

FY19 Budget Summary Report by funding source: MT PLEASANT ACADEMY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,239,364	4,385,640	4,228,611	4,017,233	3,892,811
203 IDEA	Federal	189,241	-	359	20,826	-
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	158,439
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	407	572	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,249
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	4,352	4,497
332 NATIONAL BOARD CERT AVG PAY	EIA/State	67,232	80,586	84,778	79,929	80,454
335 GOVERNOR'S INST OF READING	EIA/State	36,582	-	27,484	-	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	4,063	6,933	7,913	8,932	4,921
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	42,187	-	-	372	1,849
377 EIA TEACHER SUPPLIES	EIA/State	9,900	9,350	9,900	9,350	9,250
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	85	-	-
397 AID TO DISTRICTS	EIA/State	-	-	-	-	31,725
600 FOOD SERVICE FUNDS	St/Fed/Local	169,146	146,194	171,098	149,205	174,776
803 MEDICAID	Local	-	-	-	7,965	29,387
820 WELLNESS GRANT MUSC	Local	-	-	-	-	943
855 EXPANDED LEARNING	Local	296,270	229,322	230,774	150,312	-
865 PTSA FUNDS	Local	78,208	-	87,283	103,557	68,475
875 QUAVER MUSIC	Federal	-	-	-	1,560	-
919 APPLE TAGS	State	-	-	100	-	-
936 ELEM SCHOOL NURSES	State	76,487	73,910	75,280	61,790	22,506
937 STUDENT HEALTH & FITNESS	State	16,320	15,732	16,128	21,045	19,444
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	1,462
963 TECHNOLOGY	State	-	-	-	14,883	2,004

0202 - Mt. Pleasant Academy

Appropriation:	\$ 5,224,999	\$ 4,947,667	\$ 4,940,200	\$ 4,651,884	\$ 4,504,192
Per Pupil Expenditure:	\$8,215.41	\$8,329.41	\$8,111.99	\$8,076.19	\$8,189.44
Enrollment Figures*	636	594	609	576	550
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: MAMIE P WHITESIDES ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,881,637	4,835,174	4,847,413	4,458,310	4,328,222
203 IDEA	Federal	92,654	128,047	109,505	152,793	143,759
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	243,382
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	1,991	176	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,249
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	5,382	5,527
332 NATIONAL BOARD CERT AVG PAY	EIA/State	83,239	63,205	83,031	62,915	53,069
335 GOVERNOR'S INST OF READING	EIA/State	48,288	-	56,018	-	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	7,030	10,980	10,995	12,135	14,188
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	88,085	125,092	128,052	124,087	127,055
377 EIA TEACHER SUPPLIES	EIA/State	11,275	11,000	11,275	11,000	10,250
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	85	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	212,584	195,854	201,752	186,158	186,257
803 MEDICAID	Local	-	-	-	14,704	59,237
820 WELLNESS GRANT MUSC	Local	-	-	-	613	1,000
844 MISC DONATIONS	Local	-	-	3,942	2,464	1,967
855 EXPANDED LEARNING	Local	320,405	243,171	204,526	219,704	-
865 PTSA FUNDS	Local	50,323	-	45,516	40,872	53,966
936 ELEM SCHOOL NURSES	State	77,707	74,791	76,261	73,991	73,384
937 STUDENT HEALTH & FITNESS	State	-	-	-	-	10,555
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	2,052
963 TECHNOLOGY	State	-	-	-	-	1,189

**0203 - Mamie P. Whitesides
Elementary**

Appropriation:	\$ 5,873,227	\$ 5,687,314	\$ 5,780,361	\$ 5,365,306	\$ 5,316,311
Per Pupil Expenditure:	\$8,023.53	\$7,512.96	\$7,885.90	\$7,441.48	\$7,795.18
Enrollment Figures*	732	757	733	721	682
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: SULLIVAN'S ISLAND ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,486,848	3,820,902	3,669,202	3,611,609	3,481,359
203 IDEA	Federal	32,663	31,934	116,776	34,773	29,407
205 PRESCHOOL - FEDERAL (84.173)	Federal	22,308	-	11,027	-	-
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	182,013
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	1,617	880	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	625
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	3,316	3,461
332 NATIONAL BOARD CERT AVG PAY	EIA/State	57,627	56,885	48,007	66,067	63,681
335 GOVERNOR'S INST OF READING	EIA/State	49,114	-	56,073	-	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	1,935	8,409	8,409	11,612	24,983
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	-	2,135	2,420
377 EIA TEACHER SUPPLIES	EIA/State	9,075	9,075	9,075	9,075	8,750
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	85	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	195,538	176,231	197,045	167,051	158,377
803 MEDICAID	Local	-	-	-	8,978	59,964
820 WELLNESS GRANT MUSC	Local	-	-	-	308	5,000
829 BOSCH COMMUNITY FUND GRANT	Local	-	-	180	-	-
832 RACE TO THE TOP	Federal	-	-	-	-	2,031
844 MISC DONATIONS	Local	137,441	-	156,991	181,113	138,046
855 EXPANDED LEARNING	Local	283,801	263,321	214,197	170,600	-
875 QUAVER MUSIC	Federal	-	-	500	1,560	-
919 APPLE TAGS	State	-	-	-	-	100
936 ELEM SCHOOL NURSES	State	-	-	-	41,872	41,556
937 STUDENT HEALTH & FITNESS	State	14,633	16,900	21,048	23,724	17,249
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	3,373

**0204 - Sullivan's Island
Elementary**

Appropriation:	\$ 4,290,982	\$ 4,383,657	\$ 4,510,232	\$ 4,334,673	\$ 4,222,395
Per Pupil Expenditure:	\$9,578.09	\$8,715.02	\$9,376.78	\$8,669.35	\$7,921.94
Enrollment Figures*	448	503	481	500	533
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: BELLE HALL ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,631,245	4,624,114	4,765,175	4,228,523	4,292,971
203 IDEA	Federal	77,951	199,715	112,148	163,503	153,271
205 PRESCHOOL - FEDERAL (84.173)	Federal	-	-	-	24,802	-
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	168,897
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	3,180	1,804	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,249
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	4,961	10,270
332 NATIONAL BOARD CERT AVG PAY	EIA/State	55,226	63,995	45,575	55,330	70,644
333 TEACHER OF THE YEAR AWARDS	EIA/State	-	-	-	1,077	-
335 GOVERNOR'S INST OF READING	EIA/State	61,185	-	55,736	-	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	125,967	128,577	128,257	123,798	121,226
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	110,923	106,743	109,102	103,932	156,054
377 EIA TEACHER SUPPLIES	EIA/State	11,550	11,275	11,550	11,275	11,000
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	85	-	-
397 AID TO DISTRICTS	EIA/State	-	-	-	-	1,500
600 FOOD SERVICE FUNDS	St/Fed/Local	169,112	143,374	154,331	137,301	130,955
803 MEDICAID	Local	-	-	-	6,537	6,877
820 WELLNESS GRANT MUSC	Local	-	-	-	-	997
844 MISC DONATIONS	Local	-	-	421	6,193	-
855 EXPANDED LEARNING	Local	235,856	190,205	205,008	186,391	-
865 PTSA FUNDS	Local	63,939	-	75,738	97,761	83,154
875 QUAVER MUSIC	Federal	-	-	1,100	1,560	-
936 ELEM SCHOOL NURSES	State	72,010	69,315	71,170	68,732	68,166
937 STUDENT HEALTH & FITNESS	State	-	-	-	-	11,198
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	1,550
963 TECHNOLOGY	State	-	-	-	16,936	9,983

0205 - Belle Hall Elementary

Appropriation:	\$ 5,614,965	\$ 5,537,313	\$ 5,738,576	\$ 5,240,414	\$ 5,299,964
Per Pupil Expenditure:	\$7,407.61	\$7,788.06	\$7,651.43	\$7,443.77	\$7,560.58
Enrollment Figures*	758	711	750	704	701
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: JENNIE MOORE ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	7,480,124	6,978,147	7,228,648	6,810,457	6,765,913
203 IDEA	Federal	-	8,321	-	28,731	8,397
205 PRESCHOOL - FEDERAL (84.173)	Federal	22,308	-	11,027	-	-
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	258,993
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	1,287	1,672	-
309 EIA ARTS IN EDUCATION	EIA/State	-	-	-	600	1,835
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,249
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	4,805	4,950
332 NATIONAL BOARD CERT AVG PAY	EIA/State	67,232	66,365	70,387	75,493	65,550
335 GOVERNOR'S INST OF READING	EIA/State	61,742	-	56,267	-	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	9,867	11,665	11,961	13,612	-
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	-	177	3,197
357 SUMMER READING PROGRAM	EIA/State	-	-	38,072	-	-
377 EIA TEACHER SUPPLIES	EIA/State	17,600	17,050	17,325	17,600	16,750
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	464	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	302,685	256,797	272,764	222,901	209,115
803 MEDICAID	Local	-	-	-	-	21,323
820 WELLNESS GRANT MUSC	Local	-	-	-	613	1,000
844 MISC DONATIONS	Local	-	-	-	33	34,936
855 EXPANDED LEARNING	Local	350,582	258,039	253,730	232,049	1,415
865 PTSA FUNDS	Local	-	-	-	5,330	-
875 QUAVER MUSIC	Federal	-	-	500	780	-
919 APPLE TAGS	State	-	-	-	262	53
926 SUMMER READING PROGRAM	State	-	-	13,787	27,897	12,288
936 ELEM SCHOOL NURSES	State	95,370	91,311	94,477	90,751	110,569
937 STUDENT HEALTH & FITNESS	State	16,067	9,142	28,649	8,924	-
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	5,713
963 TECHNOLOGY	State	-	-	-	-	1,400

