720	7,631,693	6,955,132
201 TITLE I (84.010)	Federal	676,900	357,344	662,027	347,712	709,406
203 IDEA	Federal	297,176	306,384	235,740	321,241	272,224
207 VOCATIONAL EDUCATION (84.048)	Federal	-	-	19,870	24,401	25,900
226 SCHOOL IMPV STIMULUS	Federal	-	-	-	256,750	1,384,835
234 SCHOOL IMPROVEMENT GRANT	Federal	-	-	462,469	965,966	27,141
237 SCHOOL IMPROVEMENT GRANT	Federal	-	-	-	-	85,079
240 HS CLIMATE GRANTS	Federal	-	-	45,818	36,356	35,108
264 TITLE III - ESOL	Federal	-	-	10,294	25,404	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	(1,359)	20,461
299 ROTC	Federal	102,329	98,647	97,452	96,228	81,551
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	4,486	-	-
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	-	1,205
325 EIA OCCUPATIONAL EDUC EQUIP	State	-	-	-	21,452	-
330 EIA PMH SERVICES	EIA/State	-	-	-	-	602
332 NATIONAL BOARD CERT AVG PAY	EIA/State	59,351	34,161	103,236	43,403	34,008
338 EIA AT RISK STUDENT LEARNING	EIA/State	36,826	20,391	-	63,790	41,813
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	-	14,422	13,700
371 PALMETTO PRIORITY	EIA/State	-	-	304,732	200	-
372 PALMETTO PRIORITY MIDDLE/HIGH	EIA/State	-	-	-	-	200,000
377 EIA TEACHER SUPPLIES	EIA/State	21,750	25,025	21,750	25,025	21,631
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	200	3,485	10,513
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	-	9,530
397 AID TO DISTRICTS	EIA/State	-	-	-	-	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	366,726	365,361	538,756	528,199	516,834
801 TEACHING AMERICAN HISTORY	Federal	-	-	-	-	1,232
803 MEDICAID	Local	-	105,620	108,490	101,340	-
819 THE INTERTECH GROUP FOUNDATION	Local	-	-	19,575	2,162	-
820 WELLNESS GRANT MUSC	Local	-	-	2,000	-	1,005
822 CCSD GEAR UP	Federal	-	-	1,160	853	-
824 IDEA CONTINGENCY	State	-	-	-	-	89,791
827 ADVANCED PLACEMENT INCENTIVE	Federal	-	-	-	9,312	63,338
832 RACE TO THE TOP	Federal	-	-	29,431	35,844	-
841 HEAD START COLLABORATION	Federal	-	-	-	833	46,979
842 EARLY HEAD START	Federal	181,296	133,966	240,919	177,447	160,895
844 MISC DONATIONS	Local	-	-	18,283	8,520	23,609
846 MISCELLANEOUS	Federal	-	-	-	61	-
850 ARTISTS IN RESIDENCES	Local	-	-	-	750	-

FY16 Budget Summary Report by funding source: [R B STALL HIGH](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
859 BOEING DONATIONS	Local	-	-	18,419	32,213	40,211
874 ASSET RECOVERY	Local	-	-	14,550	68,764	6,906
875 PHYSICAL ED PROGRAM GRANT	Federal	-	-	-	13,099	5,029
880 TIF PROJECT	Federal	-	-	93	360	-
881 CORNERSTONE MEDICAID NURSES	Local	29,082	-	16,844	6,149	18,968
919 APPLE TAGS	State	-	-	225	282	110
928 EEDA CAREER SPECIALISTS	State	90,648	-	115,827	113,804	81,496
933 FORMATIVE ASSESSMENT	State	-	-	-	-	14,071
0454 - R.B. Stall High		\$ 10,296,230	\$ 9,730,313	\$ 11,411,365	\$ 10,976,159	\$ 11,012,515
Per Pupil Expenditure:		\$8,652.29	\$7,560.46	\$9,845.87	\$9,826.46	\$10,733.45
Enrollment Figures*		1,190	1,287	1,159	1,117	1,026
		Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: ACADEMIC MAGNET HIGH SCHOOL

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	5,312,312	4,913,163	5,105,347	4,846,585	4,453,007
207 VOCATIONAL EDUCATION (84.048)	Federal	-	-	-	12,090	3,562
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	1,574	1,480
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	4,003	-	4,003
332 NATIONAL BOARD CERT AVG PAY	EIA/State	163,685	161,486	163,534	148,290	139,458
338 EIA AT RISK STUDENT LEARNING	EIA/State	637	719	-	13,012	1,726
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	-	16,753	19,936
377 EIA TEACHER SUPPLIES	EIA/State	11,250	11,825	11,000	11,825	11,239
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	-	13,088	921
397 AID TO DISTRICTS	EIA/State	-	-	-	-	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	-	-	-	971	1,699
820 WELLNESS GRANT MUSC	Local	-	-	1,000	-	-
844 MISC DONATIONS	Local	-	-	9,658	22,875	369
846 MISCELLANEOUS	Federal	-	-	-	-	110
859 BOEING DONATIONS	Local	-	-	8,057	-	-
865 PTSA FUNDS	Local	-	-	-	5,901	6,700
880 TIF PROJECT	Federal	-	-	-	190	-
881 CORNERSTONE MEDICAID NURSES	Local	-	28,460	51,569	42,887	41,402
919 APPLE TAGS	State	-	-	5	9	10
928 EEDA CAREER SPECIALISTS	State	-	53,936	11,839	-	40,748
933 FORMATIVE ASSESSMENT	State	-	-	-	-	4,003

0458 - Academic Magnet High

Appropriation:	\$ 5,487,884	\$ 5,169,589	\$ 5,366,013	\$ 5,136,049	\$ 4,742,574
Per Pupil Expenditure:	\$8,070.42	\$7,953.21	\$8,306.52	\$8,310.76	\$7,724.06
Enrollment Figures*	680	650	646	618	614
	Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [GREGG MATHIS CHARTER](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	685,035	559,381	663,586	677,215	638,943
201 TITLE I (84.010)	Federal	49,640	-	58,108	34,840	61,419
203 IDEA	Federal	-	-	9,842	9,196	15,950
234 SCHOOL IMPROVEMENT GRANT	Federal	-	-	614,849	1,253,942	477,831
302 ADEPT	EIA/State	558	-	908	-	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	899	-	-
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	-	899
338 EIA AT RISK STUDENT LEARNING	EIA/State	9,635	-	9,634	26,508	27,134
350 EIA TEACHER SALARY INCREASE	EIA/State	14,393	15,784	14,393	14,553	13,530
355 SCHOOL EMPLOYER CONTRIBUTIONS	EIA/State	1,727	3,741	1,727	3,372	2,901
377 EIA TEACHER SUPPLIES	EIA/State	1,750	1,650	1,750	1,650	1,794
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	151	1,846
397 AID TO DISTRICTS	EIA/State	-	-	2,739	3,873	1,713
820 WELLNESS GRANT MUSC	Local	-	-	-	1,000	-
824 IDEA CONTINGENCY	State	-	-	-	-	2,353
919 APPLE TAGS	State	-	-	-	18	98
933 FORMATIVE ASSESSMENT	State	-	-	-	-	899

0461 - Greg Mathis Charter

Appropriation:	\$ 762,739	\$ 580,556	\$ 1,378,436	\$ 2,026,318	\$ 1,247,309
Per Pupil Expenditure:	\$10,169.85	\$7,740.74	\$16,810.19	\$32,163.77	\$16,198.82
Enrollment Figures*	75	75	82	63	77
	Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [LIBERTY HILL ACADEMY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,334,055	2,957,469	3,370,252	3,169,352	2,940,550
203 IDEA	Federal	386,953	798,907	729,073	711,653	674,815
332 NATIONAL BOARD CERT AVG PAY	EIA/State	6,248	6,211	6,223	6,204	-
333 TEACHER OF THE YEAR AWARDS	EIA/State	-	-	1,077	-	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	-	-	-	-	2,603
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	9	-	-
377 EIA TEACHER SUPPLIES	EIA/State	7,500	8,525	7,250	8,525	8,141
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	85,776	65,828
397 AID TO DISTRICTS	EIA/State	-	72,754	54,709	36,649	-
803 MEDICAID	Local	-	-	-	5,097	-
820 WELLNESS GRANT MUSC	Local	-	-	596	1,000	1,000
824 IDEA CONTINGENCY	State	-	-	-	-	8,643
844 MISC DONATIONS	Local	-	-	81	505	327

0468 - Liberty Hill Academy	Appropriation:	\$ 3,734,756	\$ 3,843,866	\$ 4,169,269	\$ 4,024,761	\$ 3,701,908
	Per Pupil Expenditure:	\$39,731.45	\$46,876.41	\$50,844.75	\$25,799.75	\$45,145.22
	Enrollment Figures*	94 Projected	82 Projected	82 Actual	156 Actual	82 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [ST JAMES-SANTEE ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	1,884,328	1,767,703	1,910,406	1,889,753	1,645,995
201 TITLE I (84.010)	Federal	121,004	99,324	141,200	87,751	148,995
203 IDEA	Federal	30,720	7,879	2,232	47,709	17,214
205 PRESCHOOL - FEDERAL (84.173)	Federal	-	-	-	-	2,583
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	110,629	74,232	92,810	63,194	67,820
224 21st CENTURY COMMUNITY LEARN	Federal	-	-	-	25,416	43,982
237 SCHOOL IMPROVEMENT GRANT	Federal	-	-	-	10,291	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	497	12,219
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	2,334	-	18,407
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	-	2,335
332 NATIONAL BOARD CERT AVG PAY	EIA/State	28,114	11,497	27,372	14,812	15,457
338 EIA AT RISK STUDENT LEARNING	EIA/State	48,990	56,792	23,728	63,834	44,842
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	3,629	4,328	-
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	43	7,263	14,195
377 EIA TEACHER SUPPLIES	EIA/State	6,000	5,775	6,000	5,775	5,098
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	2,966	13,947
397 AID TO DISTRICTS	EIA/State	31,179	27,174	39,622	24,206	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	266,500	179,554	300,888	224,873	252,509
803 MEDICAID	Local	36,519	32,809	34,845	31,296	-
820 WELLNESS GRANT MUSC	Local	-	-	1,324	926	1,801
841 HEAD START COLLABORATION	Federal	222,823	219,267	201,424	187,263	170,878
842 EARLY HEAD START	Federal	148,163	177,422	130,496	146,048	164,253
844 MISC DONATIONS	Local	-	-	-	1,342	-
919 APPLE TAGS	State	-	-	43	59	160
933 FORMATIVE ASSESSMENT	State	-	-	-	-	2,335
935 READING COACHES	State	62,731	-	55,294	-	-
960 K-5 ENHANCEMENT PROGRAM	State	-	-	3,777	1,180	7,454
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	3,358	-	-

FY16 Budget Summary Report by funding source: [ST JAMES-SANTEE ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
0504 - St. James-Santee Elementary	Appropriation:	\$ 2,997,699	\$ 2,659,427	\$ 2,980,825	\$ 2,840,780	\$ 2,664,679
	Per Pupil Expenditure:	\$13,564.25	\$12,312.16	\$13,611.07	\$11,053.62	\$10,658.72
	Enrollment Figures*	221 Projected	216 Projected	219 Actual	257 Actual	250 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [LINCOLN HIGH](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100	GENERAL OPERATING	3,309,191	3,301,461	3,365,685	3,393,955	2,892,011
201	TITLE I (84.010)	80,909	47,424	89,915	44,967	118,754
203	IDEA	16,568	14,665	574	10,398	-
207	VOCATIONAL EDUCATION (84.048)	-	-	1,163	3,204	4,797
224	21st CENTURY COMMUNITY LEARN	-	-	-	46,883	56,785
237	SCHOOL IMPROVEMENT GRANT	-	-	-	17,900	14,241
267	TITLE II IMPROV TCHR QUALITY	-	-	61	(4,648)	30,243
299	ROTC	57,775	58,126	56,762	57,341	56,259
311	PROFESSIONAL DEVELOPMENT	-	-	-	-	23,644
318	EIA - FORMATIVE ASSESSMENT	-	-	1,224	-	1,224
325	EIA OCCUPATIONAL EDUC EQUIP	-	-	17,421	1,724	-
332	NATIONAL BOARD CERT AVG PAY	-	9,317	-	9,302	-
338	EIA AT RISK STUDENT LEARNING	8,212	7,663	7,410	18,512	7,746
344	ACADEMIC/ARTISTICALLY ADVANCED	-	-	9	-	-
377	EIA TEACHER SUPPLIES	7,250	8,250	7,250	8,250	7,402
378	HIGH SCHOOLS THAT WORK	-	-	1,938	6,544	18,914
392	EIA SCHOOL-TO-WORK	-	-	-	498	-
397	AID TO DISTRICTS	-	-	-	-	12,200
600	FOOD SERVICE FUNDS	162,590	156,325	169,617	153,473	138,375
820	WELLNESS GRANT MUSC	-	-	1,249	1,000	-
844	MISC DONATIONS	-	-	2,585	4,956	2,713
850	ARTISTS IN RESIDENCES	-	-	-	750	-
859	BOEING DONATIONS	-	-	500	-	-
919	APPLE TAGS	-	-	32	38	117
933	FORMATIVE ASSESSMENT	-	-	-	-	1,224
965	DIGITAL INSTRUCTION MATERIALS	-	-	1,659	-	-

