

LEA: 2402000

ANNUAL STATISTICAL REPORT

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COUNTY: FRANKLIN

SCHOOL YEAR: 2021 - 2022

RPT580 - SIS UNCERTIFIED

DISTRICT: CHARLESTON SCHOOL DISTRICT

CYCLE: 1

SCHOOL:

RUN: 9/28/2021 9:26:25 AM

		Actual FY 2020 - 2021	Budget FY 2021 - 2022
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)	\$2,350,558.30	\$2,337,864.00
15	Other Local Receipts	\$246,198.14	\$145,900.00
16	Revenue From Intern Srcs	\$68.41	\$80.00
17a	Foundation Funding (Excl URT)	\$4,627,276.00	\$4,327,358.00
17b	Enhanced Educational Funding	\$0.00	\$0.00
17c	98% Tax Collection Rate Guarantee	\$35,758.00	\$0.00
18	Student Growth Funding	\$0.00	\$0.00
19	Declining Enrollment Funding	\$100,954.00	\$181,561.00
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	\$7,360,812.85	\$6,992,763.00
25	Adult Education	\$0.00	\$0.00
26	Professional Development	\$31,420.00	\$29,600.00
27	Other Regular Education	\$45,630.34	\$42,840.00
28	Gifted And Talented	\$850.00	\$0.00
29	Alt. Learning Environment (ALE)	\$54,273.00	\$36,809.00
30	English Language Learner (ELL)	\$0.00	\$0.00
31	Enhanced Student Achievement (ESA)	\$228,484.86	\$234,612.00
32	Other Special Education	\$35,662.52	\$28,533.23
33	Workforce Education	\$8,395.89	\$0.00
34	School Food Service	\$0.00	\$0.00
35	Educational Service Cooperatives	\$0.00	\$0.00
36	Early Childhood Programs	\$97,275.80	\$97,400.00
37	Magnet School Programs	\$0.00	\$0.00
38	Other Non-Instructional Program Aid	\$495,512.66	\$63,048.00
39	Tot Restricted Rev From State Srcs	\$997,505.07	\$532,842.23
40	Tot Restricted Rev From Fed Srcs	\$1,492,603.74	\$2,568,889.95

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		Actual FY 2020 - 2021	Budget FY 2021 - 2022
41	Financing Sources	\$231.75	\$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	\$0.00	\$0.00
45	Compensation - Loss Of Fixed Assets	\$0.00	\$0.00
46	Other	\$1,250.00	\$0.00
47	Total Other Sources Of Revenue	\$1,481.75	\$0.00
48	Total Revenue All Sources	\$9,852,403.41	\$10,094,495.18
49	Regular Instruction	\$4,051,329.53	\$4,467,352.78
50	Special Education	\$436,763.33	\$511,018.60
51	Workforce Education	\$244,949.30	\$253,707.24
52	Adult Education	\$0.00	\$0.00
53	Compensatory Education	\$234,781.03	\$395,160.89
54	Other	\$150,239.42	\$111,753.10
55	Total Instruction	\$5,118,062.61	\$5,738,992.61
56	General Administration	\$229,912.18	\$236,794.63
57	Central Services	\$148,223.21	\$148,882.98
58	Maintenance & Operations Of Plant	\$788,191.39	\$898,098.85
59	Student Transportation	\$248,365.12	\$301,064.46
60	Othr District Level Support Service	\$25,605.35	\$27,800.00
61	Tot District Level Support Services	\$1,440,297.25	\$1,612,640.92
62	Student Support Services	\$510,622.59	\$489,053.47
63	Instructional Staff Support Service	\$513,697.58	\$446,368.01
64	School Administration	\$460,621.64	\$469,275.01
65	Total School Level Support Services	\$1,484,941.81	\$1,404,696.49
66	Food Service Operations	\$396,687.41	\$450,252.89
67	Other Enterprise Operations	\$12,995.79	\$7,000.00
68	Community Operations	\$0.00	\$300.00
69	Other Non-Instructional Services	\$0.00	\$0.00
70	Total Non-Instructional Services	\$409,683.20	\$457,552.89
71	Facilities Acquisition And Const.	\$597,753.46	\$493,116.50
72	Debt Service	\$275,169.53	\$490,094.50
75	Other Non-Programmed Costs	\$3,798.90	\$0.00
76	Total Expenditures	\$9,329,706.76	\$10,197,093.91
77	Less: Capital Expenditures	\$737,191.87	\$612,401.50
78	Less: Debt Service	\$275,169.53	\$490,094.50
79	Total Current Expenditures	\$8,317,345.36	\$9,094,597.91
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)	\$600.00	\$0.00

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RPT580 - SIS UNCERTIFIED

DISTRICT: CHARLESTON SCHOOL DISTRICT

CYCLE: 1

SCHOOL:

RUN: 9/28/2021 9:26:26 AM

		Actual FY 2020 - 2021	Budget FY 2021 - 2022
80f	Food Service Revenue	\$22,625.04	\$9,100.00
80g	Student Activity Revenue	\$131,339.66	\$107,600.00
80h	Textbook Revenue	\$0.00	\$0.00
80m	Adult Education Expenditures	\$0.00	\$0.00
80n	Preschool Expenditures	\$211,366.02	\$217,076.49
80o	Community Operation	\$0.00	\$300.00
80p	Othr Non-Prg Cost	\$3,798.90	\$0.00
81	Net Current Expenditures	\$7,947,615.74	\$8,760,521.42
82	Per Pupil Expenditures	\$0.00	\$0.00
83	Persnl-Non-Fed Certified Clsrm FTEs	59.781	59.780
84	Ave Sal-Non-Fed Cert Clsrm FTEs	\$54,697.88	\$54,697.88
85	Persnl-Non-Fed Certified FTEs	64.129	64.130
86	Ave Salary-Non-Fed Certified FTEs	\$57,103.71	\$57,103.71
87a	Legal Balance (Funds 1 & 2 & 4)	\$1,534,102.87	\$1,538,014.33
87b	Total Categorical Fund Balances	\$49,264.41	\$402.53
87c	Deposits With Paying Agents (QZAB & QSCB)	\$0.00	\$0.00
87d	Net Legal Bal (Excl Cat & QZAB & QSCB)	\$1,484,838.46	\$1,537,611.80
88	Building Fund Balance	\$2,303,742.50	\$2,203,742.50
89	Capital Outlay Fund Balance	\$0.00	\$0.00