Charleston > excellence is our standard County SCHOOL DISTRICT

FY19 Budget Summary Report by funding source: [JENNIE MOORE ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
0207 - Jennie Moore Elementary	Appropriation:	\$ 8,423,577	\$ 7,696,837	\$ 8,099,345	\$ 7,542,688	\$ 7,524,648
	Per Pupil Expenditure:	\$7,181.23	\$6,769.43	\$7,024.58	\$6,686.78	\$6,700.49
	Enrollment Figures*	1,173 Budgeted	1,137 Budgeted	1,153 Actual	1,128 Actual	1,123 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: CHARLES PINCKNEY ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,818,614	5,300,100	4,969,263	5,974,612	6,057,901
203 IDEA	Federal	20,920	47,970	18,063	39,144	67,141
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	259,420
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	1,730	946	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,249
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	-	10,101
332 NATIONAL BOARD CERT AVG PAY	EIA/State	86,441	94,808	86,380	100,568	117,887
335 GOVERNOR'S INST OF READING	EIA/State	59,166	-	56,481	-	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	4,514	34,188	35,304	45,942	4,745
377 EIA TEACHER SUPPLIES	EIA/State	11,000	14,575	11,000	14,850	15,500
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	287,854	341,377	250,730	281,930	308,789
803 MEDICAID	Local	-	-	-	44,840	61,865
820 WELLNESS GRANT MUSC	Local	-	-	-	613	1,237
844 MISC DONATIONS	Local	12,777	-	23,590	31,817	9,604
855 EXPANDED LEARNING	Local	201,719	341,970	254,684	278,139	778
865 PTSA FUNDS	Local	-	-	18,295	2,000	-
880 TIF PROJECT	Federal	-	-	-	-	687
881 CORNERSTONE MEDICAID NURSES	Local	-	-	-	28,892	41,943
919 APPLE TAGS	State	-	-	-	274	136
936 ELEM SCHOOL NURSES	State	12,084	-	-	-	34,317
937 STUDENT HEALTH & FITNESS	State	-	13,956	18,130	16,267	27,461
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	5,673
963 TECHNOLOGY	State	-	-	-	610,714	9,610

**0208 - Charles Pinckney
Elementary**

Appropriation:	\$ 5,515,088	\$ 6,188,944	\$ 5,743,724	\$ 7,471,548	\$ 7,036,044
Per Pupil Expenditure:	\$7,935.38	\$7,456.56	\$7,478.81	\$7,002.39	\$6,171.97
Enrollment Figures*	695	830	768	1,067	1,140
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [LAUREL HILL PRIMARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	5,335,960	5,782,360	5,341,145	7,015,755	7,165,371
203 IDEA	Federal	42,662	22,453	42,154	9,837	28,838
205 PRESCHOOL - FEDERAL (84.173)	Federal	22,308	-	11,027	-	-
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	209,864
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	684	3,476	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,874
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	-	10,087
332 NATIONAL BOARD CERT AVG PAY	EIA/State	89,642	151,692	79,979	146,888	150,109
338 EIA AT RISK STUDENT LEARNING	EIA/State	3,355	3,004	3,271	3,645	298
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	15,880	-	-	447	5,246
377 EIA TEACHER SUPPLIES	EIA/State	11,825	15,950	11,550	15,950	15,250
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	135,187	192,214	160,028	178,981	207,325
801 TUW READING BY THIRD GRADE	Federal	-	-	262	-	-
803 MEDICAID	Local	-	-	-	28,919	61,456
820 WELLNESS GRANT MUSC	Local	-	-	-	-	1,000
844 MISC DONATIONS	Local	6,989	-	14,367	20,318	10,341
855 EXPANDED LEARNING	Local	197,659	344,326	210,843	199,503	600
865 PTSA FUNDS	Local	1,597	-	9,731	19,043	39,673
875 QUAVER MUSIC	Federal	-	-	-	780	-
881 CORNERSTONE MEDICAID NURSES	Local	-	35,037	30,548	28,893	57,349
919 APPLE TAGS	State	-	-	98	333	226
926 SUMMER READING PROGRAM	State	-	-	24,937	75,088	-
937 STUDENT HEALTH & FITNESS	State	17,184	16,596	16,596	12,939	26,236
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	4,138
963 TECHNOLOGY	State	-	-	-	26,687	9,665

0209 - Laurel Hill Primary

Appropriation:	\$ 5,880,248	\$ 6,563,632	\$ 5,957,296	\$ 7,787,480	\$ 8,004,946
Per Pupil Expenditure:	\$9,159.26	\$8,670.58	\$9,067.42	\$7,642.28	\$8,061.38
Enrollment Figures*	642	757	657	1,019	993
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: GOV JAMES B EDWARDS ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,482,251	4,394,745	4,154,273	4,063,436	4,291,974
203 IDEA	Federal	36,789	17,650	36,327	19,526	17,911
205 PRESCHOOL - FEDERAL (84.173)	Federal	22,308	-	11,027	-	-
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	191,852
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	538	6,248	1,395
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,249
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	4,643	4,788
332 NATIONAL BOARD CERT AVG PAY	EIA/State	60,829	69,526	49,364	69,076	77,833
335 GOVERNOR'S INST OF READING	EIA/State	54,867	81,518	81,876	78,612	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	8,513	12,178	12,178	17,109	1,729
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	104,153	99,799	103,116	98,025	101,512
377 EIA TEACHER SUPPLIES	EIA/State	10,175	10,725	10,175	10,450	10,000
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	1,863	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	158,735	153,466	165,022	165,338	163,966
801 TUW READING BY THIRD GRADE	Federal	-	-	219	-	-
803 MEDICAID	Local	-	-	-	24,490	23,426
820 WELLNESS GRANT MUSC	Local	-	-	-	175	599
832 RACE TO THE TOP	Federal	-	-	-	223	-
844 MISC DONATIONS	Local	-	-	11,019	22,889	19,827
855 EXPANDED LEARNING	Local	250,303	302,350	257,030	212,030	-
865 PTSA FUNDS	Local	-	-	7,343	2,727	1,292
881 CORNERSTONE MEDICAID NURSES	Local	-	73,548	76,691	71,418	71,139
919 APPLE TAGS	State	-	-	121	-	-
926 SUMMER READING PROGRAM	State	-	-	-	-	17,456
937 STUDENT HEALTH & FITNESS	State	13,289	12,795	13,147	16,018	-
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	2,701
963 TECHNOLOGY	State	-	-	-	15,910	664

**0210 - James B. Edwards
 Elementary**

Appropriation:	\$ 5,202,211	\$ 5,228,300	\$ 4,991,330	\$ 4,898,343	\$ 5,001,313
Per Pupil Expenditure:	\$8,350.26	\$7,643.71	\$8,142.46	\$7,246.07	\$7,647.27
Enrollment Figures*	623	684	613	676	654
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

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FY19 Budget Summary Report by funding source: [CAROLINA PARK ES](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	5,305,730	4,327,225	4,765,841	61,198	-
203 IDEA	Federal	131,126	-	57,891	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	73,635	-	73,568	-	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	5,030	-	-	-	-
377 EIA TEACHER SUPPLIES	EIA/State	10,450	-	10,450	-	-
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	331	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	209,571	198,638	209,286	-	-
844 MISC DONATIONS	Local	-	-	3,042	-	-
855 EXPANDED LEARNING	Local	332,545	166,595	209,263	73	-
865 PTSA FUNDS	Local	12,465	-	-	-	-
919 APPLE TAGS	State	-	-	200	-	-
937 STUDENT HEALTH & FITNESS	State	-	13,495	13,830	-	-
0213 - Carolina Park Elementary		Appropriation: \$ 6,080,551	\$ 4,705,952	\$ 5,343,702	\$ 61,270	\$ 0
		Per Pupil Expenditure: \$8,205.87	\$7,590.25	\$8,133.49	\$61,270.35	\$0.00
		Enrollment Figures*	741	620	657	1
		Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [E COOPER MONTESSORI CHARTER ES](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,136,887	3,170,985	3,005,551	2,662,827	2,404,039
203 IDEA	Federal	-	-	49,847	48,569	58,990
302 ADEPT	EIA/State	2,000	2,500	-	1,242	2,145
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	3,838	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	38,013	15,000	34,302	18,681	17,500
335 GOVERNOR'S INST OF READING	EIA/State	-	-	56,764	62,730	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	5,000	34,000	15,961	4,983	34,717
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	8,981	9,268	-
350 EIA TEACHER SALARY INCREASE	EIA/State	59,923	41,817	60,391	59,923	41,817
355 SCHOOL EMPLOYER CONTRIBUTIONS	EIA/State	14,612	10,057	16,130	14,612	10,057
377 EIA TEACHER SUPPLIES	EIA/State	6,875	6,750	6,875	6,325	6,750
397 AID TO DISTRICTS	EIA/State	-	13,206	4,871	3,638	8,429
600 FOOD SERVICE FUNDS	St/Fed/Local	120,786	111,158	117,454	104,973	73,980
820 WELLNESS GRANT MUSC	Local	-	-	-	-	1,000
935 READING COACHES	State	-	-	-	-	60,500
936 ELEM SCHOOL NURSES	State	28,086	28,086	27,191	29,034	29,528
937 STUDENT HEALTH & FITNESS	State	-	3,692	5,244	3,692	2,929
963 TECHNOLOGY	State	-	-	-	-	2,496