0554 - Lincoln High	Appropriation:	\$ 3,642,494	\$ 3,603,230	\$ 3,725,054	\$ 3,775,047	\$ 3,386,651
	Per Pupil Expenditure:	\$22,210.33	\$22,380.31	\$23,878.55	\$27,355.41	\$26,051.16
	Enrollment Figures*	164 Projected	161 Projected	156 Actual	138 Actual	130 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [ST ANDREWS ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,880,616	4,624,124	4,511,290	4,217,251	4,149,129
203 IDEA	Federal	22,588	98,786	33,023	70,701	48,486
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	218,066	144,377	154,731	121,405	120,908
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	30	9,061
332 NATIONAL BOARD CERT AVG PAY	EIA/State	59,351	59,005	59,076	58,544	55,914
338 EIA AT RISK STUDENT LEARNING	EIA/State	94,576	99,347	74,012	112,265	113,323
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	86	46,934	34,656
377 EIA TEACHER SUPPLIES	EIA/State	12,250	12,650	12,000	12,650	11,228
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	9,948	5,898
397 AID TO DISTRICTS	EIA/State	65,542	68,115	80,211	28,677	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	184,125	217,048	260,303	267,303	244,489
803 MEDICAID	Local	-	-	-	-	7,982
820 WELLNESS GRANT MUSC	Local	-	-	900	900	13
844 MISC DONATIONS	Local	-	-	-	3,672	974
865 PTSA FUNDS	Local	-	-	2,485	-	3,250
880 TIF PROJECT	Federal	-	-	-	43	-
881 CORNERSTONE MEDICAID NURSES	Local	7,516	44,486	-	-	-
919 APPLE TAGS	State	-	-	118	108	111
935 READING COACHES	State	62,731	-	56,325	-	-
936 ELEM SCHOOL NURSES	State	-	-	-	-	66,950
937 STUDENT HEALTH & FITNESS	State	-	12,700	12,700	-	-
960 K-5 ENHANCEMENT PROGRAM	State	-	-	4,069	7,236	10,265

0603 - St. Andrews Elementary

Appropriation:	\$ 5,607,361	\$ 5,380,637	\$ 5,261,328	\$ 4,957,667	\$ 4,894,837
Per Pupil Expenditure:	\$7,134.05	\$7,006.04	\$7,168.02	\$6,654.59	\$7,002.63
Enrollment Figures*	786	768	734	745	699
	Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [STONO PARK ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	2,273,267	2,182,598	2,313,662	2,138,690	2,111,081
201 TITLE I (84.010)	Federal	166,828	126,024	166,078	110,839	205,739
203 IDEA	Federal	13,444	27,800	12,673	15,596	11,790
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	175,843	120,262	140,816	109,529	82,323
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	427	163
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	1,909	-	-
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	-	2,909
332 NATIONAL BOARD CERT AVG PAY	EIA/State	65,599	71,427	64,541	71,100	77,416
338 EIA AT RISK STUDENT LEARNING	EIA/State	198,736	181,570	68,978	199,405	180,022
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	111,589	97,476	112,379	95,316	71,845
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	43	-	14,796
377 EIA TEACHER SUPPLIES	EIA/State	7,750	6,875	7,750	6,875	6,631
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	804	-
397 AID TO DISTRICTS	EIA/State	-	-	122,403	1,075	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	237,177	237,457	239,407	235,056	230,386
801 TEACHING AMERICAN HISTORY	Federal	-	-	-	-	1,724
803 MEDICAID	Local	22,604	52,760	21,499	48,553	-
820 WELLNESS GRANT MUSC	Local	-	-	1,513	459	1,323
844 MISC DONATIONS	Local	-	-	1,014	379	2,086
865 PTSA FUNDS	Local	-	-	-	1,359	-
880 TIF PROJECT	Federal	-	-	747	-	-
881 CORNERSTONE MEDICAID NURSES	Local	58,163	38,397	43,290	-	36,291
919 APPLE TAGS	State	-	-	76	77	129
926 SUMMER READING PROGRAM	State	-	-	12,030	-	-
933 FORMATIVE ASSESSMENT	State	-	-	-	-	2,909
935 READING COACHES	State	62,731	-	55,634	-	-
936 ELEM SCHOOL NURSES	State	14,541	10,340	18,961	46,128	9,073
960 K-5 ENHANCEMENT PROGRAM	State	-	-	3,988	2,104	8,082
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	2,668	-	-

FY16 Budget Summary Report by funding source: [STONO PARK ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
0605 - Stono Park Elementary	Appropriation:	\$ 3,408,272	\$ 3,152,985	\$ 3,412,059	\$ 3,083,771	\$ 3,068,921
	Per Pupil Expenditure:	\$10,235.05	\$9,246.29	\$10,662.68	\$9,260.57	\$9,899.74
	Enrollment Figures*	333 Projected	341 Projected	320 Actual	333 Actual	310 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [OAKLAND ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,826,592	3,618,247	3,662,423	3,590,128	3,518,677
201 TITLE I (84.010)	Federal	276,376	195,444	283,842	206,299	352,760
203 IDEA	Federal	87,526	101,698	82,856	61,590	68,925
205 PRESCHOOL - FEDERAL (84.173)	Federal	-	-	-	-	3,499
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	227,896	189,124	294,575	158,964	140,790
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	543	5,458
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	3,458	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	12,495	4,658	12,442	4,652	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	124,947	132,450	17,175	136,111	99,453
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	107,088	99,009	103,418	99,869	89,506
342 PRESCHLCHILD W/DIS	EIA/State	-	-	-	-	10,735
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	60	-	-
377 EIA TEACHER SUPPLIES	EIA/State	10,750	11,825	10,750	11,825	10,207
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	-	31,582
397 AID TO DISTRICTS	EIA/State	-	36,216	161,409	30,808	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	197,889	207,741	256,295	250,871	251,961
803 MEDICAID	Local	11,302	11,113	10,750	10,629	31,050
812 SC CHAMBER HMWK CTR @	Local	-	-	20,680	18,935	19,457
820 WELLNESS GRANT MUSC	Local	-	-	1,000	1,000	2,085
824 IDEA CONTINGENCY	State	-	-	-	-	7,568
844 MISC DONATIONS	Local	-	-	-	-	105
880 TIF PROJECT	Federal	-	-	-	43	-
919 APPLE TAGS	State	-	-	92	129	111
935 READING COACHES	State	62,731	-	59,627	-	-
936 ELEM SCHOOL NURSES	State	-	-	69,080	9,133	55,019
937 STUDENT HEALTH & FITNESS	State	6,509	6,380	6,676	-	-
960 K-5 ENHANCEMENT PROGRAM	State	-	-	11,580	2,213	9,458
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	9,752	-	-

FY16 Budget Summary Report by funding source: [OAKLAND ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
0606 - Oakland Elementary	Appropriation:	\$ 4,952,102	\$ 4,613,906	\$ 5,077,938	\$ 4,593,740	\$ 4,720,604
	Per Pupil Expenditure:	\$8,672.68	\$8,419.54	\$9,368.89	\$8,428.88	\$8,209.75
	Enrollment Figures*	571 Projected	548 Projected	542 Actual	545 Actual	575 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: ORANGE GROVE CHARTER ELMNTRY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	7,479,828	6,428,195	6,371,711	6,358,640	6,077,173
203 IDEA	Federal	-	-	59,055	97,477	114,838
302 ADEPT	EIA/State	372	-	372	1,458	345
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	7,231	-	-
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	-	8,231
332 NATIONAL BOARD CERT AVG PAY	EIA/State	117,141	-	93,750	97,500	97,500
338 EIA AT RISK STUDENT LEARNING	EIA/State	35,135	-	35,134	63,083	63,035
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	23,000	-	22,015	16,617	14,253
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	-	35,959	35,989
350 EIA TEACHER SALARY INCREASE	EIA/State	164,749	174,734	164,749	165,525	164,050
355 SCHOOL EMPLOYER CONTRIBUTIONS	EIA/State	19,770	41,412	19,770	38,352	35,181
377 EIA TEACHER SUPPLIES	EIA/State	16,250	17,600	16,250	17,600	15,854
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	1,444	19,238
397 AID TO DISTRICTS	EIA/State	-	-	24,791	36,583	10,267
600 FOOD SERVICE FUNDS	St/Fed/Local	234,125	218,084	213,625	221,916	236,426
824 IDEA CONTINGENCY	State	-	-	-	-	16,938
846 MISCELLANEOUS	Federal	-	-	-	225	-
919 APPLE TAGS	State	-	-	-	81	68
933 FORMATIVE ASSESSMENT	State	-	-	-	-	8,231
936 ELEM SCHOOL NURSES	State	-	-	33,703	30,927	31,468
937 STUDENT HEALTH & FITNESS	State	13,000	-	12,407	12,437	12,253
960 K-5 ENHANCEMENT PROGRAM	State	-	-	48,778	49,993	52,120

**0607 - Orange Grove Charter
 Elementary**

Appropriation:	\$ 8,103,370	\$ 6,880,025	\$ 7,123,342	\$ 7,245,817	\$ 7,013,458
Per Pupil Expenditure:	\$8,750.94	\$8,610.79	\$8,794.25	\$9,045.96	\$8,900.33
Enrollment Figures*	926	799	810	801	788
	Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: ASHLEY RIVER ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100	GENERAL OPERATING	4,511,351	3,994,483	4,353,130	4,200,986	3,939,430
203	IDEA	409,297	503,569	478,166	500,461	472,290
220	BEFORE & AFTER SCHOOL DAY CARE	320,763	308,680	328,328	208,204	175,028
267	TITLE II IMPROV TCHR QUALITY	-	-	197	-	7,945
309	EIA ARTS IN EDUCATION	-	-	11,652	13,534	12,406
311	PROFESSIONAL DEVELOPMENT	-	-	4,703	-	-
332	NATIONAL BOARD CERT AVG PAY	90,589	107,221	88,695	108,493	122,259
333	TEACHER OF THE YEAR AWARDS	-	-	-	1,077	-
338	EIA AT RISK STUDENT LEARNING	25,865	28,832	31,289	40,737	33,295
344	ACADEMIC/ARTISTICALLY ADVANCED	-	-	86	-	-
377	EIA TEACHER SUPPLIES	11,500	12,650	11,500	12,650	11,223
385	AID TO DISTRICTS SPEC ED	-	-	-	20,602	30,905
397	AID TO DISTRICTS	10,503	16,200	29,054	3,405	12,200
600	FOOD SERVICE FUNDS	147,782	170,072	156,231	159,574	162,838
803	MEDICAID	71,387	69,597	67,692	56,800	56,185
820	WELLNESS GRANT MUSC	-	-	1,000	1,000	1,149
829	BOSCH COMMUNITY FUND GRANT	-	-	982	-	-
844	MISC DONATIONS	-	-	923	1,443	-
850	ARTISTS IN RESIDENCES	-	-	3,294	4,296	-
865	PTSA FUNDS	-	-	5,700	5,914	13,680
880	TIF PROJECT	-	-	871	-	-
919	APPLE TAGS	-	-	21	25	27
936	ELEM SCHOOL NURSES	-	-	78,954	13,152	52,852
937	STUDENT HEALTH & FITNESS	-	-	-	14,498	4,947
960	K-5 ENHANCEMENT PROGRAM	-	-	5,889	3,119	21,845
965	DIGITAL INSTRUCTION MATERIALS	-	-	4,508	-	-

