

LEA: 2402000

ANNUAL STATISTICAL REPORT

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COUNTY: FRANKLIN

SCHOOL YEAR: 2020 - 2021

RPT580 - SIS UNCERTIFIED

DISTRICT: CHARLESTON SCHOOL DISTRICT

CYCLE: 1

SCHOOL:

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		Actual FY 2019 - 2020	Budget FY 2020 - 2021
01	Area In Square Miles	109	109
02	ADA	0	0
03	ADA Pct Change Over 5 Yrs.	0.00%	0.00%
04	4 QTR ADM	0	0
05	Prior Year 3 QTR ADM	0	0
06	Assessment	0	0
07	M&O Mills	0.000	0.000
08	URT Mills	25.000	25.000
09	M&O Mills In Excess Of URT	0.000	0.000
10	Dedicated M&O Mills	0.000	0.000
11	Debt Service Mills	0.000	0.000
12	Totals Mills	0.000	0.000
13	Total Debt Bond/Non Bond	\$0.00	\$0.00
14	Property Tax Receipts (Incl URT)	\$2,149,113.72	\$2,161,000.00
15	Other Local Receipts	\$365,944.27	\$259,629.35
16	Revenue From Interm Srcs	\$49.40	\$0.00
17a	Foundation Funding (Excl URT)	\$4,743,319.00	\$4,626,221.00
17b	Enhanced Educational Funding	\$0.00	\$0.00
17c	98% Tax Collection Rate Guarantee	\$64,740.00	\$0.00
18	Student Growth Funding	\$40,049.00	\$0.00
19	Declining Enrollment Funding	\$0.00	\$100,954.00
20	Consolidation Incentive/Assistance	\$0.00	\$0.00
21	Isolated Funding	\$0.00	\$0.00
22	Supplemental Millage Incent. Funds	\$0.00	\$0.00
23	Other Unrestricted State Funding	\$0.00	\$0.00
24	Total Unrst Rev State & Local Srcs	\$7,363,215.39	\$7,147,804.35
25	Adult Education	\$0.00	\$0.00
26	Professional Development	\$24,702.00	\$31,420.00
27	Other Regular Education	\$42,665.00	\$42,752.50
28	Gifted And Talented	\$300.00	\$300.00
29	Alt. Learning Environment (ALE)	\$53,958.00	\$54,273.00
30	English Language Learner (ELL)	\$345.00	\$0.00
31	Enhanced Student Achievement (ESA)	\$229,851.45	\$227,758.00
32	Other Special Education	\$3,748.53	\$31,319.34
33	Workforce Education	\$9,750.00	\$0.00
34	School Food Service	\$2,970.53	\$3,000.00
35	Educational Service Cooperatives	\$0.00	\$0.00
36	Early Childhood Programs	\$98,128.16	\$101,400.00
37	Magnet School Programs	\$0.00	\$0.00
38	Other Non-Instructional Program Aid	\$148,431.70	\$481,217.00
39	Tot Restricted Rev From State Srcs	\$614,850.37	\$973,439.84
40	Tot Restricted Rev From Fed Srcs	\$961,246.76	\$1,102,394.54