**0239 - Montessori Mt. Pleasant
Charter**

Appropriation:	\$ 4,412,182	\$ 3,437,251	\$ 3,413,401	\$ 3,030,497	\$ 2,754,876
Per Pupil Expenditure:	\$11,284.35	\$9,820.72	\$8,912.27	\$8,609.37	\$9,182.92
Enrollment Figures*	391	350	383	352	300
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [LAING MIDDLE](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	7,331,839	7,032,951	7,111,095	6,340,045	6,030,353
203 IDEA	Federal	17,409	17,650	16,891	21,457	54,771
207 VOC ED / CATE (84.048)	Federal	-	-	13,421	5,861	31,207
208 VOC ED / CATE / CO (84.048)	Federal	-	-	3,179	-	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	40,069	33,784	112
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,874
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	7,634	7,779
326 SCIENCE KIT REFURBISHMENT	EIA/State	-	-	-	-	5,575
329 CAREER & TECHNOLOGY ED	EIA/State	-	-	200	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	57,627	66,365	47,977	66,009	56,178
338 EIA AT RISK STUDENT LEARNING	EIA/State	8,964	22,857	22,438	17,236	-
377 EIA TEACHER SUPPLIES	EIA/State	19,800	18,425	19,800	17,875	15,250
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	3,135	3,275	7,609
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	552	-	-
399 MISC OTHER EIA	EIA/State	-	-	70,000	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	352,024	334,588	338,846	331,572	259,350
803 MEDICAID	Local	-	-	-	-	14,099
817 DISTRICT LEASED PROPERTIES	Local	-	132,921	-	-	-
820 WELLNESS GRANT MUSC	Local	-	-	-	613	843
828 CAPTURING KIDS HEARTS	Federal	-	-	620	-	-
829 BOSCH COMMUNITY FUND GRANT	Local	-	-	565	-	-
844 MISC DONATIONS	Local	-	-	2,000	-	3,902
859 BOEING DONATIONS	Local	-	-	6,416	-	2,168
865 PTSA FUNDS	Local	-	-	-	505	-
874 ASSET RECOVERY	Local	-	-	40,527	1,198	-
880 TIF PROJECT	Federal	-	-	-	-	2,062
881 CORNERSTONE MEDICAID NURSES	Local	76,571	72,707	75,582	71,837	71,256
928 EEDA CAREER SPECIALISTS	State	96,786	93,224	95,706	104,875	49,963
963 TECHNOLOGY	State	-	-	-	-	6,508

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FY19 Budget Summary Report by funding source: [LAING MIDDLE](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
0242 - Laing Middle	Appropriation:	\$ 7,961,019	\$ 7,791,689	\$ 7,909,019	\$ 7,023,777	\$ 6,620,860
	Per Pupil Expenditure:	\$6,263.59	\$6,334.71	\$6,296.99	\$5,858.03	\$5,997.16
	Enrollment Figures*	1,271 Budgeted	1,230 Budgeted	1,256 Actual	1,199 Actual	1,104 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [MOULTRIE MIDDLE](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	5,760,590	5,778,810	5,785,106	5,496,694	5,527,205
203 IDEA	Federal	89,073	75,119	39,901	50,514	89,875
207 VOC ED / CATE (84.048)	Federal	-	-	41,405	3,813	1,207
208 VOC ED / CATE / CO (84.048)	Federal	-	-	9,922	-	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	1,033	572	-
307 AID TO DISTRICT - TECHNOLOGY	EIA/State	-	-	178	-	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	625
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	11,544	11,689
325 EIA OCCUPATIONAL EDUC EQUIP	State	-	-	2,575	-	-
326 SCIENCE KIT REFURBISHMENT	EIA/State	-	-	-	-	6,441
329 CAREER & TECHNOLOGY ED	EIA/State	-	-	20,116	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	73,614	79,006	54,382	74,265	71,813
338 EIA AT RISK STUDENT LEARNING	EIA/State	9,029	27,281	18,112	36,909	-
377 EIA TEACHER SUPPLIES	EIA/State	12,925	12,925	12,925	12,925	12,250
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	-	-	1,600
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
397 AID TO DISTRICTS	EIA/State	-	-	-	3,769	5,304
600 FOOD SERVICE FUNDS	St/Fed/Local	243,188	246,245	252,532	210,674	226,135
803 MEDICAID	Local	-	-	-	-	2,061
820 WELLNESS GRANT MUSC	Local	-	-	-	-	1,520
844 MISC DONATIONS	Local	-	-	259	-	2,841
846 MISCELLANEOUS	Federal	-	-	165	-	-
865 PTSA FUNDS	Local	-	-	16,991	37,484	22,942
880 TIF PROJECT	Federal	-	-	-	-	687
918 TECHNOLOGY PROFESSIONAL DEV	State	-	-	-	88	-
928 EEDA CAREER SPECIALISTS	State	82,994	68,672	82,137	46,520	37,195
963 TECHNOLOGY	State	-	-	-	32,845	2,490

0245 - Moultrie Middle

Appropriation:	\$ 6,271,414	\$ 6,288,059	\$ 6,337,816	\$ 6,018,616	\$ 6,023,878
Per Pupil Expenditure:	\$7,492.73	\$7,311.70	\$8,002.29	\$7,207.92	\$7,683.52
Enrollment Figures*	837	860	792	835	784
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [CARIO MIDDLE](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	7,545,637	7,548,205	7,475,032	7,439,097	7,509,170
203 IDEA	Federal	76,026	43,671	74,511	90,134	56,773
207 VOC ED / CATE (84.048)	Federal	-	-	5,314	2,728	7,419
208 VOC ED / CATE / CO (84.048)	Federal	-	-	-	192	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	24,837	2,046	179
307 AID TO DISTRICT - TECHNOLOGY	EIA/State	-	-	137,445	-	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,874
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	17,388	17,533
325 EIA OCCUPATIONAL EDUC EQUIP	State	-	-	1,879	-	-
326 SCIENCE KIT REFURBISHMENT	EIA/State	-	-	-	-	2,313
329 CAREER & TECHNOLOGY ED	EIA/State	-	-	818	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	80,038	97,968	89,569	97,444	105,277
338 EIA AT RISK STUDENT LEARNING	EIA/State	7,288	43,246	38,045	56,458	25,653
377 EIA TEACHER SUPPLIES	EIA/State	18,700	19,525	18,700	19,525	19,750
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	-	3,613	3,738
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	78	-	-
397 AID TO DISTRICTS	EIA/State	-	-	-	-	2,652
600 FOOD SERVICE FUNDS	St/Fed/Local	161,330	163,347	176,329	178,287	158,325
803 MEDICAID	Local	-	-	-	-	56,491
820 WELLNESS GRANT MUSC	Local	-	-	-	613	1,187
829 BOSCH COMMUNITY FUND GRANT	Local	-	-	122	378	1,000
844 MISC DONATIONS	Local	-	-	2,459	7,542	2,133
859 BOEING DONATIONS	Local	-	-	-	6,318	-
865 PTSA FUNDS	Local	-	-	2,773	7,864	-
874 ASSET RECOVERY	Local	-	-	50	1,500	-
881 CORNERSTONE MEDICAID NURSES	Local	-	-	-	-	116,993
919 APPLE TAGS	State	-	-	42	407	-
928 EEDA CAREER SPECIALISTS	State	77,625	84,266	78,728	116,105	106,746
963 TECHNOLOGY	State	-	-	-	-	6,998

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FY19 Budget Summary Report by funding source: [CARIO MIDDLE](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
0247 - Cario Middle	Appropriation:	\$ 7,966,643	\$ 8,000,228	\$ 8,126,729	\$ 8,047,639	\$ 8,202,204
	Per Pupil Expenditure:	\$6,867.80	\$6,509.54	\$6,829.18	\$6,585.63	\$6,636.09
	Enrollment Figures*	1,160 Budgeted	1,229 Budgeted	1,190 Actual	1,222 Actual	1,236 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [WANDO HIGH SCHOOL](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	29,783,977	28,463,730	27,623,887	26,954,731	27,564,452
203 IDEA	Federal	334,604	309,223	743,377	288,584	468,023
207 VOC ED / CATE (84.048)	Federal	-	-	56,317	56,789	56,369
208 VOC ED / CATE / CO (84.048)	Federal	-	-	271	2,950	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	57,337	51,990	89
299 ROTC	Federal	96,227	123,147	117,993	106,763	100,881
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	3,124
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	-	25,000
325 EIA OCCUPATIONAL EDUC EQUIP	State	-	-	4,446	128,636	51,773
328 INDUSTRY CERTIFICATES	EIA/State	-	-	1,617	-	-
329 CAREER & TECHNOLOGY ED	EIA/State	-	-	99,382	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	193,531	200,360	204,771	199,421	214,219
333 TEACHER OF THE YEAR AWARDS	EIA/State	-	-	-	-	1,077
338 EIA AT RISK STUDENT LEARNING	EIA/State	31,404	101,317	115,652	113,658	-
377 EIA TEACHER SUPPLIES	EIA/State	71,225	71,225	70,950	72,325	56,500
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	-	257	4,330
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	952	-	-
397 AID TO DISTRICTS	EIA/State	-	-	-	40,664	40,076
600 FOOD SERVICE FUNDS	St/Fed/Local	1,129,814	1,002,038	1,067,938	919,601	852,953
803 MEDICAID	Local	-	-	-	-	95,328
820 WELLNESS GRANT MUSC	Local	-	-	-	-	1,000
829 BOSCH COMMUNITY FUND GRANT	Local	-	-	-	-	997
839 G/T SUMMER SMAART	Local	-	-	-	-	493
844 MISC DONATIONS	Local	-	-	990	6,964	64
846 MISCELLANEOUS	Federal	-	-	440	220	296
850 ARTISTS IN RESIDENCES	Local	-	-	9,333	10,222	11,483
859 BOEING DONATIONS	Local	-	-	-	-	8,254
880 TIF PROJECT	Federal	-	-	-	-	9,346
881 CORNERSTONE MEDICAID NURSES	Local	-	-	-	-	69,401
919 APPLE TAGS	State	-	-	100	-	-
928 EEDA CAREER SPECIALISTS	State	324,711	338,122	500,382	329,524	285,994
963 TECHNOLOGY	State	-	-	-	-	53,248