0608 - Ashley River Elementary

Appropriation:

\$ 5,599,037

\$ 5,211,305

\$ 5,662,865

\$ 5,369,969

\$ 5,130,502

Per Pupil Expenditure:

\$9,473.84

\$8,802.88

\$9,565.65

\$9,339.08

\$8,860.97

Enrollment Figures*

591

592

592

575

579

Projected

Projected

Actual

Actual

Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [SPRINGFIELD ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,030,934	3,885,615	4,052,640	3,747,268	3,545,752
201 TITLE I (84.010)	Federal	288,548	218,406	316,299	-	-
203 IDEA	Federal	145,192	135,243	134,562	118,901	163,540
205 PRESCHOOL - FEDERAL (84.173)	Federal	-	-	-	-	133
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	185,373	133,163	130,640	97,736	106,301
264 TITLE III - ESOL	Federal	-	-	-	-	5,223
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	1,513	9,933
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	5,494	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	15,619	15,528	20,829	15,508	8,277
338 EIA AT RISK STUDENT LEARNING	EIA/State	202,205	205,761	130,118	209,736	185,895
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	91,732	88,748	154,379	84,951	82,103
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	69	46,360	46,015
377 EIA TEACHER SUPPLIES	EIA/State	11,500	12,925	11,225	12,925	11,968
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	10,347	11,803
397 AID TO DISTRICTS	EIA/State	10,503	8,100	26,695	8,837	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	249,585	244,494	328,999	283,635	307,755
801 TEACHING AMERICAN HISTORY	Federal	-	-	-	-	2,463
803 MEDICAID	Local	41,032	76,761	39,611	74,167	64,986
820 WELLNESS GRANT MUSC	Local	-	-	1,237	1,000	1,200
880 TIF PROJECT	Federal	-	-	-	43	-
881 CORNERSTONE MEDICAID NURSES	Local	-	28,460	-	-	-
919 APPLE TAGS	State	-	-	135	135	81
935 READING COACHES	State	62,731	-	51,373	-	-
936 ELEM SCHOOL NURSES	State	78,245	53,370	70,618	-	42,193
937 STUDENT HEALTH & FITNESS	State	11,889	6,350	6,884	11,678	11,263
960 K-5 ENHANCEMENT PROGRAM	State	-	-	7,026	2,492	9,286
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	10,971	-	-

0611 - Springfield Elementary

Appropriation:	\$ 5,425,087	\$ 5,112,923	\$ 5,499,802	\$ 4,727,232	\$ 4,628,370
Per Pupil Expenditure:	\$7,684.26	\$7,262.67	\$8,184.23	\$7,386.30	\$6,717.52
Enrollment Figures*	706	704	672	640	689
	Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [MONTESSORI COMMUNITY SCHL CHAS](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	2,239,680	2,013,510	2,085,210	1,836,533	1,616,961
203 IDEA	Federal	13,444	31,750	41,815	35,923	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	61	-	1,843
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	1,857	-	-
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	-	1,858
332 NATIONAL BOARD CERT AVG PAY	EIA/State	28,114	18,633	27,991	18,604	27,828
338 EIA AT RISK STUDENT LEARNING	EIA/State	-	-	1,688	86,551	500
377 EIA TEACHER SUPPLIES	EIA/State	4,750	4,675	4,803	4,675	3,837
397 AID TO DISTRICTS	EIA/State	-	-	12,400	1,075	-
820 WELLNESS GRANT MUSC	Local	-	-	1,324	913	1,000
844 MISC DONATIONS	Local	-	-	1,396	226	216
881 CORNERSTONE MEDICAID NURSES	Local	35,976	41,949	34,374	-	27,587
919 APPLE TAGS	State	-	-	-	6	24
933 FORMATIVE ASSESSMENT	State	-	-	-	-	1,858
936 ELEM SCHOOL NURSES	State	-	-	-	28,115	-
937 STUDENT HEALTH & FITNESS	State	5,944	-	-	-	-
960 K-5 ENHANCEMENT PROGRAM	State	-	-	4,301	-	609

**0612 - Montessori Community
 School of Charleston**

Appropriation:	\$ 2,327,909	\$ 2,110,517	\$ 2,217,220	\$ 2,012,622	\$ 1,684,120
Per Pupil Expenditure:	\$8,527.14	\$7,994.38	\$8,940.40	\$8,637.86	\$7,981.61
Enrollment Figures*	273	264	248	233	211
	Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: DRAYTON HALL ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,310,551	4,253,328	4,208,336	4,038,397	3,872,148
203 IDEA	Federal	193,795	231,208	202,377	223,798	220,453
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	228,117	189,125	191,345	157,789	148,471
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	516	(1,080)	14,160
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	5,140	-	9,141
332 NATIONAL BOARD CERT AVG PAY	EIA/State	18,743	9,317	18,663	9,305	9,278
338 EIA AT RISK STUDENT LEARNING	EIA/State	44,646	45,503	39,859	56,399	16,552
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	-	76,568	-
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	94	35,345	23,150
377 EIA TEACHER SUPPLIES	EIA/State	13,000	12,650	13,000	12,650	12,006
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	9,543	11,960
397 AID TO DISTRICTS	EIA/State	-	8,100	14,956	9,235	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	205,011	220,878	244,126	247,134	246,975
803 MEDICAID	Local	-	-	-	-	793
820 WELLNESS GRANT MUSC	Local	-	-	1,917	-	-
844 MISC DONATIONS	Local	-	-	-	-	1,972
865 PTSA FUNDS	Local	-	-	9,169	1,693	-
880 TIF PROJECT	Federal	-	-	-	137	-
881 CORNERSTONE MEDICAID NURSES	Local	68,537	73,206	10,814	-	37,638
933 FORMATIVE ASSESSMENT	State	-	-	-	-	9,141
936 ELEM SCHOOL NURSES	State	-	4,327	62,882	58,263	3,315
937 STUDENT HEALTH & FITNESS	State	-	6,350	14,115	16,197	13,240
960 K-5 ENHANCEMENT PROGRAM	State	-	-	6,118	976	9,352
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	15,479	-	-

0616 - Drayton Hall Elementary

Appropriation:	\$ 5,082,400	\$ 5,053,992	\$ 5,058,904	\$ 4,952,350	\$ 4,671,945
Per Pupil Expenditure:	\$5,749.32	\$6,009.50	\$5,972.73	\$5,874.67	\$5,496.41
Enrollment Figures*	884	841	847	843	850
	Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [C E WILLIAMS ACADEMIC MAGNET](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,508,824	4,292,850	4,264,425	3,795,119	3,862,578
203 IDEA	Federal	47,715	67,610	33,907	63,575	24,367
207 VOCATIONAL EDUCATION (84.048)	Federal	-	-	848	444	-
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	19,253	14,611	13,444	7,526
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	196	9,704
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	8,321	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	9,371	-	3,411	-	9,401
338 EIA AT RISK STUDENT LEARNING	EIA/State	49,474	53,317	57,194	55,767	40,768
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	1,641	86,245	81,224
377 EIA TEACHER SUPPLIES	EIA/State	10,000	12,100	9,887	12,100	10,718
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	9,543	11,961
392 EIA SCHOOL-TO-WORK	EIA/State	-	-	-	-	2,010
397 AID TO DISTRICTS	EIA/State	39,775	11,569	17,608	9,920	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	263,806	288,668	289,588	276,391	278,567
820 WELLNESS GRANT MUSC	Local	-	-	995	1,000	1,000
822 CCSD GEAR UP	Federal	-	-	-	-	2,091
844 MISC DONATIONS	Local	-	-	575	1,822	3,958
859 BOEING DONATIONS	Local	-	-	-	855	-
880 TIF PROJECT	Federal	-	-	-	105	-
881 CORNERSTONE MEDICAID NURSES	Local	75,166	45,630	-	-	-
919 APPLE TAGS	State	-	-	-	105	100
928 EEDA CAREER SPECIALISTS	State	50,620	-	104,925	114,304	40,748

0642 - C.E. Williams Academic Magnet

Appropriation:

\$ 5,054,750

\$ 4,790,997

\$ 4,807,936

\$ 4,440,936

\$ 4,398,919

Per Pupil Expenditure:

\$7,533.16

\$7,237.16

\$7,454.17

\$6,885.17

\$6,778.00

Enrollment Figures*

671

662

645

645

649

Projected

Projected

Actual

Actual

Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [WEST ASHLEY MIDDLE](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	1,255	318,961	366,754	2,437,351	2,313,868
201 TITLE I (84.010)	Federal	-	-	1,914	129,020	213,245
203 IDEA	Federal	-	14,966	-	28,557	6,134
207 VOCATIONAL EDUCATION (84.048)	Federal	-	-	-	3,200	-
237 SCHOOL IMPROVEMENT GRANT	Federal	-	-	-	14,010	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	-	4,616
338 EIA AT RISK STUDENT LEARNING	EIA/State	-	-	5,698	34,609	22,025
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	-	30,854	29,977
377 EIA TEACHER SUPPLIES	EIA/State	-	8,525	(250)	8,525	5,870
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	(675)	8,445	7,785
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	-	8,421
392 EIA SCHOOL-TO-WORK	EIA/State	-	-	-	-	1,000
397 AID TO DISTRICTS	EIA/State	-	-	-	-	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	-	-	7,474	249,623	239,350
820 WELLNESS GRANT MUSC	Local	-	-	-	1,000	-
822 CCSD GEAR UP	Federal	-	-	-	4,757	2,696
844 MISC DONATIONS	Local	-	-	-	31,285	2,175
859 BOEING DONATIONS	Local	-	-	-	155	-
881 CORNERSTONE MEDICAID NURSES	Local	-	-	-	-	181
919 APPLE TAGS	State	-	-	-	83	113
928 EEDA CAREER SPECIALISTS	State	-	-	-	34,519	9,219
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	15,567	-	-

0646 - Old West Ashley Middle

Appropriation:	\$ 1,255	\$ 342,453	\$ 396,482	\$ 3,015,992	\$ 2,878,873
Per Pupil Expenditure:	\$0.02	\$7.03	\$8.18	\$8,767.42	\$9,024.68
Enrollment Figures*	50,735	48,737	48,467	344	319
	Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [ADVANCED STUDIES WEST ASHLEY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	5,325,412	4,871,662	5,025,533	-	-
201 TITLE I (84.010)	Federal	332,224	284,088	331,552	-	-
203 IDEA	Federal	114,892	98,195	112,871	-	-
207 VOCATIONAL EDUCATION (84.048)	Federal	-	-	52,302	-	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	61	-	-
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	9,320	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	14,057	-	13,651	-	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	71,419	51,039	47,549	-	-
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	197	-	-
377 EIA TEACHER SUPPLIES	EIA/State	14,750	-	14,750	-	-
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	6,200	-	-
397 AID TO DISTRICTS	EIA/State	-	69,390	70,855	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	377,263	553,013	391,113	-	-
820 WELLNESS GRANT MUSC	Local	-	-	1,660	-	-
844 MISC DONATIONS	Local	-	-	26,815	-	-
919 APPLE TAGS	State	-	-	172	-	-
928 EEDA CAREER SPECIALISTS	State	-	54,815	-	-	-

**0647 - Advanced Studies West
 Ashley**

Appropriation:	\$ 6,250,017	\$ 5,982,201	\$ 6,104,602	\$ 0	\$ 0
Per Pupil Expenditure:	\$9,124.11	\$9,586.86	\$9,783.02	\$0.00	\$0.00
Enrollment Figures*	685	624	624	47,763	45,552
	Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [ST ANDREWS MIDDLE](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	517,736	346,829	366,156	2,956,505	3,309,643
201 TITLE I (84.010)	Federal	-	-	-	108,566	227,900
203 IDEA	Federal	-	14,447	-	11,851	30,288
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	6,412	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	927	6,166
330 EIA PMH SERVICES	EIA/State	-	-	-	-	5,545
338 EIA AT RISK STUDENT LEARNING	EIA/State	-	-	-	39,080	30,586
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	-	-	45,492
377 EIA TEACHER SUPPLIES	EIA/State	-	9,900	-	9,900	8,663
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	61,704	1,214
397 AID TO DISTRICTS	EIA/State	-	8,100	1,966	45,731	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	-	-	1,735	290,908	269,361
820 WELLNESS GRANT MUSC	Local	-	-	-	1,000	1,215
822 CCSD GEAR UP	Federal	-	-	-	95	1,462
844 MISC DONATIONS	Local	-	-	-	346	176
893 HIGHER ED. AWARENESS PROG.	Federal	-	-	-	1,287	-
919 APPLE TAGS	State	-	-	-	87	95
928 EEDA CAREER SPECIALISTS	State	-	-	-	59,537	-

