

Annual Statistical Report 2018/2019

County: FRANKLIN

CHARLESTON SCHOOL DISTRICT

LEA: 2402000

	2018/2019 Actual	2019/2020 Budget		2018/2019 Actual	2019/2020 Budget	
1 Area in Square Miles	110		CURRENT EXPENDITURES			
2 ADA	870			Instruction:		
3 ADA Pct Change over 5 Years				49 Regular Instruction	3,952,195	4,081,651
4 4 Qtr ADM	903			50 Special Education	399,764	387,617
5 Prior Year 3 Qtr ADM	884			51 Career Education	243,591	242,839
6 Assessment	60,103,829			52 Adult Education	0	0
7 M&O Mills	25.00			53 Compensatory Education	233,119	288,360
8 URT Mills	25.00			54 Other	118,430	124,102
9 M&O Mills in Excess of URT	0.00			55 Total Instruction	4,947,098	5,124,569
10 Dedicated M&O Mills	0.00			District Level Support:		
11 Debt Service Mills	12.50			56 General Administration	230,610	225,829
12 Total Mills	37.50			57 Central Services	115,647	122,970
13 Total Debt Bond/Non Bond	9,400,000			58 Maintenance & Operations Of Plant	758,931	733,520
State and Local Revenue				59 Student Transportation	245,960	278,498
14 Property Tax Receipts (Incl URT)	2,178,529	2,247,638	60 Othr District Level Support Service	35,429	32,609	
15 Other Local Receipts	397,005	342,360	61 Total District Support Services	1,386,578	1,393,426	
16 Revenue From Interm Srcs	84	0	School Level Support:			
17.1 Foundation Funding (Excl URT)	4,576,468	4,743,068	62 Student Support Services	503,732	544,016	
17.2 98% of URT X Assessment less Net Revenues	27,817	0	63 Instructional Staff Support Service	360,784	371,289	
18 Student Growth Funding	86,068	0	64 School Administration	450,207	444,748	
19 Declining Enrollment Funding	0	34,495	65 Total District Support Services	1,314,723	1,360,053	
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services:			
21 Isolated Funding	0	0	66 Food Service Operations	412,866	412,428	
22 Enhanced Transportation Funding	0	0	67 Other Enterprise Operations	16,415	16,000	
23 Other Unrestricted State Funding	0	0	68 Community Operations	0	500	
24 Total Unrestricted Revenue from State and Local Sources	7,265,971	7,367,561	69 Other Non-Instructional Services	0	0	
Restricted Revenue from State Sources:			70 Total Non-Instructional Services	429,280	428,928	
25 Adult Education	0	0	71 Facilities Acquisition And Const.	227,862	1,055,597	
Regular Education:			72 Debt Service	470,420	126,282	
26 Professional Development	24,230	24,702	75 Other Non-Programmed Costs	0	0	
27 Other Regular Education	0	0	76 Total Expenditures	8,775,961	9,488,856	
Special Education:			77 Less: Capital Expenditures	(335,435)	-1,145,283	
28 Gifted And Talented	250	0	78 Less: Debt Service	(470,420)	-126,282	
29 Alt. Learning Environment (ALE)	31,311	53,958	79 Total Current Expenditures	7,970,107	8,217,291	
30 English Language Learner (ELL)	0	0	80 Exclusions from Current Expenditures	(417,104)	-416,689	
31 National School Lunch State Categorical Funds (NSL)	237,226	226,180	81 Net Current Expenditures	7,553,003	7,800,601	
32 Other Special Education	6,958	0	82 Per Pupil Expenditures	8,680		
33 Career Education	16,792	9,750	83 Personnel - Non-Federal Licensed Classroom FTEs	60.14		
34 School Food Service	2,849	3,000	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,249,067		
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	54,025		
36 Early Childhood Programs	99,524	99,320	85 Personnel - Non-Federal Licensed FTEs	64.80		
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,675,724		
38 Other Non-Instructional Program Aid	170,598	154,185	86 Avg Salary - Non-Federal Licensed FTEs	56,724		
39 Total Restricted Revenue from State Sources	589,738	571,095	87.1 Legal Balance (funds 1-2-4)	1,476,636	1,584,352	
40 Total Restricted Revenue from Federal Sources	883,931	953,731	87.2 Categorical Fund Balance	26,530	2,990	
Other Sources of Funds:			87.3 Deposits With Paying Agents (QZAB)	0	0	
41 Financing Sources	954,825	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,450,106	1,581,363	
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	2,356,001	1,647,550	
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
44 Gains & Losses - Sale Fixed Assets	2,195	0				
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	7,026	0				
47 Total Other Sources of Funds	964,045	0				
48 Total Revenue and Other Sources of Funds from All Sources	9,703,686	8,892,387				