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FY19 Budget Summary Report by funding source: [WANDO HIGH SCHOOL](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
0257 - Wando High	Appropriation:	\$ 31,965,492	\$30,609,162	\$ 30,676,134	\$ 29,283,300	\$ 29,974,769
	Per Pupil Expenditure:	\$7,943.71	\$7,478.42	\$7,705.64	\$7,198.45	\$7,382.95
	Enrollment Figures*	4,024 Budgeted	4,093 Budgeted	3,981 Actual	4,068 Actual	4,060 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [HARBOR VIEW ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,519,962	4,303,248	4,215,561	4,103,863	4,051,101
203 IDEA	Federal	57,889	-	57,503	-	12,497
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	149,844
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	1,232	2,065
309 EIA ARTS IN EDUCATION	EIA/State	-	-	-	-	3,952
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	625
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	3,979	4,124
332 NATIONAL BOARD CERT AVG PAY	EIA/State	27,213	31,603	28,780	31,430	47,882
335 GOVERNOR'S INST OF READING	EIA/State	57,643	-	56,212	-	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	10,334	10,215	10,882	13,142	28,128
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	-	277	3,102
377 EIA TEACHER SUPPLIES	EIA/State	10,175	9,625	10,175	9,625	9,500
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	214,873	216,447	246,606	197,832	218,464
803 MEDICAID	Local	-	-	-	21,033	44,229
820 WELLNESS GRANT MUSC	Local	-	-	-	613	3,136
844 MISC DONATIONS	Local	-	-	-	2,626	-
855 EXPANDED LEARNING	Local	219,865	196,205	151,706	161,372	-
874 ASSET RECOVERY	Local	-	-	3,181	-	-
875 QUAVER MUSIC	Federal	-	-	500	1,560	-
919 APPLE TAGS	State	-	-	200	509	224
936 ELEM SCHOOL NURSES	State	-	79,294	81,075	78,261	76,482
937 STUDENT HEALTH & FITNESS	State	18,105	17,446	17,906	22,758	-
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	1,121

0304 - Harbor View Elementary

Appropriation:	\$ 5,136,059	\$ 4,864,082	\$ 4,880,362	\$ 4,650,112	\$ 4,656,475
Per Pupil Expenditure:	\$7,950.56	\$7,358.67	\$7,589.99	\$7,198.32	\$7,253.08
Enrollment Figures*	646	661	643	646	642
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

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FY19 Budget Summary Report by funding source: STILES POINT ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,731,398	4,714,942	4,596,915	4,505,754	4,450,725
203 IDEA	Federal	108,889	73,967	109,109	79,031	82,741
205 PRESCHOOL - FEDERAL (84.173)	Federal	21,032	13,522	20,759	19,679	18,845
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	156,160
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	1,076	2,068	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,249
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	-	5,316
332 NATIONAL BOARD CERT AVG PAY	EIA/State	112,053	142,211	114,283	131,433	149,775
335 GOVERNOR'S INST OF READING	EIA/State	52,770	-	34,233	-	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	6,127	10,681	9,609	14,698	10,083
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	-	3,012	4,786
377 EIA TEACHER SUPPLIES	EIA/State	11,000	11,000	11,000	11,000	10,250
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	167,702	177,786	179,329	161,580	166,147
801 TUW READING BY THIRD GRADE	Federal	-	-	131	-	-
803 MEDICAID	Local	-	-	-	9,184	44,433
820 WELLNESS GRANT MUSC	Local	-	-	-	613	988
844 MISC DONATIONS	Local	-	12,263	11,280	5,075	15,166
846 MISCELLANEOUS	Federal	-	-	-	55	-
855 EXPANDED LEARNING	Local	209,603	200,730	154,432	156,838	-
865 PTSA FUNDS	Local	-	-	-	34,500	6
875 QUAVER MUSIC	Federal	-	-	-	1,560	-
919 APPLE TAGS	State	-	-	-	-	87
936 ELEM SCHOOL NURSES	State	83,327	79,386	82,008	77,761	69,443
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	1,096
963 TECHNOLOGY	State	-	-	-	15,910	-

0305 - Stiles Point Elementary

Appropriation:	\$ 5,503,901	\$ 5,436,487	\$ 5,324,239	\$ 5,229,751	\$ 5,187,294
Per Pupil Expenditure:	\$7,644.31	\$7,571.71	\$7,541.42	\$7,304.12	\$7,285.53
Enrollment Figures*	720	718	706	716	712
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [MURRAY-LASAINE ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,219,495	2,689,702	2,846,139	2,738,336	2,453,627
201 TITLE I (84.010)	Federal	-	85,750	89,662	93,369	99,350
203 IDEA	Federal	-	14,140	435	13,974	28,833
205 PRESCHOOL - FEDERAL (84.173)	Federal	-	20,283	-	13,120	12,563
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	146,501
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	1,625	1,826	223
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	625
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	1,577	1,722
332 NATIONAL BOARD CERT AVG PAY	EIA/State	9,605	18,962	9,600	10,224	28,095
335 GOVERNOR'S INST OF READING	EIA/State	96,786	-	62,225	-	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	5,159	4,981	3,518	4,298	-
377 EIA TEACHER SUPPLIES	EIA/State	5,500	5,225	5,500	6,050	4,500
600 FOOD SERVICE FUNDS	St/Fed/Local	219,604	197,200	210,164	181,350	184,347
803 MEDICAID	Local	-	-	-	-	34,128
820 WELLNESS GRANT MUSC	Local	-	-	-	613	921
844 MISC DONATIONS	Local	-	-	1,337	5,946	-
850 ARTISTS IN RESIDENCES	Local	-	-	698	-	-
855 EXPANDED LEARNING	Local	231,783	223,710	183,286	168,031	-
865 PTSA FUNDS	Local	-	-	7,500	-	5,408
875 QUAVER MUSIC	Federal	-	-	-	1,560	-
926 SUMMER READING PROGRAM	State	-	-	11,167	67,211	5,541
928 EEDA CAREER SPECIALISTS	State	-	-	59,150	-	-
936 ELEM SCHOOL NURSES	State	77,707	74,791	68,313	74,179	67,257
937 STUDENT HEALTH & FITNESS	State	13,107	-	-	-	-
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	1,353

**0309 - Murray-Lasaine
Elementary**

Appropriation:	\$ 3,878,745	\$ 3,334,743	\$ 3,560,318	\$ 3,381,664	\$ 3,074,994
Per Pupil Expenditure:	\$10,074.66	\$10,044.41	\$9,972.88	\$10,309.95	\$9,290.01
Enrollment Figures*	385	332	357	328	331
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [JAMES ISLAND ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,243,151	3,897,448	4,142,015	3,923,080	3,826,304
203 IDEA	Federal	61,981	14,130	32,446	26,468	80,153
205 PRESCHOOL - FEDERAL (84.173)	Federal	21,032	20,283	20,759	19,680	18,845
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	213,669
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	262	1,188	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,249
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	4,513	4,658
332 NATIONAL BOARD CERT AVG PAY	EIA/State	38,418	39,623	38,369	37,742	42,227
335 GOVERNOR'S INST OF READING	EIA/State	66,959	64,470	66,234	62,845	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	15,671	12,197	10,724	15,810	14,629
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	-	2,402	4,818
357 SUMMER READING PROGRAM	EIA/State	-	-	11,966	-	-
377 EIA TEACHER SUPPLIES	EIA/State	9,075	8,800	9,075	9,075	8,500
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	2,933	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	249,006	248,591	263,859	269,470	283,024
803 MEDICAID	Local	-	-	923	25,566	80,217
818 PROFOUNDLY MENTALLY DISABLED	State	-	-	-	-	1,080
820 WELLNESS GRANT MUSC	Local	-	-	-	103	2,728
829 BOSCH COMMUNITY FUND GRANT	Local	-	-	864	-	1,000
841 HEAD START COLLABORATION	Federal	166,091	182,445	155,367	163,972	320,299
844 MISC DONATIONS	Local	-	-	3,496	5,978	242
855 EXPANDED LEARNING	Local	278,900	282,199	199,592	194,632	-
865 PTSA FUNDS	Local	-	-	-	-	9
875 QUAVER MUSIC	Federal	-	-	561	780	-
919 APPLE TAGS	State	-	-	-	529	-
926 SUMMER READING PROGRAM	State	-	-	19,537	-	-
928 EEDA CAREER SPECIALISTS	State	-	-	77,067	-	-
935 READING COACHES	State	-	-	-	-	60,175
937 STUDENT HEALTH & FITNESS	State	-	-	12,927	2,972	13,880
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	1,021