**0648 - St. Andrews
 Professional Learning Center**

Appropriation:	\$ 517,736	\$ 379,276	\$ 369,858	\$ 3,593,936	\$ 3,950,007
Per Pupil Expenditure:	\$10.20	\$7.78	\$7.63	\$11,445.66	\$10,477.47
Enrollment Figures*	50,735	48,737	48,467	314	377
	Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [WEST ASHLEY HIGH SCHOOL](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	12,804,238	12,513,936	13,165,042	12,869,583	11,962,032
203 IDEA	Federal	122,695	156,211	117,627	134,229	133,510
207 VOCATIONAL EDUCATION (84.048)	Federal	-	-	97,046	18,957	11,556
240 HS CLIMATE GRANTS	Federal	-	-	47,628	58,585	41,991
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	272	993	8,430
299 ROTC	Federal	114,158	113,806	98,680	68,561	102,759
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	14,000	14,511
325 EIA OCCUPATIONAL EDUC EQUIP	State	-	-	4,200	13,266	-
330 EIA PMH SERVICES	EIA/State	-	-	-	-	400
332 NATIONAL BOARD CERT AVG PAY	EIA/State	56,228	69,874	59,234	46,475	59,655
338 EIA AT RISK STUDENT LEARNING	EIA/State	51,021	56,819	56,819	113,041	58,001
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	-	13,798	12,657
377 EIA TEACHER SUPPLIES	EIA/State	32,000	36,815	32,000	36,815	33,930
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	5,936	9,306	3,540
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	7,211	23,354
392 EIA SCHOOL-TO-WORK	EIA/State	-	-	-	-	1,491
394 EEDA AT RISK FUNDING	EEDA/State	-	-	-	57,608	-
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	-	-	90,687
397 AID TO DISTRICTS	EIA/State	10,503	8,100	14,295	653	17,483
600 FOOD SERVICE FUNDS	St/Fed/Local	649,623	580,481	724,610	652,922	668,831
801 TEACHING AMERICAN HISTORY	Federal	-	-	-	-	2,463
803 MEDICAID	Local	-	-	-	-	7,946
806 COMMUNITY LEADERS INSTITUTE	Federal	-	-	9,081	-	1,180
820 WELLNESS GRANT MUSC	Local	-	-	1,447	553	999
822 CCSD GEAR UP	Federal	-	-	1,656	1,177	643
844 MISC DONATIONS	Local	-	-	19,054	7,659	7,345
846 MISCELLANEOUS	Federal	-	-	-	-	110
859 BOEING DONATIONS	Local	-	-	3,264	3,339	-
861 ADULT EDUCATION LOCAL	Local	-	-	-	78	5,722
871 MISCELLANEOUS FEDERAL	Federal	-	-	-	-	95
880 TIF PROJECT	Federal	-	-	1,523	43	-
881 CORNERSTONE MEDICAID NURSES	Local	19,744	-	-	-	-
919 APPLE TAGS	State	-	-	336	310	84
926 SUMMER READING PROGRAM	State	-	-	-	-	61,418
928 EEDA CAREER SPECIALISTS	State	-	-	54,886	58,453	114,840
933 FORMATIVE ASSESSMENT	State	-	-	-	-	14,511

FY16 Budget Summary Report by funding source: [WEST ASHLEY HIGH SCHOOL](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
0653 - West Ashley High	Appropriation:	\$ 13,860,209	\$ 13,536,041	\$ 14,514,637	\$ 14,187,612	\$ 13,462,175
	Per Pupil Expenditure:	\$7,951.93	\$7,920.45	\$8,634.53	\$8,153.80	\$7,679.51
	Enrollment Figures*	1,743 Projected	1,709 Projected	1,681 Actual	1,740 Actual	1,753 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [PATTISON'S ACADEMY CHARTER](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	471,449	450,174	500,847	464,045	413,680
203 IDEA	Federal	-	-	34,995	57,015	88,781
338 EIA AT RISK STUDENT LEARNING	EIA/State	1,139	-	1,139	1,992	1,801
350 EIA TEACHER SALARY INCREASE	EIA/State	9,589	9,902	9,589	10,863	6,587
355 SCHOOL EMPLOYER CONTRIBUTIONS	EIA/State	1,151	2,347	1,151	2,517	1,410
377 EIA TEACHER SUPPLIES	EIA/State	1,000	1,375	1,000	1,375	1,272
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	879	11,132
397 AID TO DISTRICTS	EIA/State	-	-	2,116	2,676	735
803 MEDICAID	Local	-	-	89,956	116,599	39,797
824 IDEA CONTINGENCY	State	-	-	-	-	7,528
919 APPLE TAGS	State	-	-	-	4	40
936 ELEM SCHOOL NURSES	State	-	-	33,703	30,927	31,468
937 STUDENT HEALTH & FITNESS	State	250	-	212	263	227
960 K-5 ENHANCEMENT PROGRAM	State	-	-	833	1,058	966
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	425	-	-
967 6-8 ENHANCEMENT	State	-	-	95	95	125
0661 - Pattison's Academy Charter		\$ 484,578	\$ 463,798	\$ 676,061	\$ 690,307	\$ 605,550
Per Pupil Expenditure:		\$15,631.54	\$14,961.23	\$23,312.45	\$23,010.23	\$20,881.05
Enrollment Figures*		31	31	29	30	29
		Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: CHARLESTON PROGRESSIVE SCHOOL

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,171,872	2,942,737	2,931,987	2,559,322	2,242,483
201 TITLE I (84.010)	Federal	203,344	153,258	155,736	194,082	226,266
203 IDEA	Federal	-	-	-	2,519	5,880
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	80,096	87,740	80,099	82,764	38,948
238 TITLE 1 SUPPORT SCHS	Federal	-	-	35,516	-	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	3,625	501
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	3,198	-	3,198
338 EIA AT RISK STUDENT LEARNING	EIA/State	12,231	11,176	10,907	29,488	10,832
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	93,997	80,063	106,396	92,252	87,366
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	26	-	6,132
377 EIA TEACHER SUPPLIES	EIA/State	7,500	10,450	7,500	10,450	7,370
397 AID TO DISTRICTS	EIA/State	-	-	-	1,274	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	295,037	264,551	287,169	283,537	300,647
820 WELLNESS GRANT MUSC	Local	-	-	-	1,000	1,018
832 RACE TO THE TOP	Federal	-	-	200	35,209	-
844 MISC DONATIONS	Local	-	-	-	135	1,776
919 APPLE TAGS	State	-	-	-	153	136
933 FORMATIVE ASSESSMENT	State	-	-	-	-	3,198
935 READING COACHES	State	62,730	-	39,175	-	-
936 ELEM SCHOOL NURSES	State	-	37,633	-	-	36,799
937 STUDENT HEALTH & FITNESS	State	11,622	6,350	6,468	-	-
960 K-5 ENHANCEMENT PROGRAM	State	-	-	4,437	1,709	7,384
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	6,081	-	-

0705 - Charleston Progressive

Appropriation:	\$ 3,938,429	\$ 3,593,959	\$ 3,674,895	\$ 3,297,520	\$ 2,992,133
Per Pupil Expenditure:	\$9,095.68	\$8,436.52	\$9,096.27	\$8,985.07	\$9,559.53
Enrollment Figures*	433	426	404	367	313
	Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [MEMMINGER ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,239,527	3,334,939	3,103,780	3,031,373	2,725,293
201 TITLE I (84.010)	Federal	168,976	143,646	190,382	126,714	186,007
203 IDEA	Federal	-	-	(1)	59,146	41,296
205 PRESCHOOL - FEDERAL (84.173)	Federal	-	-	-	-	15,649
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	76,704	66,369	65,200	30,382	27,059
237 SCHOOL IMPROVEMENT GRANT	Federal	-	-	-	-	1,984
239 FEDERAL PRIORITY FUNDS	Federal	-	-	-	108,503	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	280	425
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	3,108	-	3,109
332 NATIONAL BOARD CERT AVG PAY	EIA/State	37,485	37,266	36,630	57,248	40,317
338 EIA AT RISK STUDENT LEARNING	EIA/State	166,364	182,564	206,923	300,114	144,878
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	648	950	-
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	43	-	-
371 PALMETTO PRIORITY	EIA/State	-	-	152,040	200	189,412
377 EIA TEACHER SUPPLIES	EIA/State	7,750	9,350	7,750	9,350	7,919
397 AID TO DISTRICTS	EIA/State	-	-	-	1,075	12,200
399 MISC OTHER EIA	EIA/State	-	-	-	7,211	-
600 FOOD SERVICE FUNDS	St/Fed/Local	250,376	191,610	250,422	228,480	19,570
801 TEACHING AMERICAN HISTORY	Federal	-	-	-	-	1,232
803 MEDICAID	Local	-	10,624	-	3,417	7,885
812 SC CHAMBER HMWK CTR @	Local	-	-	-	-	13,053
820 WELLNESS GRANT MUSC	Local	-	-	1,000	-	1,000
832 RACE TO THE TOP	Federal	-	-	888	209	-
833 SES SERVICES	Local	-	-	-	5,363	-
844 MISC DONATIONS	Local	-	-	5,321	411	3,157
862 CUMMINS FOUNDATION	Local	-	-	-	-	9,999
919 APPLE TAGS	State	-	-	95	85	144
926 SUMMER READING PROGRAM	State	-	-	10,019	-	-
933 FORMATIVE ASSESSMENT	State	-	-	-	-	3,109
935 READING COACHES	State	62,731	-	63,908	-	-
936 ELEM SCHOOL NURSES	State	37,090	33,989	41,556	35,065	37,357
937 STUDENT HEALTH & FITNESS	State	9,468	-	5,603	11,858	16,386
960 K-5 ENHANCEMENT PROGRAM	State	-	-	2,396	30,664	15,317
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	4,704	-	-

FY16 Budget Summary Report by funding source: [MEMMINGER ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
0706 - Memminger Elementary	Appropriation:	\$ 4,056,470	\$ 4,010,357	\$ 4,152,414	\$ 4,048,098	\$ 3,523,755
	Per Pupil Expenditure:	\$10,933.88	\$9,781.36	\$11,830.24	\$10,353.19	\$10,067.87
	Enrollment Figures*	371 Projected	410 Projected	351 Actual	391 Actual	350 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [JAMES SIMONS ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	2,922,930	2,831,312	2,666,788	2,524,168	1,853,254
201 TITLE I (84.010)	Federal	126,016	77,430	99,607	77,926	113,866
203 IDEA	Federal	-	-	-	5,707	13,346
205 PRESCHOOL - FEDERAL (84.173)	Federal	-	-	-	-	15,649
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	146,730	86,278	97,567	36,247	13,059
237 SCHOOL IMPROVEMENT GRANT	Federal	-	-	-	-	9,266
238 TITLE 1 SUPPORT SCHS	Federal	-	-	22,270	-	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	(425)	1,194
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	1,816	-	1,816
332 NATIONAL BOARD CERT AVG PAY	EIA/State	9,371	-	8,639	11,166	9,278
338 EIA AT RISK STUDENT LEARNING	EIA/State	46,664	52,560	61,073	178,113	167,162
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	-	-	85,771
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	26	3,399	6,132
377 EIA TEACHER SUPPLIES	EIA/State	6,000	6,050	6,190	6,050	5,625
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	-	801
397 AID TO DISTRICTS	EIA/State	-	-	12,400	1,703	24,400
399 MISC OTHER EIA	EIA/State	-	-	-	12,200	-
600 FOOD SERVICE FUNDS	St/Fed/Local	326,279	183,338	324,364	176,151	331,456
801 TEACHING AMERICAN HISTORY	Federal	-	-	-	-	2,463
803 MEDICAID	Local	30,578	-	28,738	-	-
820 WELLNESS GRANT MUSC	Local	-	-	1,690	320	-
826 AMERICORPS FEDERAL GRANT	Federal	-	-	-	-	4,494
837 CHARLESTON'S PROMISE NEIGHBORH	Local	-	-	3,418	26,322	-
844 MISC DONATIONS	Local	-	-	4,642	1,414	225
862 CUMMINS FOUNDATION	Local	-	-	-	-	9,999
880 TIF PROJECT	Federal	-	-	-	85	-
881 CORNERSTONE MEDICAID NURSES	Local	32,123	74,516	8,594	20,492	14,050
919 APPLE TAGS	State	-	-	-	51	133
933 FORMATIVE ASSESSMENT	State	-	-	-	-	6,474
935 READING COACHES	State	62,731	-	61,172	-	-
936 ELEM SCHOOL NURSES	State	-	-	54,758	27,726	3,207
937 STUDENT HEALTH & FITNESS	State	-	6,350	6,350	-	-
960 K-5 ENHANCEMENT PROGRAM	State	-	-	1,835	1,559	12,154
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	4,362	-	-

