

# Annual Statistical Report 2017/2018

County: FRANKLIN

CHARLESTON SCHOOL DISTRICT

LEA: 2402000

	2017/2018 Actual	2018/2019 Budget		2017/2018 Actual	2018/2019 Budget	
1 Area in Square Miles	110		<b>CURRENT EXPENDITURES</b>			
2 ADA	846			<b>Instruction:</b>		
4 4 Qtr ADM	883			49 Regular Instruction	3,850,973	3,848,915
5 Prior Year 3 Qtr ADM	905			50 Special Education	374,616	408,125
6 Assessment	57,795,621			51 Career Education	248,989	248,265
7 M&O Mills	25.00			52 Adult Education	0	0
8 URT Mills	25.00			53 Compensatory Education	230,612	304,042
9 M&O Mills in Excess of URT	0.00			54 Other	107,177	117,587
10 Dedicated M&O Mills	0.00			<b>55 Total Instruction</b>	<b>4,812,366</b>	<b>4,926,934</b>
11 Debt Service Mills	12.50			<b>District Level Support:</b>		
12 Total Mills	37.50			56 General Administration	220,496	224,661
13 Total Debt Bond/Non Bond	8,625,000			57 Central Services	110,178	113,588
<b>State and Local Revenue</b>				58 Maintenance & Operations Of Plant	788,068	822,441
14 Property Tax Receipts (Incl URT)	2,111,252	2,276,934	59 Student Transportation	265,485	288,007	
15 Other Local Receipts	332,866	303,599	60 Othr District Level Support Service	34,658	36,726	
16 Revenue From Interm Srcs	2,589	0	<b>61 Total District Support Services</b>	<b>1,418,886</b>	<b>1,485,422</b>	
17.1 Foundation Funding (Excl URT)	4,666,058	4,574,285	<b>School Level Support:</b>			
17.2 98% of URT X Assessment less Net Revenues	51,446	0	62 Student Support Services	483,202	524,659	
18 Student Growth Funding	28,866	0	63 Instructional Staff Support Service	362,752	367,963	
19 Declining Enrollment Funding	0	69,064	64 School Administration	441,779	438,136	
20 Consolidation Incentive/Assistance	0	0	<b>65 Total District Support Services</b>	<b>1,287,732</b>	<b>1,330,758</b>	
21 Isolated Funding	0	0	<b>Non-Instructional Services:</b>			
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	400,869	392,953	
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	13,884	10,000	
<b>24 Total Unrestricted Revenue from State and Local Sources</b>	<b>7,193,077</b>	<b>7,223,882</b>	68 Community Operations	0	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>414,753</b>	<b>404,953</b>	
<b>Regular Education:</b>			71 Facilities Acquisition And Const.	181,100	741,000	
26 Professional Development	23,567	24,230	72 Debt Service	472,620	470,712	
27 Other Regular Education	2,127	0	75 Other Non-Programmed Costs	5,388	0	
<b>Special Education:</b>			<b>76 Total Expenditures</b>	<b>8,592,844</b>	<b>9,359,779</b>	
28 Gifted And Talented	450	450	77 Less: Capital Expenditures	(301,473)	-861,701	
29 Alt. Learning Environment (ALE)	7,325	31,311	78 Less: Debt Service	(472,620)	-470,712	
30 English Language Learner (ELL)	0	0	<b>79 Total Current Expenditures</b>	<b>7,818,752</b>	<b>8,027,366</b>	
31 National School Lunch State Categorical Funds (NSL)	238,278	237,226	80 Exclusions from Current Expenditures	(413,673)	-416,259	
32 Other Special Education	7,837	0	<b>81 Net Current Expenditures</b>	<b>7,405,079</b>	<b>7,611,108</b>	
33 Career Education	5,959	16,792	82 Per Pupil Expenditures	8,753		
34 School Food Service	2,713	3,000	83 Personnel - Non-Federal Licensed Classroom FTEs	58.98		
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,181,606		
36 Early Childhood Programs	103,461	97,200	84 Avg Salary - Non-Federal Licensed Classroom FTEs	53,944		
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	63.62		
38 Other Non-Instructional Program Aid	190,295	170,628	85.5 Total Salary - Non-Federal Licensed FTEs	3,598,069		
<b>39 Total Restricted Revenue from State Sources</b>	<b>582,012</b>	<b>580,837</b>	86 Avg Salary - Non-Federal Licensed FTEs	56,556		
<b>40 Total Restricted Revenue from Federal Sources</b>	<b>899,702</b>	<b>974,996</b>	87.1 Legal Balance (funds 1-2-4)	1,465,875	1,549,005	
<b>Other Sources of Funds:</b>			87.2 Categorical Fund Balance	23,575	0	
41 Financing Sources	0	700,000	87.3 Deposits With Paying Agents (QZAB)	0	0	
42 Balances Consol/Annexed District	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,442,300	1,549,005	
43 Indirect Cost Reimbursement	0	0	88 Building Fund Balance (fund 3)	1,443,275	1,511,963	
44 Gains & Losses - Sale Fixed Assets	600	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0	
45 Compensation - Loss Of Fixed Assets	0	0				
46 Other	3,831	0				
<b>47 Total Other Sources of Funds</b>	<b>4,431</b>	<b>700,000</b>				
<b>48 Total Revenue and Other Sources of Funds from All Sources</b>	<b>8,679,222</b>	<b>9,479,715</b>				