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FY19 Budget Summary Report by funding source: [JAMES ISLAND ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
0310 - James Island Elementary	Appropriation:	\$ 5,150,284	\$ 4,770,186	\$ 5,068,976	\$ 4,766,805	\$ 4,978,725
	Per Pupil Expenditure:	\$9,131.71	\$8,383.46	\$9,003.51	\$8,362.82	\$9,152.07
	Enrollment Figures*	564 Budgeted	569 Budgeted	563 Actual	570 Actual	544 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: JAMES ISLAND MIDDLE

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	392,483	531,196	217,830	2,372,179	2,527,159
203 IDEA	Federal	-	14,130	-	13,973	29,917
207 VOC ED / CATE (84.048)	Federal	-	-	-	1,862	1,599
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	748	1,623
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	625
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	4,467	4,612
326 SCIENCE KIT REFURBISHMENT	EIA/State	-	-	-	-	4,051
332 NATIONAL BOARD CERT AVG PAY	EIA/State	9,605	9,481	9,582	9,420	9,347
338 EIA AT RISK STUDENT LEARNING	EIA/State	-	-	-	12,592	-
377 EIA TEACHER SUPPLIES	EIA/State	-	6,050	-	6,050	6,250
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	-	-	200
600 FOOD SERVICE FUNDS	St/Fed/Local	-	387,501	-	165,990	146,435
803 MEDICAID	Local	-	-	-	48,868	28,309
828 CAPTURING KIDS HEARTS	Federal	-	-	-	770	-
832 RACE TO THE TOP	Federal	-	-	-	84,298	-
844 MISC DONATIONS	Local	-	-	-	-	-
859 BOEING DONATIONS	Local	-	-	-	6,946	-
881 CORNERSTONE MEDICAID NURSES	Local	-	-	-	-	77,266
919 APPLE TAGS	State	-	-	-	155	284
928 EEDA CAREER SPECIALISTS	State	-	-	1,211	15,650	14,168
963 TECHNOLOGY	State	-	-	-	-	150

0342 - James Island Middle

Appropriation:	\$ 402,087	\$ 948,358	\$ 228,623	\$ 2,743,967	\$ 2,851,996
Per Pupil Expenditure:	\$402,087.09	\$948,358.03	\$228,622.92	\$8,264.96	\$8,242.76
Enrollment Figures*	1	1	1	332	346
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: FORT JOHNSON MIDDLE

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	50,523	-	67,411	3,195,042	3,416,268
203 IDEA	Federal	-	-	-	111,056	74,161
207 VOC ED / CATE (84.048)	Federal	-	-	200	170	1,216
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	396	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,249
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	6,809	6,954
332 NATIONAL BOARD CERT AVG PAY	EIA/State	9,605	-	1,279	37,571	32,781
338 EIA AT RISK STUDENT LEARNING	EIA/State	-	-	-	5,341	-
377 EIA TEACHER SUPPLIES	EIA/State	-	-	-	8,800	8,000
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	-	-	3,101
600 FOOD SERVICE FUNDS	St/Fed/Local	-	-	-	177,185	167,674
803 MEDICAID	Local	-	-	-	9,184	76,193
820 WELLNESS GRANT MUSC	Local	-	-	-	2,454	1,140
828 CAPTURING KIDS HEARTS	Federal	-	-	-	242	-
832 RACE TO THE TOP	Federal	-	-	-	179	-
844 MISC DONATIONS	Local	-	-	-	4,994	4,846
865 PTSA FUNDS	Local	-	-	-	231	813
881 CORNERSTONE MEDICAID NURSES	Local	-	-	-	57,039	79,521
919 APPLE TAGS	State	-	-	-	1,173	-
928 EEDA CAREER SPECIALISTS	State	-	-	922	45,503	42,498
963 TECHNOLOGY	State	-	-	-	17,449	150

0343 - Fort Johnson Middle

Appropriation:	\$ 60,127	\$ -	\$ 69,812	\$ 3,680,819	\$ 3,916,565
Per Pupil Expenditure:	\$60,127.41	\$0.00	\$69,812.26	\$7,915.74	\$7,786.41
Enrollment Figures*	1	1	1	465	503
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: CAMP ROAD MIDDLE SCHOOL

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,904,909	4,754,621	4,625,321	1,026	-
203 IDEA	Federal	230,443	162,492	170,608	-	-
207 VOC ED / CATE (84.048)	Federal	-	-	1,937	-	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	10,900	-	-
329 CAREER & TECHNOLOGY ED	EIA/State	-	-	2,089	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	32,015	36,343	25,995	-	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	19,476	32,441	41,302	-	-
377 EIA TEACHER SUPPLIES	EIA/State	13,200	8,800	13,200	-	-
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	342	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	328,808	-	317,242	-	-
844 MISC DONATIONS	Local	-	-	3,015	-	-
859 BOEING DONATIONS	Local	-	-	531	-	-
865 PTSA FUNDS	Local	-	-	925	-	-
881 CORNERSTONE MEDICAID NURSES	Local	95,056	58,027	80,962	-	-
919 APPLE TAGS	State	-	-	101	-	-
928 EEDA CAREER SPECIALISTS	State	67,434	66,507	59,220	-	-

0344 - Camp Road Middle School	Appropriation:	\$ 5,691,342	\$ 5,119,231	\$ 5,353,691	\$ 1,026	\$ 0
	Per Pupil Expenditure:	\$7,105.30	\$6,391.05	\$6,802.66	\$1,026.00	\$0.00
	Enrollment Figures*	801 Budgeted	801 Budgeted	787 Actual	1 Actual	1 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

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FY19 Budget Summary Report by funding source: [JAMES ISLAND CHARTER HIGH](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	17,033,317	16,210,815	15,530,100	14,378,826	13,480,303
203 IDEA	Federal	-	-	217,332	228,679	211,549
207 VOC ED / CATE (84.048)	Federal	18,180	13,410	18,180	13,410	27,832
299 ROTC	Federal	-	57,155	68,821	62,014	56,645
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,861
319 GRADE 10 ASSESSMENTS	EIA/State	-	-	4,680	12,288	-
325 EIA OCCUPATIONAL EDUC EQUIP	State	-	46,146	-	46,146	13,624
329 CAREER & TECHNOLOGY ED	EIA/State	48,076	-	48,076	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	120,375	110,000	120,375	136,994	117,500
338 EIA AT RISK STUDENT LEARNING	EIA/State	141,500	180,000	65,284	141,453	179,864
350 EIA TEACHER SALARY INCREASE	EIA/State	325,169	259,582	319,346	325,169	259,582
355 SCHOOL EMPLOYER CONTRIBUTIONS	EIA/State	79,248	62,429	85,297	79,248	62,429
377 EIA TEACHER SUPPLIES	EIA/State	29,975	30,525	29,975	30,525	28,250
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	-	137	4,830
397 AID TO DISTRICTS	EIA/State	-	89,692	28,032	22,486	57,247
600 FOOD SERVICE FUNDS	St/Fed/Local	554,792	574,973	536,697	502,848	562,411
803 MEDICAID	Local	-	-	-	-	-
820 WELLNESS GRANT MUSC	Local	-	-	-	-	1,000
881 CORNERSTONE MEDICAID NURSES	Local	-	-	2,289	-	-
928 EEDA CAREER SPECIALISTS	State	94,000	94,306	94,306	94,306	81,496

0350 - James Island Charter High

Appropriation:	\$ 18,444,632	\$17,729,034	\$ 17,168,788	\$ 16,074,531	\$ 15,146,422
Per Pupil Expenditure:	\$11,470.54	\$10,757.91	\$10,670.47	\$9,753.96	\$9,135.36
Enrollment Figures*	1,608	1,648	1,609	1,648	1,658
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [SEPTIMA P CLARK ACADEMY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	2,044,963	1,600,613	1,559,651	1,422,419	1,847,019
203 IDEA	Federal	-	-	-	-	22,217
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	8,175	-	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	625
329 CAREER & TECHNOLOGY ED	EIA/State	-	-	1,100	-	-
377 EIA TEACHER SUPPLIES	EIA/State	3,575	3,850	3,575	3,850	4,500
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	115	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	-	-	-	2,157	56,756
803 MEDICAID	Local	-	-	-	6,822	37,662
820 WELLNESS GRANT MUSC	Local	-	-	-	-	1,177
844 MISC DONATIONS	Local	-	-	59	243	139
881 CORNERSTONE MEDICAID NURSES	Local	-	-	-	-	7,312

0359 - Septima P. Clark Academy

Appropriation:	\$ 2,048,538	\$ 1,604,463	\$ 1,572,675	\$ 1,435,490	\$ 1,977,407
Per Pupil Expenditure:	\$22,761.53	\$17,827.37	\$15,726.75	\$15,110.42	\$17,814.48
Enrollment Figures*	90	90	100	95	111
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