FY16 Budget Summary Report by funding source: [JAMES SIMONS ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
0707 - James Simons Elementary	Appropriation:	\$ 3,709,421	\$ 3,317,834	\$ 3,476,297	\$ 3,110,374	\$ 2,705,274
	Per Pupil Expenditure:	\$10,390.53	\$11,022.70	\$11,106.38	\$13,014.12	\$11,271.98
	Enrollment Figures*	357 Projected	301 Projected	313 Actual	239 Actual	240 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: BUIST ACADEMY ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,418,891	3,386,758	3,408,576	3,256,561	2,918,151
203 IDEA	Federal	-	-	-	3,009	5,880
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	70,458	87,570	66,659	54,115	35,240
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	122	289	-
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	4,657	-	4,657
332 NATIONAL BOARD CERT AVG PAY	EIA/State	81,218	102,482	80,814	100,585	115,641
338 EIA AT RISK STUDENT LEARNING	EIA/State	4,382	4,849	7,392	3,126	591
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	86	15,808	-
377 EIA TEACHER SUPPLIES	EIA/State	8,000	9,075	8,000	9,075	7,408
397 AID TO DISTRICTS	EIA/State	-	-	-	1,075	12,200
399 MISC OTHER EIA	EIA/State	-	-	-	12,200	-
600 FOOD SERVICE FUNDS	St/Fed/Local	166,247	138,765	193,661	136,149	88,033
801 TEACHING AMERICAN HISTORY	Federal	-	-	-	-	2,121
820 WELLNESS GRANT MUSC	Local	-	-	3,303	952	1,619
844 MISC DONATIONS	Local	-	-	185	1,162	3,723
865 PTSA FUNDS	Local	-	-	-	5,000	-
880 TIF PROJECT	Federal	-	-	-	391	-
919 APPLE TAGS	State	-	-	-	11	12
928 EEDA CAREER SPECIALISTS	State	42,301	60,771	-	55,868	-
960 K-5 ENHANCEMENT PROGRAM	State	-	-	1,234	-	1,462
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	6,003	-	-

0709 - Buist Academy

Appropriation:	\$ 3,791,498	\$ 3,790,270	\$ 3,780,691	\$ 3,655,376	\$ 3,196,738
Per Pupil Expenditure:	\$8,067.02	\$7,996.35	\$8,218.89	\$8,016.18	\$8,052.24
Enrollment Figures*	470	474	460	456	397
	Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [JULIAN MITCHELL ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	2,708,417	2,808,562	2,887,969	2,760,638	2,672,373
201 TITLE I (84.010)	Federal	207,640	164,472	226,518	162,024	314,673
203 IDEA	Federal	60,556	94,182	93,911	91,771	105,678
205 PRESCHOOL - FEDERAL (84.173)	Federal	-	54,024	-	46,256	8,067
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	67,958	87,570	54,934	52,235	33,198
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	61	132	-
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	4,055	-	4,055
332 NATIONAL BOARD CERT AVG PAY	EIA/State	43,733	52,794	47,606	46,225	47,079
338 EIA AT RISK STUDENT LEARNING	EIA/State	71,351	77,837	73,185	75,338	68,971
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	5,829	5,439	9,986	5,504	5,620
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	51	19,037	32,389
377 EIA TEACHER SUPPLIES	EIA/State	8,750	10,725	8,250	10,725	9,674
397 AID TO DISTRICTS	EIA/State	-	33,571	33,790	33,919	12,200
399 MISC OTHER EIA	EIA/State	-	-	-	12,200	-
600 FOOD SERVICE FUNDS	St/Fed/Local	202,808	208,752	250,047	245,598	255,416
801 TEACHING AMERICAN HISTORY	Federal	-	-	-	-	1,232
803 MEDICAID	Local	-	-	-	-	284
819 THE INTERTECH GROUP FOUNDATION	Local	-	-	24,000	-	-
820 WELLNESS GRANT MUSC	Local	-	-	1,021	1,000	1,887
832 RACE TO THE TOP	Federal	-	-	41,864	218,990	-
841 HEAD START COLLABORATION	Federal	-	85,519	-	84,244	90,263
844 MISC DONATIONS	Local	-	-	2,272	4,237	3,735
853 MSSC PROJECT	Local	-	-	-	-	2,485
880 TIF PROJECT	Federal	-	-	-	93	-
881 CORNERSTONE MEDICAID NURSES	Local	23,138	36,367	28,781	24,089	32,978
919 APPLE TAGS	State	-	-	76	102	150
933 FORMATIVE ASSESSMENT	State	-	-	-	-	4,055
935 READING COACHES	State	62,731	-	23,053	-	-
937 STUDENT HEALTH & FITNESS	State	-	-	12,909	12,083	23,269
960 K-5 ENHANCEMENT PROGRAM	State	-	-	2,955	1,997	8,109

FY16 Budget Summary Report by funding source: [JULIAN MITCHELL ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
0712 - Julian Mitchell Elementary	Appropriation:	\$ 3,462,910	\$ 3,719,814	\$ 3,827,294	\$ 3,908,438	\$ 3,737,839
	Per Pupil Expenditure:	\$9,979.57	\$9,276.35	\$10,572.64	\$10,394.78	\$8,985.19
	Enrollment Figures*	347 Projected	401 Projected	362 Actual	376 Actual	416 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [SANDERS-CLYDE ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,235,249	4,431,542	4,351,678	4,222,939	3,947,461
201 TITLE I (84.010)	Federal	347,976	288,894	403,338	241,910	440,287
203 IDEA	Federal	129,635	31,751	89,813	31,579	51,404
205 PRESCHOOL - FEDERAL (84.173)	Federal	43,442	5,981	41,501	4,012	4,033
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	278,725	82,720	203,411	53,248	56,852
224 21st CENTURY COMMUNITY LEARN	Federal	-	-	59,868	46,311	17,408
237 SCHOOL IMPROVEMENT GRANT	Federal	-	-	-	21,174	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	-	8,307
309 EIA ARTS IN EDUCATION	EIA/State	-	-	9,500	4,000	-
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	5,611	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	-	4,658	691	4,115	9,281
338 EIA AT RISK STUDENT LEARNING	EIA/State	147,313	107,645	121,685	149,137	107,721
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	77	-	-
371 PALMETTO PRIORITY	EIA/State	-	-	85,051	133,875	189,412
377 EIA TEACHER SUPPLIES	EIA/State	12,000	12,925	12,000	12,925	11,734
397 AID TO DISTRICTS	EIA/State	32,771	-	12,400	17,132	12,200
399 MISC OTHER EIA	EIA/State	-	-	-	12,200	-
600 FOOD SERVICE FUNDS	St/Fed/Local	408,555	275,836	433,294	413,560	368,041
803 MEDICAID	Local	9,337	9,288	2,373	8,348	-
820 WELLNESS GRANT MUSC	Local	-	-	1,922	64	1,000
822 CCSD GEAR UP	Federal	-	-	-	-	1,462
826 AMERICORPS FEDERAL GRANT	Federal	-	-	-	-	19,002
832 RACE TO THE TOP	Federal	40,000	-	79,601	42,296	-
837 CHARLESTON'S PROMISE NEIGHBORH	Local	-	-	171,684	48,592	-
842 EARLY HEAD START	Federal	-	-	-	189	59,034
844 MISC DONATIONS	Local	-	-	4,254	4,169	3,006
848 P. D. FOR ARTS GRANT	Federal	-	-	-	7,812	28,513
850 ARTISTS IN RESIDENCES	Local	-	-	3,994	1,500	-
865 PTSA FUNDS	Local	-	-	-	375	-
880 TIF PROJECT	Federal	-	-	-	137	-
881 CORNERSTONE MEDICAID NURSES	Local	27,898	67,992	6,852	7,806	7,905
919 APPLE TAGS	State	-	-	-	164	138
926 SUMMER READING PROGRAM	State	-	-	61,680	10,937	-
935 READING COACHES	State	-	-	58,045	-	-
936 ELEM SCHOOL NURSES	State	41,846	5,734	28,707	21,906	26,933
960 K-5 ENHANCEMENT PROGRAM	State	-	-	9,716	32,231	10,153
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	10,277	-	-
967 6-8 ENHANCEMENT	State	-	-	-	7,033	-

FY16 Budget Summary Report by funding source: [SANDERS-CLYDE ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
0714 - Sanders-Clyde Elementary	Appropriation:	\$ 5,754,747	\$ 5,324,966	\$ 6,269,023	\$ 5,561,678	\$ 5,381,287
	Per Pupil Expenditure:	\$10,025.69	\$9,133.73	\$11,806.07	\$10,337.69	\$10,134.25
	Enrollment Figures*	574 Projected	583 Projected	531 Actual	538 Actual	531 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [CHARLESTON DEVELOPMENT ACADEMY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	1,710,887	1,342,252	1,578,832	1,370,276	1,327,185
201 TITLE I (84.010)	Federal	103,360	-	120,992	79,040	164,106
203 IDEA	Federal	-	-	9,842	25,749	14,355
302 ADEPT	EIA/State	-	-	-	616	-
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	2,154	-	2,155
338 EIA AT RISK STUDENT LEARNING	EIA/State	21,660	-	21,659	25,277	30,662
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	16,000	-	15,824	12,606	9,672
350 EIA TEACHER SALARY INCREASE	EIA/State	28,691	27,428	28,691	32,151	29,205
355 SCHOOL EMPLOYER CONTRIBUTIONS	EIA/State	3,443	6,501	3,443	7,449	6,263
377 EIA TEACHER SUPPLIES	EIA/State	5,250	4,125	5,250	4,125	5,598
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	254	2,641
397 AID TO DISTRICTS	EIA/State	-	-	5,538	8,116	2,360
822 CCSD GEAR UP	Federal	-	-	-	-	1,462
824 IDEA CONTINGENCY	State	-	-	-	-	2,117
919 APPLE TAGS	State	-	-	-	49	109
933 FORMATIVE ASSESSMENT	State	-	-	-	-	2,155
936 ELEM SCHOOL NURSES	State	-	-	33,703	30,927	31,468
937 STUDENT HEALTH & FITNESS	State	2,010	-	2,006	2,061	2,355
960 K-5 ENHANCEMENT PROGRAM	State	-	-	7,885	8,287	10,015
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	3,846	-	-
967 6-8 ENHANCEMENT	State	-	-	354	353	471

