

# Annual Statistical Report 2016/2017

County: FRANKLIN

CHARLESTON SCHOOL DISTRICT

LEA: 2402000

	2016/2017 Actual	2017/2018 Budget		2016/2017 Actual	2017/2018 Budget	
1 Area in Square Miles	110		<b>CURRENT EXPENDITURES</b>			
2 ADA	866			<b>Instruction:</b>		
4 4 Qtr ADM	905			49 Regular Instruction	3,791,030	3,849,331
5 Prior Year 3 Qtr ADM	889			50 Special Education	375,962	397,726
6 Assessment	57,176,735			51 Career Education	227,208	241,947
7 M&O Mills	25.00			52 Adult Education	0	0
8 URT Mills	25.00			53 Compensatory Education	218,402	243,573
9 M&O Mills in Excess of URT	0.00			54 Other	87,305	109,927
10 Dedicated M&O Mills	0.00			<b>55 Total Instruction</b>	<b>4,699,908</b>	<b>4,842,505</b>
11 Debt Service Mills	12.50			<b>District Level Support:</b>		
12 Total Mills	37.50			56 General Administration	217,187	225,323
13 Total Debt Bond/Non Bond	8,845,000			57 Central Services	110,396	115,861
<b>State and Local Revenue</b>				58 Maintenance & Operations Of Plant	634,572	732,832
14 Property Tax Receipts (Incl URT)	2,109,127	2,153,143	59 Student Transportation	289,435	267,761	
15 Other Local Receipts	380,397	304,442	60 Othr District Level Support Service	42,240	38,589	
16 Revenue From Interm Srcs	0	0	<b>61 Total District Support Services</b>	<b>1,293,831</b>	<b>1,380,366</b>	
17.1 Foundation Funding (Excl URT)	4,538,204	4,668,629	<b>School Level Support:</b>			
17.2 98% of URT X Assessment less Net Revenues	0	0	62 Student Support Services	480,806	511,702	
18 Student Growth Funding	107,582	0	63 Instructional Staff Support Service	357,243	369,576	
19 Declining Enrollment Funding	0	0	64 School Administration	442,394	436,887	
20 Consolidation Incentive/Assistance	0	0	<b>65 Total District Support Services</b>	<b>1,280,443</b>	<b>1,318,166</b>	
21 Isolated Funding	0	0	<b>Non-Instructional Services:</b>			
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	372,760	377,030	
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	19,374	12,852	
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>7,135,310</b>	<b>7,126,214</b>	68 Community Operations	1,150	2,000	
<b>Restricted Revenue from State Sources:</b>			69 Other Non-Instructional Services	0	0	
25 Adult Education	0	0	<b>70 Total Non-Instructional Services</b>	<b>393,283</b>	<b>391,882</b>	
<b>Regular Education:</b>			71 Facilities Acquisition And Const.	2,019,839	44,077	
26 Professional Development	23,154	23,567	72 Debt Service	459,621	472,912	
27 Other Regular Education	0	0	75 Other Non-Programmed Costs	98	0	
<b>Special Education:</b>			<b>76 Total Expenditures</b>	<b>10,147,023</b>	<b>8,449,908</b>	
28 Gifted And Talented	500	500	77 Less: Capital Expenditures	(2,191,105)	-135,400	
29 Alt. Learning Environment (ALE)	1,099	7,325	78 Less: Debt Service	(459,621)	-472,912	
30 English Language Learner (ELL)	0	0	<b>79 Total Current Expenditures</b>	<b>7,496,296</b>	<b>7,841,596</b>	
31 National School Lunch State Categorical Funds (NSL)	232,492	238,278	80 Exclusions from Current Expenditures	(424,905)	-417,263	
32 Other Special Education	3,906	0	<b>81 Net Current Expenditures</b>	<b>7,071,391</b>	<b>7,424,333</b>	
33 Career Education	8,125	5,959	82 Per Pupil Expenditures	8,162		
34 School Food Service	2,758	3,000	83 Personnel - Non-Federal Licensed Classroom FTEs	59.61		
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,161,191		
36 Early Childhood Programs	97,800	97,200	84 Avg Salary - Non-Federal Licensed Classroom FTEs	53,031		
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	64.26		
38 Other Non-Instructional Program Aid	208,503	190,295	85.5 Total Salary - Non-Federal Licensed FTEs	3,572,239		
<b>39 Total Restricted Revenue from State Sources</b>	<b>578,337</b>	<b>566,124</b>	86 Avg Salary - Non-Federal Licensed FTEs	55,590		
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>828,615</b>	<b>897,239</b>	87.1 Legal Balance (funds 1-2-4)	1,499,150	1,643,817	
<b>Other Sources of Funds:</b>			87.2 Categorical Fund Balance	21,065	0	
41 Financing Sources	0	0	87.3 Deposits With Paying Agents (QZAB)	0	0	
42 Balances Consol/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,478,086	1,643,817	
43 Indirect Cost Reimbursement	0	0	88 Building Fund Balance (fund 3)	1,295,882	1,363,305	
44 Gains & Losses - Sale Fixed Assets	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	543	0				
<b>47 Total Other Sources of Funds</b>	<b>543</b>	<b>0</b>				
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>8,542,805</b>	<b>8,589,577</b>				