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FY19 Budget Summary Report by funding source: [CHILD & FAMILY DEVELOPMENT CTR](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>	
100 GENERAL OPERATING	St/Fed/Local	456,295	446,708	458,862	434,224	419,257	
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	88	-	
338 EIA AT RISK STUDENT LEARNING	EIA/State	41,386	39,733	41,055	56,362	41,176	
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	-	-	3,244	
377 EIA TEACHER SUPPLIES	EIA/State	825	825	825	825	500	
819 THE INTERTECH GROUP FOUNDATION	Local	-	-	788	9,212	-	
841 HEAD START COLLABORATION	Federal	231,629	218,804	196,674	187,937	172,852	
842 EARLY HEAD START	Federal	292,224	282,285	268,856	240,756	262,763	
844 MISC DONATIONS	Local	-	-	-	378	1,168	
0411 - Child & Family Development Center		Appropriation:	\$ 1,022,359	\$ 988,354	\$ 967,060	\$ 929,782	\$ 900,960
		Per Pupil Expenditure:	\$8,311.86	\$8,035.40	\$9,388.94	\$9,027.01	\$8,420.18
		Enrollment Figures*	123	123	103	103	107
			Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [CHICORA ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,061,203	3,890,195	3,799,589	3,237,186	3,049,507
201 TITLE I (84.010)	Federal	309,879	390,250	400,003	338,116	269,580
203 IDEA	Federal	-	-	-	-	57,701
207 VOC ED / CATE (84.048)	Federal	-	-	-	550	-
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	16,495
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	62,509	2,508	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	625
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	-	17
332 NATIONAL BOARD CERT AVG PAY	EIA/State	-	9,481	-	-	9,366
335 GOVERNOR'S INST OF READING	EIA/State	53,409	49,346	-	23,798	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	185,249	13,851	152,880	13,456	77,729
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	14,031	147,759	4,773
371 PALMETTO PRIORITY	EIA/State	60,000	-	40,680	-	-
377 EIA TEACHER SUPPLIES	EIA/State	10,450	8,525	10,450	8,800	8,500
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	364,697	435,387	389,925	352,082	351,772
801 TUW READING BY THIRD GRADE	Federal	-	-	219	-	-
803 MEDICAID	Local	-	-	-	-	36,272
820 WELLNESS GRANT MUSC	Local	-	-	-	-	907
829 BOSCH COMMUNITY FUND GRANT	Local	-	-	60	-	-
832 RACE TO THE TOP	Federal	-	-	-	89	-
835 CPN EOC STEAM PILOT PROGRAM	State	-	-	-	-	121,186
836 DOE FROM MUSC	Federal	-	-	-	15,932	-
837 CHARLESTON'S PROMISE NEIGHBORH	Local	102,000	137,630	112,989	139,425	63,163
841 HEAD START COLLABORATION	Federal	-	-	-	-	157,963
844 MISC DONATIONS	Local	-	-	14,605	11,446	-
855 EXPANDED LEARNING	Local	92,810	166,159	135,382	41,991	-
865 PTSA FUNDS	Local	-	-	200	-	97
919 APPLE TAGS	State	-	-	200	-	538
926 SUMMER READING PROGRAM	State	-	-	24,101	29,959	18,877
935 READING COACHES	State	-	-	-	-	61,337
937 STUDENT HEALTH & FITNESS	State	-	7,881	8,084	7,841	30,448
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	10,499
963 TECHNOLOGY	State	-	-	-	15,396	4,086

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FY19 Budget Summary Report by funding source: [CHICORA ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
0412 - Chicora Elementary	Appropriation:	\$ 5,239,698	\$ 5,108,704	\$ 5,165,981	\$ 4,386,335	\$ 4,351,438
	Per Pupil Expenditure:	\$10,057.00	\$8,884.70	\$9,258.03	\$7,860.82	\$8,916.88
	Enrollment Figures*	521 Budgeted	575 Budgeted	558 Actual	558 Actual	488 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [E A BURNS ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	2,471,273	3,245,793	2,300,823	2,518,022	4,105,346
201 TITLE I (84.010)	Federal	157,879	248,500	262,600	370,031	358,777
203 IDEA	Federal	73,164	25,733	32,462	24,775	38,083
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	88,744
234 SCHOOL IMPROVEMENT GRANT	Federal	1,131,538	1,119,795	1,370,466	456,054	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	81,657	1,188	871
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,249
332 NATIONAL BOARD CERT AVG PAY	EIA/State	-	9,481	-	-	9,358
335 GOVERNOR'S INST OF READING	EIA/State	81,719	130,611	51,021	129,500	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	14,188	9,851	9,851	19,634	75,163
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	-	563	5,855
371 PALMETTO PRIORITY	EIA/State	100,000	-	274,022	124,808	275,286
377 EIA TEACHER SUPPLIES	EIA/State	9,625	7,425	9,625	7,425	13,000
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	150	-	-
397 AID TO DISTRICTS	EIA/State	-	-	-	23,000	-
600 FOOD SERVICE FUNDS	St/Fed/Local	286,881	315,122	267,009	278,366	374,549
801 TUW READING BY THIRD GRADE	Federal	-	-	65	-	-
803 MEDICAID	Local	-	-	-	8,578	78,407
819 THE INTERTECH GROUP FOUNDATION	Local	-	-	5,414	-	-
820 WELLNESS GRANT MUSC	Local	-	-	-	748	1,207
837 CHARLESTON'S PROMISE NEIGHBORH	Local	-	-	-	-	192
841 HEAD START COLLABORATION	Federal	220,129	213,485	223,215	251,345	274,480
844 MISC DONATIONS	Local	-	-	-	-	3,508
846 MISCELLANEOUS	Federal	-	-	-	110	-
855 EXPANDED LEARNING	Local	-	48,678	164	47,305	(95)
880 TIF PROJECT	Federal	-	-	-	169,223	108,240
935 READING COACHES	State	-	-	-	-	124,332
936 ELEM SCHOOL NURSES	State	82,187	79,386	80,197	78,170	71,156
937 STUDENT HEALTH & FITNESS	State	-	-	-	-	28,716
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	3,259
963 TECHNOLOGY	State	-	-	-	1,540	3,038

FY19 Budget Summary Report by funding source: [E A BURNS ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
0413 - Edmund A. Burns Elementary	Appropriation:	\$ 4,628,582	\$ 5,453,859	\$ 4,968,740	\$ 4,510,385	\$ 6,042,720
	Per Pupil Expenditure:	\$22,689.13	\$17,424.47	\$17,495.56	\$11,565.09	\$11,553.96
	Enrollment Figures*	204 Budgeted	313 Budgeted	284 Actual	390 Actual	523 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [LAMBS ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,311,137	3,145,663	3,074,914	2,871,755	3,003,957
201 TITLE I (84.010)	Federal	105,812	137,375	126,216	151,328	185,806
203 IDEA	Federal	108,158	164,982	205,158	152,342	103,177
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	58,611
224 21st CENTURY COMMUNITY LEARN	Federal	-	-	83,450	43,591	59,038
239 FEDERAL PRIORITY FUNDS	Federal	-	-	-	-	53,085
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	10,164	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	625
332 NATIONAL BOARD CERT AVG PAY	EIA/State	10,088	9,481	15,201	3,489	22,995
335 GOVERNOR'S INST OF READING	EIA/State	79,720	72,240	78,940	45,974	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	9,932	7,229	7,228	13,043	2,241
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	-	177	16,776
377 EIA TEACHER SUPPLIES	EIA/State	7,975	7,425	7,700	7,425	8,000
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	253,452	277,387	244,610	254,408	259,793
803 MEDICAID	Local	-	-	-	-	44,406
820 WELLNESS GRANT MUSC	Local	-	-	-	611	2,003
832 RACE TO THE TOP	Federal	-	-	-	70,000	93,126
844 MISC DONATIONS	Local	-	-	9,269	1,468	-
855 EXPANDED LEARNING	Local	845	66,278	11,014	62,393	-
875 QUAVER MUSIC	Federal	-	-	-	1,560	-
919 APPLE TAGS	State	-	-	254	-	-
926 SUMMER READING PROGRAM	State	-	-	-	-	352
935 READING COACHES	State	-	-	-	-	21,304
936 ELEM SCHOOL NURSES	State	82,187	79,294	81,097	78,280	36,926
937 STUDENT HEALTH & FITNESS	State	17,001	-	-	-	28,612
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	1,721
963 TECHNOLOGY	State	-	-	-	-	3,750

FY19 Budget Summary Report by funding source: [LAMBS ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
0414 - Lambs Elementary	Appropriation:	\$ 3,986,308	\$ 3,967,354	\$ 3,945,125	\$ 3,768,008	\$ 4,006,304
	Per Pupil Expenditure:	\$9,335.62	\$10,120.80	\$9,460.73	\$9,396.53	\$8,824.46
	Enrollment Figures*	427 Budgeted	392 Budgeted	417 Actual	401 Actual	454 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [LADSON ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	5,461,124	4,863,151	4,711,075	4,553,097	4,983,298
201 TITLE I (84.010)	Federal	263,691	303,625	317,180	331,077	403,446
203 IDEA	Federal	71,949	-	-	-	14,321
205 PRESCHOOL - FEDERAL (84.173)	Federal	22,460	-	-	-	-
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	119,220
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	392	5,038	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,249
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	4,049	5,194
332 NATIONAL BOARD CERT AVG PAY	EIA/State	9,605	9,481	9,578	9,422	9,371
335 GOVERNOR'S INST OF READING	EIA/State	67,062	64,655	66,537	65,763	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	25,667	15,803	15,792	24,743	19,703
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	185,804	-	184,036	166,001	182,953
377 EIA TEACHER SUPPLIES	EIA/State	12,375	11,825	12,375	11,825	13,000
397 AID TO DISTRICTS	EIA/State	-	-	-	721	16,867
600 FOOD SERVICE FUNDS	St/Fed/Local	410,177	472,594	424,562	406,687	468,164
801 TUW READING BY THIRD GRADE	Federal	-	-	176	-	-
803 MEDICAID	Local	-	-	-	49,310	32,134
820 WELLNESS GRANT MUSC	Local	-	-	-	108	1,000
832 RACE TO THE TOP	Federal	-	-	-	-	201
841 HEAD START COLLABORATION	Federal	212,740	231,102	275,883	211,899	250,508
844 MISC DONATIONS	Local	-	-	10,866	15,730	14,532
855 EXPANDED LEARNING	Local	201,087	171,508	194,253	127,078	198
875 QUAVER MUSIC	Federal	-	-	-	780	-
880 TIF PROJECT	Federal	-	-	-	-	412
881 CORNERSTONE MEDICAID NURSES	Local	3,416	-	-	11,835	-
926 SUMMER READING PROGRAM	State	-	-	45,127	95,795	26,081
935 READING COACHES	State	-	-	-	-	63,096
936 ELEM SCHOOL NURSES	State	63,854	61,313	63,359	61,061	60,600
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	1,107
963 TECHNOLOGY	State	-	-	-	-	893