**0739 - Charleston
 Development Academy Charter**

Appropriation:	\$ 1,891,301	\$ 1,380,306	\$ 1,840,019	\$ 1,607,334	\$ 1,644,354
Per Pupil Expenditure:	\$8,117.17	\$7,151.85	\$8,761.99	\$8,415.36	\$9,034.91
Enrollment Figures*	233	193	210	191	182
	Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [SIMMONS-PINCKNEY MIDDLE](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	1,987,774	-	889	-	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	8,939	-	-	-	-
0744 - Simmons-Pinckney Middle	Appropriation:	\$ 1,996,713	\$ 0	\$ 889	\$ 0	\$ 0
	Per Pupil Expenditure:	\$9,740.06	\$0.00	\$889.38	\$0.00	\$0.00
	Enrollment Figures*	205 Projected	1 Projected	1 Actual	1 Actual	1 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [CAROLINA VOYAGER CHARTER](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	1,145,506	662,253	611,862	-	-
245 STATEWIDE SYSTEM INIT 47.076	Federal	-	-	480	-	-
377 EIA TEACHER SUPPLIES	EIA/State	2,500	-	2,500	-	-
936 ELEM SCHOOL NURSES	State	-	-	33,703	-	-
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	805	-	-
0749 - Carolina Voyager Charter	Appropriation:	\$ 1,148,006	\$ 662,253	\$ 649,350	\$ 0	\$ 0
	Per Pupil Expenditure:	\$8,830.82	\$8,830.03	\$9,989.99	\$0.00	\$0.00
	Enrollment Figures*	130	75	65	47,763	45,552
		Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [BURKE HIGH](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,459,699	5,302,144	5,657,257	5,595,835	5,728,246
201 TITLE I (84.010)	Federal	177,100	196,123	296,026	186,514	335,231
203 IDEA	Federal	100,675	103,059	51,417	111,846	22,099
207 VOCATIONAL EDUCATION (84.048)	Federal	-	-	13,383	2,709	2,501
224 21st CENTURY COMMUNITY LEARN	Federal	-	-	95,782	18,017	-
226 SCHOOL IMPV STIMULUS	Federal	-	-	-	450,983	1,033,685
234 SCHOOL IMPROVEMENT GRANT	Federal	-	-	504,841	1,224,622	310,858
237 SCHOOL IMPROVEMENT GRANT	Federal	-	-	-	-	(8,023)
239 FEDERAL PRIORITY FUNDS	Federal	-	-	39,101	-	-
240 HS CLIMATE GRANTS	Federal	-	-	71,548	3,469	17,000
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	134	1,030
299 ROTC	Federal	67,429	66,566	66,182	64,049	64,678
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	4,803	-	4,804
325 EIA OCCUPATIONAL EDUC EQUIP	State	-	-	25,304	7,594	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	18,743	46,583	18,666	37,209	46,388
338 EIA AT RISK STUDENT LEARNING	EIA/State	12,094	6,288	13,730	38,312	63,910
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	43	-	351
371 PALMETTO PRIORITY	EIA/State	-	-	265,000	200	-
372 PALMETTO PRIORITY MIDDLE/HIGH	EIA/State	-	-	-	-	200,000
377 EIA TEACHER SUPPLIES	EIA/State	11,500	14,575	11,250	14,575	15,294
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	1,529	7,257	3,417
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	-	968
392 EIA SCHOOL-TO-WORK	EIA/State	-	-	-	-	1,250
397 AID TO DISTRICTS	EIA/State	-	-	12,400	-	12,200
399 MISC OTHER EIA	EIA/State	-	-	-	12,200	-
600 FOOD SERVICE FUNDS	St/Fed/Local	459,634	524,569	586,473	635,184	593,370
801 TEACHING AMERICAN HISTORY	Federal	-	-	-	-	1,232
803 MEDICAID	Local	-	-	-	437	6,957
820 WELLNESS GRANT MUSC	Local	-	-	1,879	-	3,000
822 CCSD GEAR UP	Federal	-	-	-	3,488	1,462
832 RACE TO THE TOP	Federal	-	-	-	36,380	-
844 MISC DONATIONS	Local	-	-	7,613	2,241	17,188
855 COMMUNITY EDUCATION	Local	-	-	275	-	-
859 BOEING DONATIONS	Local	-	-	500	-	-
871 MISCELLANEOUS FEDERAL	Federal	-	-	-	-	43
874 ASSET RECOVERY	Local	-	-	-	-	2,832
880 TIF PROJECT	Federal	-	-	-	93	-
905 CAREER & TECHNOLOGY EQUIP	State	-	-	-	-	9,030

FY16 Budget Summary Report by funding source: [BURKE HIGH](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
919 APPLE TAGS	State	-	-	93	215	116
928 EEDA CAREER SPECIALISTS	State	-	-	-	-	40,748
933 FORMATIVE ASSESSMENT	State	-	-	-	-	4,804
0755 - Burke High		\$ 5,306,874	\$ 6,259,907	\$ 7,745,098	\$ 8,453,563	\$ 8,536,665
Appropriation:		\$ 5,306,874	\$ 6,259,907	\$ 7,745,098	\$ 8,453,563	\$ 8,536,665
Per Pupil Expenditure:		\$19,158.39	\$16,918.67	\$19,123.70	\$20,518.36	\$18,279.80
Enrollment Figures*		277	370	405	412	467
		Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: CHAS MATH & SCIENCE CHARTER

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,671,295	3,926,132	4,639,589	4,053,536	3,394,365
203 IDEA	Federal	-	-	32,808	47,819	25,520
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	-	4,466
302 ADEPT	EIA/State	372	-	1,770	2,408	1,208
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	3,466	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	-	-	-	-	22,500
338 EIA AT RISK STUDENT LEARNING	EIA/State	107,267	-	107,267	120,807	161,480
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	-	19,800	33,245
350 EIA TEACHER SALARY INCREASE	EIA/State	74,769	68,283	74,769	73,326	67,829
355 SCHOOL EMPLOYER CONTRIBUTIONS	EIA/State	8,972	16,183	8,972	16,990	14,543
377 EIA TEACHER SUPPLIES	EIA/State	10,250	7,975	10,250	7,975	8,701
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	609	2,505
397 AID TO DISTRICTS	EIA/State	-	-	17,699	20,764	6,497
820 WELLNESS GRANT MUSC	Local	-	-	1,000	-	-
824 IDEA CONTINGENCY	State	-	-	-	-	3,764
919 APPLE TAGS	State	-	-	-	53	61
928 EEDA CAREER SPECIALISTS	State	-	-	40,748	40,748	40,748
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	6,124	-	-
967 6-8 ENHANCEMENT	State	-	-	2,878	2,347	2,398

**0761 - Charleston Math and
 Science Charter**

Appropriation:

\$ 4,872,925

\$ 4,018,574

\$ 4,947,340

\$ 4,407,181

\$ 3,789,830

Per Pupil Expenditure:

\$8,701.65

\$8,101.96

\$9,934.42

\$8,849.76

\$8,292.84

Enrollment Figures*

560

496

498

498

457

Projected

Projected

Actual

Actual

Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [ALLEGRO CHARTER SCHOOL](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	795,238	-	-	-	-
0762 - Allegro Charter	Appropriation:	\$ 795,238	\$ 0	\$ 0	\$ 0	\$ 0
	Per Pupil Expenditure:	\$7,952.38	\$0.00	\$0.00	\$0.00	\$0.00
	Enrollment Figures*	100 Projected	48,737 Projected	48,467 Actual	47,763 Actual	45,552 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: C C BLANEY ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	973,396	177,711	170,758	1,534,319	1,682,219
201 TITLE I (84.010)	Federal	-	-	-	64,636	112,795
203 IDEA	Federal	-	-	-	23,203	30,464
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	6,913	41,067	47,901
237 SCHOOL IMPROVEMENT GRANT	Federal	-	-	-	16,238	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	199	11,814
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	13,528
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	-	1,902
338 EIA AT RISK STUDENT LEARNING	EIA/State	-	-	-	8,381	4,585
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	-	61,432	47,164
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	26	-	-
377 EIA TEACHER SUPPLIES	EIA/State	-	-	-	3,300	4,576
397 AID TO DISTRICTS	EIA/State	-	-	-	1,075	12,200
399 MISC OTHER EIA	EIA/State	-	-	-	12,200	-
600 FOOD SERVICE FUNDS	St/Fed/Local	54,036	-	2,268	202,565	213,996
820 WELLNESS GRANT MUSC	Local	-	-	-	1,000	-
841 HEAD START COLLABORATION	Federal	-	-	-	377,767	401,193
844 MISC DONATIONS	Local	-	-	-	1,140	1,964
880 TIF PROJECT	Federal	-	-	321	82,845	-
881 CORNERSTONE MEDICAID NURSES	Local	-	-	3,615	63,727	116,238
919 APPLE TAGS	State	-	-	-	52	140
933 FORMATIVE ASSESSMENT	State	-	-	-	-	1,902
936 ELEM SCHOOL NURSES	State	-	-	66,512	48,440	-
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	1,520	7,236

0808 - C. C. Blaney Elementary

Appropriation:	\$ 1,027,432	\$ 177,711	\$ 250,413	\$ 2,545,105	\$ 2,711,816
Per Pupil Expenditure:	\$10,274.32	\$3.65	\$5.17	\$11,113.99	\$10,156.61
Enrollment Figures*	100	48,737	48,467	229	267
	Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: JANE EDWARDS ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	1,296,529	1,292,740	1,342,032	1,348,726	1,291,888
201 TITLE I (84.010)	Federal	42,244	38,448	31,565	29,995	76,390
203 IDEA	Federal	-	-	-	1,209	3,067
237 SCHOOL IMPROVEMENT GRANT	Federal	-	-	-	-	2,954
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	199	9,156
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	1,285	-	1,286
338 EIA AT RISK STUDENT LEARNING	EIA/State	93,596	90,788	91,162	93,081	79,875
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	26	-	-
377 EIA TEACHER SUPPLIES	EIA/State	3,500	1,375	3,500	1,375	3,304
397 AID TO DISTRICTS	EIA/State	-	-	-	1,075	12,200
399 MISC OTHER EIA	EIA/State	-	-	-	12,200	-
600 FOOD SERVICE FUNDS	St/Fed/Local	118,661	121,377	109,245	115,993	121,301
807 DHEC	Local	-	-	-	-	32
820 WELLNESS GRANT MUSC	Local	-	-	105	1,000	1,110
844 MISC DONATIONS	Local	-	-	22,502	12,802	-
880 TIF PROJECT	Federal	81,357	70,323	98,927	85,592	-
919 APPLE TAGS	State	-	-	-	26	122
933 FORMATIVE ASSESSMENT	State	-	-	-	-	1,286
936 ELEM SCHOOL NURSES	State	14,130	12,137	13,525	1,701	11,873
960 K-5 ENHANCEMENT PROGRAM	State	-	-	459	452	7,189
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	1,173	-	-

**0809 - Jane Edwards
Elementary**

Appropriation:	\$ 1,650,018	\$ 1,627,188	\$ 1,715,505	\$ 1,705,425	\$ 1,623,032
Per Pupil Expenditure:	\$18,965.72	\$18,490.77	\$20,422.68	\$19,162.07	\$14,890.21
Enrollment Figures*	87	88	84	89	109
	Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [E B ELLINGTON ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	2,443,150	2,384,102	2,479,429	1,984,988	2,106,550
201 TITLE I (84.010)	Federal	220,528	134,568	199,660	137,138	147,321
203 IDEA	Federal	54,567	41,524	51,835	39,363	36,104
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	102,772	69,648	61,903	38,393	38,854
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	(1,665)	9,971
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	13,839
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	2,203	-	3,204
332 NATIONAL BOARD CERT AVG PAY	EIA/State	28,114	33,539	27,992	33,489	33,403
338 EIA AT RISK STUDENT LEARNING	EIA/State	61,963	56,492	31,695	58,401	53,252
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	105,384	77,567	101,871	92,866	89,721
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	43	1,429	-
377 EIA TEACHER SUPPLIES	EIA/State	6,750	7,045	6,750	7,045	6,631
397 AID TO DISTRICTS	EIA/State	-	-	-	1,075	12,200
399 MISC OTHER EIA	EIA/State	-	-	-	12,200	-
600 FOOD SERVICE FUNDS	St/Fed/Local	257,954	304,806	282,259	238,760	233,702
803 MEDICAID	Local	-	30,535	-	27,298	-
807 DHEC	Local	-	-	-	-	54
820 WELLNESS GRANT MUSC	Local	-	-	1,951	-	1,000
841 HEAD START COLLABORATION	Federal	240,366	-	261,969	-	-
844 MISC DONATIONS	Local	-	-	1,666	-	1,463
848 P. D. FOR ARTS GRANT	Federal	-	-	1,654	19,239	14,272
880 TIF PROJECT	Federal	81,710	25,187	131,603	94,238	-
881 CORNERSTONE MEDICAID NURSES	Local	-	-	8,758	-	6,631
919 APPLE TAGS	State	-	-	-	93	123
926 SUMMER READING PROGRAM	State	-	-	9,034	-	-
933 FORMATIVE ASSESSMENT	State	-	-	-	-	3,204
935 READING COACHES	State	62,731	-	58,692	-	-
936 ELEM SCHOOL NURSES	State	79,401	13,293	16,606	113,104	18,903
960 K-5 ENHANCEMENT PROGRAM	State	-	-	6,710	2,447	7,950
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	6,371	-	-