		Actual FY 2019 - 2020	Budget FY 2020 - 2021
41	Financing Sources	\$2,874.43	\$0.00
42	Balances Consol/Annexed District	\$0.00	\$0.00
43	Indirect Cost Reimbursement	\$0.00	\$0.00
44	Gains & Losses - Sale Fixed Assets	\$2,956.00	\$0.00
45	Compensation - Loss Of Fixed Assets	\$9,520.00	\$0.00
46	Other	\$0.00	\$0.00
47	Total Other Sources Of Revenue	\$15,350.43	\$0.00
48	Total Revenue All Sources	\$8,954,662.95	\$9,223,638.73
49	Regular Instruction	\$4,117,519.38	\$3,877,096.16
50	Special Education	\$382,000.35	\$440,429.39
51	Workforce Education	\$240,741.25	\$235,904.29
52	Adult Education	\$0.00	\$0.00
53	Compensatory Education	\$253,056.37	\$262,415.12
54	Other	\$139,322.15	\$153,712.16
55	Total Instruction	\$5,132,639.50	\$4,969,557.12
56	General Administration	\$231,131.01	\$228,065.19
57	Central Services	\$119,787.82	\$158,379.20
58	Maintenance & Operations Of Plant	\$714,689.58	\$745,646.87
59	Student Transportation	\$333,787.83	\$356,336.44
60	Othr District Level Support Service	\$33,031.01	\$30,805.00
61	Tot District Level Support Services	\$1,432,427.25	\$1,519,232.70
62	Student Support Services	\$514,286.63	\$481,835.84
63	Instructional Staff Support Service	\$371,729.69	\$522,677.53
64	School Administration	\$440,604.98	\$456,082.66
65	Total School Level Support Services	\$1,326,621.30	\$1,460,596.03
66	Food Service Operations	\$416,240.59	\$430,770.83
67	Other Enterprise Operations	\$19,772.59	\$7,000.00
68	Community Operations	\$0.00	\$300.00
69	Other Non-Instructional Services	\$0.00	\$0.00
70	Total Non-Instructional Services	\$436,013.18	\$438,070.83
71	Facilities Acquisition And Const.	\$909,628.78	\$614,955.00
72	Debt Service	\$142,303.75	\$276,308.75
75	Other Non-Programmed Costs	\$0.00	\$3,798.90
76	Total Expenditures	\$9,379,633.76	\$9,282,519.33
77	Less: Capital Expenditures	\$1,058,847.14	\$787,195.00
78	Less: Debt Service	\$142,303.75	\$276,308.75
79	Total Current Expenditures	\$8,178,482.87	\$8,219,015.58
80a	Tuition From Individuals	\$0.00	\$0.00
80b	Tuition From Other LEAs In The St	\$0.00	\$0.00
80c	Transport Fees From Individuals	\$0.00	\$0.00
80d	Trans. Fees From Other LEAs In St	\$0.00	\$0.00
80e	Serv Provid LEA (Not Tuition/Trans)	\$375.00	\$0.00

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		Actual FY 2019 - 2020	Budget FY 2020 - 2021
80f	Food Service Revenue	\$69,422.80	\$70,748.35
80g	Student Activity Revenue	\$160,295.50	\$117,550.00
80h	Textbook Revenue	\$0.00	\$0.00
80m	Adult Education Expenditures	\$0.00	\$0.00
80n	Preschool Expenditures	\$174,937.60	\$215,143.77
80o	Community Operation	\$0.00	\$300.00
80p	Othr Non-Prg Cost	\$0.00	\$3,798.90
81	Net Current Expenditures	\$7,773,451.97	\$7,811,474.56
82	Per Pupil Expenditures	\$0.00	\$0.00
83	Persnl-Non-Fed Certified Clsrm FTEs	60.892	60.890
84	Ave Sal-Non-Fed Cert Clsrm FTEs	\$55,414.75	\$55,414.75
85	Persnl-Non-Fed Certified FTEs	65.538	65.540
86	Ave Salary-Non-Fed Certified FTEs	\$57,854.37	\$57,854.37
87a	Legal Balance (Funds 1 & 2 & 4)	\$1,580,202.71	\$1,698,938.94
87b	Total Categorical Fund Balances	\$57,582.50	\$345.35
87c	Deposits With Paying Agents (QZAB & QSCB)	\$0.00	\$0.00
87d	Net Legal Bal (Excl Cat & QZAB & QSCB)	\$1,522,620.21	\$1,698,593.59
88	Building Fund Balance	\$1,799,098.10	\$1,618,728.10
89	Capital Outlay Fund Balance	\$0.00	\$0.00