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FY19 Budget Summary Report by funding source: [LADSON ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
0415 - Ladson Elementary	Appropriation:	\$ 7,011,010	\$ 6,205,057	\$ 6,331,190	\$ 6,152,016	\$ 6,687,550
	Per Pupil Expenditure:	\$7,679.09	\$7,934.86	\$8,222.32	\$7,651.76	\$7,438.88
	Enrollment Figures*	913 Budgeted	782 Budgeted	770 Actual	804 Actual	899 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: PINEHURST ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	5,118,241	4,836,570	4,911,643	3,903,842	3,807,305
201 TITLE I (84.010)	Federal	317,437	353,500	368,467	305,968	455,664
203 IDEA	Federal	-	-	-	-	3,219
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	46,357
264 TITLE III - ESOL	Federal	18,866	16,671	17,938	18,112	17,336
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	2,411	112
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	625
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	7,034	8,179
332 NATIONAL BOARD CERT AVG PAY	EIA/State	63,906	34,763	51,623	34,619	34,358
335 GOVERNOR'S INST OF READING	EIA/State	64,302	61,877	63,642	61,391	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	24,378	12,400	11,069	24,001	29,581
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	-	768	-
377 EIA TEACHER SUPPLIES	EIA/State	12,375	9,075	11,825	9,900	9,750
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	326,961	398,392	382,444	312,196	339,688
820 WELLNESS GRANT MUSC	Local	-	-	-	491	826
832 RACE TO THE TOP	Federal	-	-	-	(10,549)	56,759
844 MISC DONATIONS	Local	-	-	261	218	176
855 EXPANDED LEARNING	Local	59,892	64,956	38,691	46,921	-
875 QUAVER MUSIC	Federal	-	-	1,100	-	-
880 TIF PROJECT	Federal	-	-	-	120,937	119,971
881 CORNERSTONE MEDICAID NURSES	Local	-	11,824	-	-	-
935 READING COACHES	State	-	-	-	-	59,758
936 ELEM SCHOOL NURSES	State	14,359	-	-	-	69,059
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	6,717
963 TECHNOLOGY	State	-	-	-	-	896

0416 - Pinehurst Elementary

Appropriation:	\$ 6,020,718	\$ 5,800,029	\$ 5,858,778	\$ 4,838,260	\$ 5,066,335
Per Pupil Expenditure:	\$8,016.93	\$7,021.83	\$7,579.27	\$7,655.48	\$7,916.15
Enrollment Figures*	751	826	773	632	640
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [NORTH CHARLESTON ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,200,109	4,171,038	3,997,578	3,515,805	3,789,880
201 TITLE I (84.010)	Federal	261,172	350,000	352,032	359,037	319,309
203 IDEA	Federal	36,582	69,254	14,093	52,685	43,428
234 SCHOOL IMPROVEMENT GRANT	Federal	1,180,635	1,164,190	1,382,578	427,825	-
239 FEDERAL PRIORITY FUNDS	Federal	-	-	131,926	132,617	96,394
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	53,372	3,476	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,249
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	5,053	5,198
335 GOVERNOR'S INST OF READING	EIA/State	70,179	65,702	57,519	61,546	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	22,443	14,459	15,220	16,834	15,005
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	-	177	4,607
371 PALMETTO PRIORITY	EIA/State	-	-	8,241	7,008	-
377 EIA TEACHER SUPPLIES	EIA/State	11,275	11,275	11,000	11,275	11,500
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	422,003	530,964	441,793	449,915	386,494
803 MEDICAID	Local	-	-	-	40,402	34,092
819 THE INTERTECH GROUP FOUNDATION	Local	-	-	-	20,000	-
820 WELLNESS GRANT MUSC	Local	-	-	-	-	1,363
832 RACE TO THE TOP	Federal	-	-	-	179	-
844 MISC DONATIONS	Local	-	-	22,397	22,189	27,898
855 EXPANDED LEARNING	Local	24,686	-	-	-	-
859 BOEING DONATIONS	Local	-	-	2,225	-	-
875 QUAVER MUSIC	Federal	-	-	-	1,560	-
880 TIF PROJECT	Federal	-	-	-	102,867	98,033
935 READING COACHES	State	-	-	-	-	61,600
936 ELEM SCHOOL NURSES	State	80,150	77,256	78,312	76,396	75,743
937 STUDENT HEALTH & FITNESS	State	17,617	-	34,026	9,442	-
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	1,056
963 TECHNOLOGY	State	-	-	-	12,317	-

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FY19 Budget Summary Report by funding source: [NORTH CHARLESTON ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
0418 - North Charleston Elementary	Appropriation:	\$ 6,326,850	\$ 6,454,139	\$ 6,602,386	\$ 5,328,603	\$ 4,972,850
	Per Pupil Expenditure:	\$11,738.13	\$10,957.79	\$12,820.17	\$9,219.04	\$8,785.95
	Enrollment Figures*	539 Budgeted	589 Budgeted	515 Actual	578 Actual	566 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [NORTH CHAS CREATIVE ARTS ELEM](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,969,887	3,395,448	3,817,791	3,147,580	3,125,211
201 TITLE I (84.010)	Federal	188,951	219,624	177,523	224,082	174,478
203 IDEA	Federal	-	-	-	-	20,412
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	87,955
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	176	572	-
309 EIA ARTS IN EDUCATION	EIA/State	-	-	-	13,139	12,661
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	625
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	431	576
332 NATIONAL BOARD CERT AVG PAY	EIA/State	19,209	18,962	28,792	18,865	18,722
335 GOVERNOR'S INST OF READING	EIA/State	66,668	64,276	65,850	62,470	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	88,359	78,699	80,892	78,615	58,392
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	42,580	42,959	41,603	41,075	42,014
377 EIA TEACHER SUPPLIES	EIA/State	9,625	9,350	9,625	9,350	8,000
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	299,861	312,877	333,318	240,190	251,819
803 MEDICAID	Local	-	-	-	-	35,657
820 WELLNESS GRANT MUSC	Local	-	-	-	476	1,000
840 G/T SUMMER SAIL	Local	80,000	77,500	78,966	27,065	-
844 MISC DONATIONS	Local	-	-	2,566	2,313	-
850 ARTISTS IN RESIDENCES	Local	-	-	10,423	-	-
855 EXPANDED LEARNING	Local	210,591	152,124	172,692	139,668	-
881 CORNERSTONE MEDICAID NURSES	Local	80,150	77,256	79,181	76,411	-
919 APPLE TAGS	State	-	-	200	-	-
926 SUMMER READING PROGRAM	State	-	-	-	16,790	6,723
935 READING COACHES	State	-	-	-	-	60,401
937 STUDENT HEALTH & FITNESS	State	14,633	12,353	13,890	11,015	-
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	6,504

**0419 - North Charleston
Creative Arts**

Appropriation:	\$ 5,070,513	\$ 4,461,427	\$ 4,913,564	\$ 4,110,108	\$ 3,911,150
Per Pupil Expenditure:	\$9,567.01	\$9,719.88	\$9,768.52	\$9,013.39	\$8,393.03
Enrollment Figures*	530	459	503	456	466
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [MALCOLM C HURSEY ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,256,572	3,260,467	3,284,887	3,079,111	3,079,724
201 TITLE I (84.010)	Federal	89,017	118,125	141,584	153,171	171,676
203 IDEA	Federal	239,320	170,725	138,987	158,704	93,166
207 VOC ED / CATE (84.048)	Federal	-	-	-	2,805	-
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	112,809
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	1,386	264	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	625
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	3,789	3,867
329 CAREER & TECHNOLOGY ED	EIA/State	-	-	1,525	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	16,008	9,481	16,000	9,442	9,370
335 GOVERNOR'S INST OF READING	EIA/State	66,848	64,558	65,857	62,544	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	8,319	5,612	6,751	6,080	56,238
377 EIA TEACHER SUPPLIES	EIA/State	7,700	7,425	7,700	7,425	7,500
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	255,588	246,782	203,726	201,045	233,512
803 MEDICAID	Local	-	-	-	33,683	106,566
818 PROFOUNDLY MENTALLY DISABLED	State	-	-	-	-	3,090
820 WELLNESS GRANT MUSC	Local	-	-	-	581	1,059
830 PROFOUNDLY MENTAL DISABLED	State	-	-	-	-	5,388
844 MISC DONATIONS	Local	-	-	3,035	4,997	5,000
855 EXPANDED LEARNING	Local	151,977	125,889	123,732	90,726	-
874 ASSET RECOVERY	Local	-	-	-	2,450	-
875 QUAVER MUSIC	Federal	-	-	-	846	-
880 TIF PROJECT	Federal	-	-	-	93,161	111,025
881 CORNERSTONE MEDICAID NURSES	Local	68,683	66,416	67,625	64,877	-
919 APPLE TAGS	State	-	-	-	-	164
926 SUMMER READING PROGRAM	State	-	-	40,753	-	-
935 READING COACHES	State	-	-	-	-	60,544
936 ELEM SCHOOL NURSES	State	-	-	-	-	23,250
937 STUDENT HEALTH & FITNESS	State	11,600	-	12,927	20,757	31,764
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	1,598
963 TECHNOLOGY	State	-	-	-	15,396	-