FY16 Budget Summary Report by funding source: [E B ELLINGTON ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
0810 - E.B. Ellington Elementary	Appropriation:	\$ 3,745,389	\$ 3,178,307	\$ 3,750,655	\$ 2,899,899	\$ 2,838,350
	Per Pupil Expenditure:	\$8,960.26	\$9,239.26	\$8,279.59	\$10,069.10	\$8,472.69
	Enrollment Figures*	418 Projected	344 Projected	453 Actual	288 Actual	335 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: MINNIE HUGHES ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100	GENERAL OPERATING	2,011,801	2,242,077	2,027,651	1,687,503	1,702,801
201	TITLE I (84.010)	153,224	315,959	133,363	55,596	87,774
203	IDEA	32,771	39,196	22,007	5,775	3,067
220	BEFORE & AFTER SCHOOL DAY CARE	80,659	69,648	47,461	43,236	27,298
237	SCHOOL IMPROVEMENT GRANT	-	-	-	-	5,991
267	TITLE II IMPROV TCHR QUALITY	-	-	-	-	10,275
318	EIA - FORMATIVE ASSESSMENT	-	-	1,903	-	1,903
338	EIA AT RISK STUDENT LEARNING	84,022	90,528	33,082	85,675	79,534
340	EIA 4-YR OLD EARLY CHILDHOOD	44,525	57,574	93,241	613	-
344	ACADEMIC/ARTISTICALLY ADVANCED	-	-	26	10,640	16,195
377	EIA TEACHER SUPPLIES	6,000	5,225	5,750	5,225	4,576
397	AID TO DISTRICTS	-	-	-	1,075	12,200
399	MISC OTHER EIA	-	-	-	12,200	-
600	FOOD SERVICE FUNDS	160,538	168,417	170,638	151,082	156,880
820	WELLNESS GRANT MUSC	-	-	1,000	-	-
841	HEAD START COLLABORATION	87,859	64,127	97,558	57,903	66,900
844	MISC DONATIONS	-	-	39,479	-	-
880	TIF PROJECT	79,715	71,621	125,497	88,712	-
919	APPLE TAGS	-	-	-	56	128
933	FORMATIVE ASSESSMENT	-	-	-	-	1,903
935	READING COACHES	-	-	50,104	-	-
936	ELEM SCHOOL NURSES	-	-	1,296	1,593	-
960	K-5 ENHANCEMENT PROGRAM	-	-	1,810	1,622	7,454
965	DIGITAL INSTRUCTION MATERIALS	-	-	4,186	-	-

**0811 - Minnie Hughes
Elementary**

Appropriation:	\$ 2,741,114	\$ 3,124,371	\$ 2,856,050	\$ 2,208,507	\$ 2,184,879
Per Pupil Expenditure:	\$9,229.34	\$8,978.08	\$9,714.46	\$10,038.67	\$10,404.19
Enrollment Figures*	297	348	294	220	210
	Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [BAPTIST HILL HIGH](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100	GENERAL OPERATING	4,688,871	4,728,794	4,847,661	4,176,358	4,313,269
201	TITLE I (84.010)	315,756	199,182	248,029	204,915	371,882
203	IDEA	125,337	195,881	112,757	185,327	17,016
207	VOCATIONAL EDUCATION (84.048)	-	-	116	2,547	1,128
220	BEFORE & AFTER SCHOOL DAY CARE	-	-	-	-	10
237	SCHOOL IMPROVEMENT GRANT	-	-	-	-	55,847
238	TITLE 1 SUPPORT SCHS	-	-	54,001	-	-
267	TITLE II IMPROV TCHR QUALITY	-	-	-	(11,701)	25,172
299	ROTC	76,422	67,635	73,060	41,574	67,870
318	EIA - FORMATIVE ASSESSMENT	-	-	3,307	-	3,308
332	NATIONAL BOARD CERT AVG PAY	9,371	9,317	9,334	9,305	9,280
338	EIA AT RISK STUDENT LEARNING	17,218	14,020	1,867	14,938	14,417
377	EIA TEACHER SUPPLIES	11,750	12,375	11,750	12,375	11,981
378	HIGH SCHOOLS THAT WORK	-	-	-	-	454
397	AID TO DISTRICTS	-	-	12,400	-	12,200
399	MISC OTHER EIA	-	-	-	12,200	-
600	FOOD SERVICE FUNDS	335,593	237,363	375,813	346,045	358,076
820	WELLNESS GRANT MUSC	-	-	661	-	1,000
844	MISC DONATIONS	-	-	13,756	9,309	3,146
859	BOEING DONATIONS	-	-	933	-	-
870	TEEN PREGNANCY PREVENTION	-	91,118	71,597	108,471	68,146
880	TIF PROJECT	78,761	71,501	119,900	83,336	-
881	CORNERSTONE MEDICAID NURSES	35,325	45,630	34,427	28,585	26,432
919	APPLE TAGS	-	-	243	124	126
928	EEDA CAREER SPECIALISTS	-	-	-	-	40,748
933	FORMATIVE ASSESSMENT	-	-	-	-	3,308
965	DIGITAL INSTRUCTION MATERIALS	-	-	5,539	-	-

0851 - Baptist Hill High

Appropriation:	\$ 5,694,406	\$ 5,672,816	\$ 5,997,151	\$ 5,223,708	\$ 5,404,815
Per Pupil Expenditure:	\$10,908.82	\$11,437.13	\$13,507.10	\$12,898.04	\$14,298.45
Enrollment Figures*	522	496	444	405	378
	Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [ANGEL OAK ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,001,121	2,849,974	2,891,793	2,704,973	2,498,598
201 TITLE I (84.010)	Federal	216,232	165,540	229,803	140,643	290,837
203 IDEA	Federal	114,043	129,170	112,577	119,766	94,925
205 PRESCHOOL - FEDERAL (84.173)	Federal	-	-	-	-	15,649
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	74,490	59,533	81,691	83,949	82,808
237 SCHOOL IMPROVEMENT GRANT	Federal	-	-	-	-	2,686
238 TITLE 1 SUPPORT SCHS	Federal	-	-	44,831	-	-
264 TITLE III - ESOL	Federal	-	-	-	11,711	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	464	1,116
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	3,017	-	4,017
338 EIA AT RISK STUDENT LEARNING	EIA/State	177,042	180,355	170,469	190,610	202,505
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	3,013	1,423	-
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	51	20,691	20,185
377 EIA TEACHER SUPPLIES	EIA/State	9,500	9,350	9,225	9,350	8,902
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	2,647	-
397 AID TO DISTRICTS	EIA/State	-	26,696	39,917	11,996	12,200
399 MISC OTHER EIA	EIA/State	-	-	-	12,200	-
600 FOOD SERVICE FUNDS	St/Fed/Local	257,847	211,807	249,893	257,064	219,929
803 MEDICAID	Local	-	-	-	(262)	2,379
820 WELLNESS GRANT MUSC	Local	-	-	1,300	700	2,000
832 RACE TO THE TOP	Federal	70,500	-	71,625	334,311	-
844 MISC DONATIONS	Local	-	-	10,961	6,501	16,815
919 APPLE TAGS	State	-	-	278	102	126
926 SUMMER READING PROGRAM	State	-	-	7,928	-	-
933 FORMATIVE ASSESSMENT	State	-	-	-	-	4,017
935 READING COACHES	State	62,731	-	59,543	-	-
936 ELEM SCHOOL NURSES	State	-	-	-	-	25,936
937 STUDENT HEALTH & FITNESS	State	-	6,350	6,350	-	-
960 K-5 ENHANCEMENT PROGRAM	State	-	-	4,822	1,772	18,282
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	7,130	-	-

FY16 Budget Summary Report by funding source: [ANGEL OAK ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
0902 - Angel Oak Elementary	Appropriation:	\$ 3,983,506	\$ 3,638,775	\$ 4,006,217	\$ 3,910,611	\$ 3,523,913
	Per Pupil Expenditure:	\$9,621.99	\$8,602.31	\$9,653.54	\$9,632.05	\$8,722.56
	Enrollment Figures*	414 Projected	423 Projected	415 Actual	406 Actual	404 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [MT ZION ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	1,979,896	2,022,993	1,963,315	1,871,670	1,884,528
201 TITLE I (84.010)	Federal	160,384	119,616	114,789	76,763	117,567
203 IDEA	Federal	-	40,654	-	39,591	22,592
205 PRESCHOOL - FEDERAL (84.173)	Federal	12,573	5,981	12,016	17,967	4,033
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	26,403	43,024	35,602	27,039	34,985
238 TITLE 1 SUPPORT SCHS	Federal	-	-	30,130	-	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	1,406	81	6,732
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	2,512	-	-
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	-	2,313
332 NATIONAL BOARD CERT AVG PAY	EIA/State	9,371	-	9,328	-	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	129,713	95,435	32,334	87,260	79,922
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	90,060	56,657	111,330	51,827	27,565
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	26	-	-
377 EIA TEACHER SUPPLIES	EIA/State	5,500	6,050	5,500	6,050	6,370
397 AID TO DISTRICTS	EIA/State	-	-	11,300	1,075	12,200
399 MISC OTHER EIA	EIA/State	-	-	-	11,993	-
600 FOOD SERVICE FUNDS	St/Fed/Local	220,726	184,079	221,164	205,989	189,352
820 WELLNESS GRANT MUSC	Local	-	-	913	1,000	13
832 RACE TO THE TOP	Federal	46,700	-	46,462	129,933	-
841 HEAD START COLLABORATION	Federal	144,715	145,327	134,119	145,314	142,931
844 MISC DONATIONS	Local	-	-	8,726	11,861	5,743
919 APPLE TAGS	State	-	-	-	63	114
933 FORMATIVE ASSESSMENT	State	-	-	-	-	2,313
935 READING COACHES	State	62,731	-	59,640	-	-
936 ELEM SCHOOL NURSES	State	65,246	12,981	15,628	21,342	-
937 STUDENT HEALTH & FITNESS	State	-	6,350	-	-	-
960 K-5 ENHANCEMENT PROGRAM	State	-	-	3,871	1,447	6,826
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	4,048	-	-

FY16 Budget Summary Report by funding source: [MT ZION ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
0906 - Mt. Zion Elementary	Appropriation:	\$ 2,954,018	\$ 2,739,145	\$ 2,824,160	\$ 2,708,265	\$ 2,546,096
	Per Pupil Expenditure:	\$9,912.81	\$8,640.84	\$9,573.42	\$9,848.24	\$8,572.71
	Enrollment Figures*	298 Projected	317 Projected	295 Actual	275 Actual	297 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [EDITH FRIERSON ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	1,430,420	1,372,312	1,366,790	1,254,330	1,363,836
201 TITLE I (84.010)	Federal	60,860	53,934	42,460	44,777	94,538
203 IDEA	Federal	14,173	34,531	13,750	39,344	50,978
205 PRESCHOOL - FEDERAL (84.173)	Federal	-	5,981	-	4,012	4,033
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	28,490	-	502	154
224 21st CENTURY COMMUNITY LEARN	Federal	-	-	59,912	-	-
238 TITLE 1 SUPPORT SCHS	Federal	-	-	16,012	-	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	81	6,971
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	1,227	-	1,228
338 EIA AT RISK STUDENT LEARNING	EIA/State	43,095	42,232	41,474	52,324	39,365
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	5,850	4,987	-
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	17	-	-
377 EIA TEACHER SUPPLIES	EIA/State	3,250	3,300	3,250	3,300	3,060
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	-	2,699
397 AID TO DISTRICTS	EIA/State	-	-	11,300	1,075	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	146,197	114,673	134,537	127,387	138,764
820 WELLNESS GRANT MUSC	Local	-	-	1,082	918	-
832 RACE TO THE TOP	Federal	35,400	-	35,675	116,114	-
841 HEAD START COLLABORATION	Federal	71,865	69,796	71,413	69,020	69,623
844 MISC DONATIONS	Local	-	-	-	2,573	2,982
848 P. D. FOR ARTS GRANT	Federal	-	-	824	15,332	-
865 PTSA FUNDS	Local	-	-	-	-	115
881 CORNERSTONE MEDICAID NURSES	Local	7,516	44,921	5,952	-	5,815
919 APPLE TAGS	State	-	-	-	37	144
933 FORMATIVE ASSESSMENT	State	-	-	-	-	1,228
935 READING COACHES	State	62,731	-	56,345	-	-
936 ELEM SCHOOL NURSES	State	-	-	1,306	-	-
960 K-5 ENHANCEMENT PROGRAM	State	-	-	6,853	1,215	6,832
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	1,932	-	-

