

Annual Statistical Report 2022/2023

County: FRANKLIN

CHARLESTON SCHOOL DISTRICT

LEA: 2402000

	2022/2023 Actual	2023/2024 Budget		2022/2023 Actual	2023/2024 Budget	
1 Area in Square Miles	109		CURRENT EXPENDITURES			
2 ADA	815			Instruction:		
4 4 Qtr ADM	855			49 Regular Instruction	4,201,874	4,299,764
5 Prior Year 3 Qtr ADM	859			50 Special Education	530,210	676,125
6 Assessment	74,673,918			51 Career Education	275,769	272,113
7 M&O Mills	25.00			52 Adult Education	0	0
8 URT Mills	25.00			53 Compensatory Education	237,710	333,101
9 M&O Mills in Excess of URT	0.00			54 Other	154,565	128,387
10 Dedicated M&O Mills	0.00			55 Total Instruction	5,400,129	5,709,490
11 Debt Service Mills	12.50			District Level Support:		
12 Total Mills	37.50			56 General Administration	236,015	237,581
13 Total Debt Bond/Non Bond	9,610,000			57 Central Services	151,755	151,713
State and Local Revenue				58 Maintenance & Operations Of Plant	877,978	1,019,977
14 Property Tax Receipts (Incl URT)	2,461,970	2,677,197	59 Student Transportation	291,685	238,921	
15 Other Local Receipts	339,752	279,250	60 Othr District Level Support Service	40,697	50,600	
16 Revenue From Interm Srcs	278	200	61 Total District Support Services	1,598,130	1,698,792	
17.1 Foundation Funding (Excl URT)	4,669,369	4,663,741	School Level Support:			
17.2 98% of URT X Assessment less Net Revenues	59,483	45,000	62 Student Support Services	520,487	479,060	
18 Student Growth Funding	53,633	70,000	63 Instructional Staff Support Service	424,644	448,997	
19 Declining Enrollment Funding	0	22,206	64 School Administration	458,854	482,445	
20 Consolidation Incentive/Assistance	0	0	65 Total District Support Services	1,403,985	1,410,502	
21 Isolated Funding	0	0	Non-Instructional Services:			
22 Enhanced Transportation Funding	0	0	66 Food Service Operations	586,983	495,740	
23 Other Unrestricted State Funding	0	0	67 Other Enterprise Operations	0	0	
24 Total Unrestricted Revenue from State and Local Sources	7,584,484	7,757,594	68 Community Operations	169	1,425	
Restricted Revenue from State Sources:			69 Other Non-Instructional Services	0	0	
25 Adult Education	0	0	70 Total Non-Instructional Services	587,152	497,165	
Regular Education:			71 Facilities Acquisition And Const.	469,599	19,505	
26 Professional Development	32,212	31,994	72 Debt Service	490,335	524,213	
27 Other Regular Education	14,718	322,768	75 Other Non-Programmed Costs	0	0	
Special Education:			76 Total Expenditures	9,949,330	9,859,667	
28 Gifted And Talented	550	0	77 Less: Capital Expenditures	(574,038)	-32,781	
29 Alt. Learning Environment (ALE)	69,506	70,445	78 Less: Debt Service	(490,335)	-524,213	
30 English Language Learner (ELL)	1,830	0	79 Total Current Expenditures	8,884,957	9,302,673	
31 Enhanced Student Achievement Funds (ESA)	234,612	200,674	80 Exclusions from Current Expenditures	(527,439)	-505,444	
32 Other Special Education	35,752	41,537	81 Net Current Expenditures	8,357,519	8,797,229	
33 Career Education	0	0	82 Per Pupil Expenditures	10,259		
34 School Food Service	3,010	3,000	83 Personnel - Non-Federal Licensed Classroom FTEs	58.76		
35 Educational Service Cooperatives	0	0	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,284,303		
36 Early Childhood Programs	151,390	202,800	84 Avg Salary - Non-Federal Licensed Classroom FTEs	55,894		
37 Magnet School Programs	0	0	85 Personnel - Non-Federal Licensed FTEs	63.43		
38 Other Non-Instructional Program Aid	98,132	160,278	85.5 Total Salary - Non-Federal Licensed FTEs	3,712,861		
39 Total Restricted Revenue from State Sources	641,712	1,033,497	86 Avg Salary - Non-Federal Licensed FTEs	58,535		
40 Total Restricted Revenue from Federal Sources	1,713,308	1,085,969	87.1 Legal Balance (funds 1-2-4)	1,567,911	1,589,427	
Other Sources of Funds:			87.2 Categorical Fund Balance	51,670	28,547	
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)	1,516,242	1,560,880	
43 Indirect Cost Reimbursement	0	0	88 Building Fund Balance (fund 3)	2,545,912	2,545,912	
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	64	700				
47 Total Other Sources of Funds	64	700				
48 Total Revenue and Other Sources of Funds from All Sources	9,939,568	9,877,760				