

Annual Statistical Report 2007-2008

County: FRANKLIN

CHARLESTON SCHOOL DISTRICT

LEA: 2402000

		2007-2008	2008-2009			2007-2008	2008-2009
		Actual	Budget			Actual	Budget
1	Area in Square Miles	109		CURRENT EXPENDITURES			
2	ADA	884		Instruction:			
3	ADA pct Change over 5 Yrs.	7%		49	Regular Instruction	3,285,755	3,457,024
4	4 QTR ADM	924		50	Special Education	268,203	293,012
5	Prior Year 3QTR ADM	919		51	Workforce Education	241,851	223,129
6	Assessment	47,503,485		52	Adult Education	0	0
7	M&O Mills	25.00		53	Compensatory Education	94,184	100,143
8	URT Mills	25.00		54	Other	85,926	86,294
9	M&O Mills in Excess of URT	0.00		55	Total Instruction	3,975,920	4,159,602
10	Dedicated M&O Mills	0.00		District Level Support:			
11	Debt Service Mills	12.50		56	General Administration	187,333	195,387
12	Total Mills	37.50		57	Central Services	66,803	66,243
13	Total Debt Bond/Non-Bond	6,924,866		58	Maintenance & Operations of Plant	576,794	657,433
State and Local Revenue:				59	Student Transportation	240,420	224,905
14	Property Tax Receipts (Including URT)	1,738,176	1,841,091	60	Other District Level Support Services	16,822	20,500
15	Other Local Receipts	448,900	379,675	61	Total District Support Services	1,088,172	1,164,468
16	Revenue from Intermediate Sources	12,926	0	School Level Support:			
17.1	Foundation Funding (Excl URT)	4,098,152	4,125,044	62	Student Support Services	336,974	381,395
17.2	Enhanced Educational Funding	46,869	80,472	63	Instructional Staff Support Services	303,857	331,212
17.3	Tax Collection Rate Guarantee	27,152	0	64	School Administration	357,666	368,250
18	Student Growth Funding	36,173	0	65	Total School Level Support Services	998,497	1,080,857
19	Declining Enrollment Funding	0	0	Non-Instructional Services:			
20	Consolidation Incentive/Assistance	0	0	66	Food Service Operations	332,609	326,353
21	Isolated Funding	0	0	67	Other Enterprise Operations	15,404	15,150
22	Supplemental Millage Incentive Funding	0	0	68	Community Operations	0	100
23	Other Unrestricted State Funding	350	0	69	Other Non-Instructional Services	0	0
24	Total Unrestricted Revenue from State and Local Sources	6,408,699	6,426,282	70	Total Non-Instructional Services	348,014	341,603
Restricted Revenue from State Sources:				71	Facilities Acquisition and Construction	213,640	224,404
25	Adult Education	0	0	72	Debt Service	482,097	558,902
Regular Education:				73	Payment to Other LEAs Within State	0	0
26	Professional Development	37,973	38,229	74	Payment to Other LEAs Outside State	0	0
27	Other Regular Education	3,120	5,200	75	Other Non-Programmed Costs	0	0
Special Education:				76	Total Expenditures	7,106,340	7,529,836
28	Gifted & Talented	150	150	77	Less: Capital Expenditures	357,894	296,854
29	Alternative Learning Environment (ALE)	731	8,126	78	Less: Debt Service	482,097	558,902
30	English Language Learner (ELL)	0	0	79	Total Current Expenditures	6,266,349	6,674,080
31	National School Lunch Act (NSLA)	142,848	149,296	80	Exclusions from Current Expenditures	485,357	
32	Other Special Education	6,637	6,475	81	Net Current Expenditures	5,780,992	
33	Workforce Education	14,625	15,438	82	Per Pupil Expenditures	6,539	
34	School Food Service	3,296	3,300	83	Personnel - Non-Federal Certified Clsrm FTEs	58.91	
35	Educational Service Cooperatives	0	0	84	Avg Salary - Non-Fed Certified Clsrm FTEs	47,584	
36	Early Childhood Programs	90,932	94,900	85	Personnel - Non-Federal Certified FTEs	63.71	
37	Magnet School Programs	0	0	86	Avg Salary - Non-Fed Certified FTEs	49,652	
38	Other Non-Instructional Programs	184,509	122,395	87.1	Legal Balance (funds 1-2-4)	1,554,915	
39	Total Restricted Revenue from State Sources	484,821	443,509	87.2	Categorical Fund Balance	4,668	
40	Total Restricted Revenue from Federal Sources	530,643	548,515	87.3	Deposits with Paying Agents (QZAB)	0	
Other Sources of Funds:				87.4	Net Legal Balance (Excluding Categorical and QZAB)	1,550,247	
41	Financing Sources	0	50,000	88	Building Fund Balance (fund 3)	600,000	
42	Balances from Consolidated/Annexed District	0	0	89	Capital Outlay Fund Balance (fund 5)	0	
43	Indirect Cost Reimbursement	0	0				
44	Gains and Losses from Sale of Fixed Assets	150	0				
45	Compensation for Loss of Fixed Assets	0	0				
46	Other	0	0				
47	Total Other Sources of Funds	150	50,000				
48	Total Revenue and Other Sources of Funds from All Sources	7,424,314	7,468,306				