FY16 Budget Summary Report by funding source: [EDITH FRIERSON ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
0907 - Edith Frierson Elementary	Appropriation:	<u>\$ 1,875,506</u>	<u>\$ 1,770,169</u>	<u>\$ 1,877,961</u>	<u>\$ 1,737,329</u>	<u>\$ 1,804,564</u>
	Per Pupil Expenditure:	<u>\$13,590.63</u>	<u>\$11,569.73</u>	<u>\$14,445.85</u>	<u>\$12,234.71</u>	<u>\$9,969.97</u>
	Enrollment Figures*	<u>138</u> <u>Projected</u>	<u>153</u> <u>Projected</u>	<u>130</u> <u>Actual</u>	<u>142</u> <u>Actual</u>	<u>181</u> <u>Actual</u>

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [HAUT GAP MIDDLE](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,738,705	3,783,066	3,797,760	3,626,280	3,440,692
201 TITLE I (84.010)	Federal	174,071	193,308	166,628	180,331	263,693
203 IDEA	Federal	54,054	32,012	47,352	6,568	2,784
207 VOCATIONAL EDUCATION (84.048)	Federal	-	-	30,732	-	-
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	18,362	-	8,532	-	-
224 21st CENTURY COMMUNITY LEARN	Federal	-	-	63,860	44,351	29,924
237 SCHOOL IMPROVEMENT GRANT	Federal	-	-	-	77,710	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	-	2,102
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	5,663	-	5,664
332 NATIONAL BOARD CERT AVG PAY	EIA/State	9,371	27,950	14,517	27,593	27,829
338 EIA AT RISK STUDENT LEARNING	EIA/State	17,077	20,664	23,536	16,527	19,179
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	128	-	-
377 EIA TEACHER SUPPLIES	EIA/State	10,250	9,900	10,250	9,900	10,973
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	-	223
397 AID TO DISTRICTS	EIA/State	-	-	-	199	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	272,862	234,675	280,996	264,111	249,036
801 TEACHING AMERICAN HISTORY	Federal	-	-	-	-	1,232
803 MEDICAID	Local	-	-	-	(33)	-
807 DHEC	Local	-	-	-	-	317
820 WELLNESS GRANT MUSC	Local	-	-	1,444	580	50
825 SC GEARUP	Federal	-	-	-	7,320	71,505
829 BOSCH COMMUNITY FUND GRANT	Local	-	-	727	-	-
832 RACE TO THE TOP	Federal	20,500	-	19,783	27,619	-
833 SES SERVICES	Local	-	-	-	8,694	-
844 MISC DONATIONS	Local	-	-	13,482	5,587	13,781
859 BOEING DONATIONS	Local	-	-	-	967	264
880 TIF PROJECT	Federal	-	-	-	198	-
881 CORNERSTONE MEDICAID NURSES	Local	75,163	-	-	-	-
893 HIGHER ED. AWARENESS PROG.	Federal	-	-	-	2,500	5,000
919 APPLE TAGS	State	-	-	179	116	101
928 EEDA CAREER SPECIALISTS	State	50,227	54,815	47,439	33,345	40,748
933 FORMATIVE ASSESSMENT	State	-	-	-	-	5,664
960 K-5 ENHANCEMENT PROGRAM	State	-	-	235	-	-

FY16 Budget Summary Report by funding source: [HAUT GAP MIDDLE](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
0944 - Haut Gap Middle	Appropriation:	\$ 4,440,642	\$ 4,356,389	\$ 4,533,242	\$ 4,340,462	\$ 4,202,960
	Per Pupil Expenditure:	\$8,775.97	\$8,282.11	\$9,048.39	\$8,283.32	\$8,067.10
	Enrollment Figures*	506 Projected	526 Projected	501 Actual	524 Actual	521 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [ST JOHN'S HIGH](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,500,790	3,477,693	3,767,067	3,465,466	3,287,291
201 TITLE I (84.010)	Federal	167,581	83,616	118,598	67,903	191,820
203 IDEA	Federal	88,341	70,331	7,011	45,247	45,743
207 VOCATIONAL EDUCATION (84.048)	Federal	-	-	27,325	2,513	3,147
234 SCHOOL IMPROVEMENT GRANT	Federal	-	-	391,345	1,111,744	1,238,569
237 SCHOOL IMPROVEMENT GRANT	Federal	-	-	-	19,090	25,472
240 HS CLIMATE GRANTS	Federal	-	-	41,151	39,539	20,196
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	-	843
299 ROTC	Federal	70,519	71,509	69,263	68,208	43,469
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	-	1,675
325 EIA OCCUPATIONAL EDUC EQUIP	State	-	-	50,456	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	18,743	27,950	18,659	27,911	26,939
338 EIA AT RISK STUDENT LEARNING	EIA/State	7,826	825	8,813	12,468	25,352
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	26	-	-
372 PALMETTO PRIORITY MIDDLE/HIGH	EIA/State	-	-	-	-	200,000
377 EIA TEACHER SUPPLIES	EIA/State	7,475	9,900	6,975	9,625	8,935
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	1,794	2,571	11,057
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	15,981	-
397 AID TO DISTRICTS	EIA/State	27,318	26,444	26,063	1,936	12,200
600 FOOD SERVICE FUNDS	St/Fed/Local	225,792	139,848	221,301	186,280	178,750
801 TEACHING AMERICAN HISTORY	Federal	-	-	-	-	1,232
803 MEDICAID	Local	-	-	-	(33)	-
806 COMMUNITY LEADERS INSTITUTE	Federal	-	-	2,395	-	-
825 SC GEARUP	Federal	-	82,586	78,011	50,935	-
832 RACE TO THE TOP	Federal	-	-	85	134,689	-
844 MISC DONATIONS	Local	-	-	16,195	10,158	20,400
874 ASSET RECOVERY	Local	-	-	-	5,482	-
881 CORNERSTONE MEDICAID NURSES	Local	28,319	48,023	27,651	22,042	-
919 APPLE TAGS	State	-	-	-	65	152
928 EEDA CAREER SPECIALISTS	State	-	-	-	39,221	35,978
933 FORMATIVE ASSESSMENT	State	-	-	-	-	1,712

FY16 Budget Summary Report by funding source: [ST JOHN'S HIGH](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
0951 - St. John's High	Appropriation:	\$ 4,142,704	\$ 4,038,725	\$ 4,880,185	\$ 5,339,041	\$ 5,380,931
	Per Pupil Expenditure:	\$13,193.33	\$13,070.31	\$16,945.09	\$20,300.54	\$23,094.12
	Enrollment Figures*	314 Projected	309 Projected	288 Actual	263 Actual	233 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY16 Budget Summary Report by funding source: [SCHOOL-WIDE ACCOUNTS](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	15,305,110	10,559,824	10,001,526	14,325,886	7,370,711
201 TITLE I (84.010)	Federal	-	102,737	100,429	491,647	-
203 IDEA	Federal	(1,267,579)	794,704	424,745	451,089	479,850
205 PRESCHOOL - FEDERAL (84.173)	Federal	11,397	-	15,267	13,603	27,050
207 VOCATIONAL EDUCATION (84.048)	Federal	531,900	563,400	21,640	20,903	239,208
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	52,431	668,624	-	-
221 TITLE 1 NEGLECT AND DELINQUENT	Federal	-	-	8,436	11,889	12,010
224 21st CENTURY COMMUNITY LEARN	Federal	-	272,404	6,758	36,118	14,350
237 SCHOOL IMPROVEMENT GRANT	Federal	-	-	-	-	11,143
256 HOMELESS CHILDREN GRANT 84.196	Federal	-	-	-	-	21,692
264 TITLE III - ESOL	Federal	247,714	204,497	258,091	3,687	164,148
267 TITLE II IMPROV TCHR QUALITY	Federal	-	521,500	69,889	73,774	90,305
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	246,103	-	2,242	-
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	217	-
325 EIA OCCUPATIONAL EDUC EQUIP	State	-	-	-	120,467	-
326 SCIENCE KIT REFURBISHMENT	EIA/State	-	-	181,773	216,943	267,461
330 EIA PMH SERVICES	EIA/State	-	-	-	-	86,833
333 TEACHER OF THE YEAR AWARDS	EIA/State	1,077	1,077	-	-	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	(1,500,814)	188,864	-	155,858	-
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	88,928	50,990	71,280
350 EIA TEACHER SALARY INCREASE	EIA/State	7,224,865	6,932,739	7,440,988	7,208,173	3,743,178
351 TEACHER SALARY SUPPORT STATE	EIA/State	-	-	-	-	3,134,707
355 SCHOOL EMPLOYER CONTRIBUTIONS	EIA/State	1,257,674	814,791	1,318,555	898,613	1,576,172
358 READING	EIA/State	194,159	50,338	-	-	-
377 EIA TEACHER SUPPLIES	EIA/State	-	3,300	19,500	1,925	3,251
383 BUS DRIVERS BONUS	EIA/State	-	-	-	-	10,824
385 AID TO DISTRICTS SPEC ED	EIA/State	-	-	-	203,224	247,022
392 EIA SCHOOL-TO-WORK	EIA/State	1,388	-	-	-	20,458
397 AID TO DISTRICTS	EIA/State	1,021,199	913,336	16,262	31,634	-
600 FOOD SERVICE FUNDS	St/Fed/Local	2,806,314	2,097,069	-	-	-
801 TEACHING AMERICAN HISTORY	Federal	-	-	-	62,525	66,095
802 SCH COUNSELING (84.215E)	Federal	-	-	88,699	335,998	345,172
803 MEDICAID	Local	-	-	24,224	-	-
806 COMMUNITY LEADERS INSTITUTE	Federal	-	-	20,000	-	-
808 STAFF RECOGNITION-SUPERINTND	Local	-	-	2,835	-	-
820 WELLNESS GRANT MUSC	Local	70,000	-	-	-	-
822 CCSD GEAR UP	Federal	376,708	376,708	49,399	81,699	35,850
824 IDEA CONTINGENCY	State	-	-	-	-	350,175

FY16 Budget Summary Report by funding source: [SCHOOL-WIDE ACCOUNTS](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2016 Original Budget</u>	<u>FY2015 Original Budget</u>	<u>FY2015 Expenditures (Unaudited)</u>	<u>FY 2014 Expenditures (AUDITED)</u>	<u>FY 2013 Expenditures (AUDITED)</u>
826	AMERICORPS FEDERAL GRANT	-	-	-	-	6,529
827	ADVANCED PLACEMENT INCENTIVE	-	-	-	3,847	15,260
832	RACE TO THE TOP	-	3,816,368	-	155,915	-
838	DONATION FOR SCHOOLS SUPPLIES	-	-	-	6,001	9,999
839	G/T SUMMER SMAART	-	254,800	180,484	134,364	229,046
841	HEAD START COLLABORATION	200,568	1,111,525	235,364	228,915	237,909
842	EARLY HEAD START	63,021	327,423	63,021	97,793	134,143
845	EXTENDED SCHOOL YR STATE	-	-	-	-	18,936
848	P. D. FOR ARTS GRANT	-	-	2,828	12,939	10,696
856	USTA AFTER SCHOOL PROG	-	-	-	-	60,268
859	BOEING DONATIONS	-	-	72,068	35,924	70,607
869	ERATE FUNDS	1,000,000	1,000,000	1,000,000	1,000,000	1,025,925
875	PHYSICAL ED PROGRAM GRANT	-	-	-	36,576	8,927
877	ENGAGING CREATIVE MINDS PROJEC	-	-	-	15,000	10,000
880	TIF PROJECT	2,906,277	2,965,703	183,710	153,760	9,233
905	CAREER & TECHNOLOGY EQUIP	-	-	-	-	164,844
919	APPLE TAGS	-	-	2,383	-	-
926	SUMMER READING PROGRAM	-	-	614	-	-
928	EEDA CAREER SPECIALISTS	-	848,331	-	-	-
935	READING COACHES	125,446	-	-	-	-
937	STUDENT HEALTH & FITNESS	24,728	115,506	-	-	-
960	K-5 ENHANCEMENT PROGRAM	-	580,965	146,118	87,671	5,843
967	6-8 ENHANCEMENT	-	65,000	-	-	-

0999 - School-Wide Accounts	Appropriation:	\$ 30,601,151	\$ 35,781,443	\$ 22,713,158	\$ 26,767,807	\$ 20,407,107
	Per Pupil Expenditure:	\$603.16	\$734.17	\$468.63	\$560.43	\$448.00
	Enrollment Figures*	50,735	48,737	48,467	47,763	45,552
		Projected	Projected	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students