FY19 Budget Summary Report by funding source: [MALCOLM C HURSEY ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
0420 - Malcolm C. Hursey Elementary	Appropriation:	\$ 4,171,631	\$ 4,075,480	\$ 4,116,550	\$ 4,011,855	\$ 4,117,936
	Per Pupil Expenditure:	\$11,244.29	\$11,135.19	\$11,498.74	\$11,365.03	\$11,407.02
	Enrollment Figures*	371 Budgeted	366 Budgeted	358 Actual	353 Actual	361 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [W B GOODWIN ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,355,201	3,416,821	3,407,941	3,411,559	3,822,908
201 TITLE I (84.010)	Federal	220,862	314,125	331,993	360,524	403,921
203 IDEA	Federal	121,107	136,909	151,813	131,412	80,238
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	80,934
264 TITLE III - ESOL	Federal	-	-	-	-	2,476
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	131	792	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,249
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	4,313	4,458
332 NATIONAL BOARD CERT AVG PAY	EIA/State	-	9,481	-	3,429	15,354
335 GOVERNOR'S INST OF READING	EIA/State	60,548	58,298	59,924	22,481	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	20,134	13,028	13,149	18,622	78,607
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	32,749	14,352	13,035	777	7,353
377 EIA TEACHER SUPPLIES	EIA/State	9,900	11,275	9,900	11,825	11,500
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	303,171	327,640	300,698	291,117	390,796
801 TUW READING BY THIRD GRADE	Federal	-	-	422	-	-
803 MEDICAID	Local	-	-	-	-	66,651
812 SC CHAMBER HMWK CTR @	Local	-	-	-	-	16,908
820 WELLNESS GRANT MUSC	Local	-	-	-	613	1,674
829 BOSCH COMMUNITY FUND GRANT	Local	-	-	745	-	-
832 RACE TO THE TOP	Federal	-	-	-	179	37,231
841 HEAD START COLLABORATION	Federal	358,618	318,874	295,816	312,729	310,875
844 MISC DONATIONS	Local	-	-	7,844	155	-
846 MISCELLANEOUS	Federal	-	-	-	110	-
855 EXPANDED LEARNING	Local	126,512	102,076	106,234	72,316	-
918 TECHNOLOGY PROFESSIONAL DEV	State	-	-	-	88	-
919 APPLE TAGS	State	-	-	200	417	-
926 SUMMER READING PROGRAM	State	-	-	37,184	25,957	24,671
935 READING COACHES	State	-	-	-	-	60,243
936 ELEM SCHOOL NURSES	State	77,707	74,791	76,893	74,176	73,572
937 STUDENT HEALTH & FITNESS	State	16,556	15,955	16,539	15,494	-
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	10,955
963 TECHNOLOGY	State	-	-	-	-	8,427

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FY19 Budget Summary Report by funding source: [W B GOODWIN ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
0421 - W. B. Goodwin Elementary	Appropriation:	\$ 4,703,064	\$ 4,813,625	\$ 4,830,535	\$ 4,759,086	\$ 5,511,002
	Per Pupil Expenditure:	\$9,657.22	\$9,065.21	\$9,131.45	\$7,958.34	\$8,570.77
	Enrollment Figures*	487 Budgeted	531 Budgeted	529 Actual	598 Actual	643 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: MATILDA F DUNSTON ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100	GENERAL OPERATING	2,980,698	2,853,245	3,175,565	2,936,954	2,558,225
201	TITLE I (84.010)	146,122	203,875	199,298	219,600	226,143
220	BEFORE & AFTER SCHOOL DAY CARE	-	-	-	-	11,391
224	21st CENTURY COMMUNITY LEARN	-	124,849	103,739	130,480	146,207
267	TITLE II IMPROV TCHR QUALITY	-	-	528	990	-
311	PROFESSIONAL DEVELOPMENT	-	-	-	-	625
332	NATIONAL BOARD CERT AVG PAY	9,605	18,962	9,596	18,868	18,725
335	GOVERNOR'S INST OF READING	60,575	63,403	59,792	61,698	-
338	EIA AT RISK STUDENT LEARNING	78,844	7,772	55,082	9,745	70,825
340	EIA 4-YR OLD EARLY CHILDHOOD	-	233,335	8,533	177	6,971
377	EIA TEACHER SUPPLIES	8,250	7,150	7,975	7,150	6,500
395	EEDA PROF DEV MATERIALS	-	-	75	-	-
600	FOOD SERVICE FUNDS	311,634	368,169	288,813	287,399	314,900
801	TUW READING BY THIRD GRADE	-	-	192	-	-
803	MEDICAID	-	-	-	5,939	-
820	WELLNESS GRANT MUSC	-	-	-	-	1,000
841	HEAD START COLLABORATION	-	-	-	-	234,414
844	MISC DONATIONS	-	-	4,363	-	600
855	EXPANDED LEARNING	870	845	786	447	-
880	TIF PROJECT	-	-	-	84,351	96,677
919	APPLE TAGS	-	-	201	-	240
935	READING COACHES	-	-	-	-	60,159
936	ELEM SCHOOL NURSES	68,674	70,244	67,322	67,400	68,307
937	STUDENT HEALTH & FITNESS	9,310	-	-	-	-
960	K-5 ENHANCEMENT PROGRAM	-	-	-	-	1,329
963	TECHNOLOGY	-	-	-	-	2,481

0422 - Matilda F. Dunston Elementary

Appropriation:	\$ 3,674,581	\$ 3,951,849	\$ 3,981,860	\$ 3,831,197	\$ 3,825,718
Per Pupil Expenditure:	\$9,798.88	\$9,830.47	\$10,478.58	\$9,483.16	\$8,855.83
Enrollment Figures*	375	402	380	404	432
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: HUNLEY PARK ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,516,137	3,353,765	3,305,240	3,116,243	3,116,248
201 TITLE I (84.010)	Federal	171,315	211,750	218,774	195,039	256,675
203 IDEA	Federal	215,726	106,207	68,003	114,138	72,928
205 PRESCHOOL - FEDERAL (84.173)	Federal	22,460	-	-	-	-
207 VOC ED / CATE (84.048)	Federal	-	-	-	1,173	-
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	65,935
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	450	1,298	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,249
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	6,065	6,215
332 NATIONAL BOARD CERT AVG PAY	EIA/State	-	9,481	-	786	12,860
335 GOVERNOR'S INST OF READING	EIA/State	67,927	65,347	66,832	64,848	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	86,684	79,665	80,754	67,953	108,002
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	45,338	42,033	44,997	41,968	53,770
377 EIA TEACHER SUPPLIES	EIA/State	8,250	8,800	8,250	9,350	8,750
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	332,148	314,650	304,795	286,471	265,526
801 TUW READING BY THIRD GRADE	Federal	-	-	146	-	-
803 MEDICAID	Local	-	-	-	17,156	97,450
832 RACE TO THE TOP	Federal	-	-	-	-	35,378
855 EXPANDED LEARNING	Local	99,877	91,485	83,924	62,586	-
880 TIF PROJECT	Federal	-	-	-	-	1,374
918 TECHNOLOGY PROFESSIONAL DEV	State	-	-	-	88	-
926 SUMMER READING PROGRAM	State	-	-	23,904	13,054	13,798
935 READING COACHES	State	-	-	-	-	63,226
936 ELEM SCHOOL NURSES	State	67,448	64,935	66,709	64,379	63,848
937 STUDENT HEALTH & FITNESS	State	13,919	-	13,703	16,817	11,613
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	2,026

0424 - Hunley Park Elementary	Appropriation:	\$ 4,647,228	\$ 4,348,117	\$ 4,286,554	\$ 4,079,413	\$ 4,256,873
	Per Pupil Expenditure:	\$9,581.91	\$9,134.70	\$8,405.01	\$8,175.18	\$8,887.00
	Enrollment Figures*	485 Budgeted	476 Budgeted	510 Actual	499 Actual	479 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [A C CORCORAN ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,641,062	4,101,058	4,268,975	4,143,672	4,544,745
201 TITLE I (84.010)	Federal	270,409	326,375	343,810	365,405	430,601
203 IDEA	Federal	220,165	255,942	237,873	76,500	83,617
205 PRESCHOOL - FEDERAL (84.173)	Federal	21,374	-	-	-	-
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	77,824
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	362	1,364	570
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,249
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	3,718	3,863
332 NATIONAL BOARD CERT AVG PAY	EIA/State	19,209	9,481	13,598	18,870	9,361
335 GOVERNOR'S INST OF READING	EIA/State	64,713	62,484	63,732	61,534	42,776
338 EIA AT RISK STUDENT LEARNING	EIA/State	24,829	15,367	21,393	22,247	20,908
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	68,889	66,417	68,039	97,592	96,409
377 EIA TEACHER SUPPLIES	EIA/State	11,275	11,825	11,275	11,825	11,500
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	426,508	432,986	363,575	357,180	410,936
801 TUW READING BY THIRD GRADE	Federal	-	-	176	-	-
820 WELLNESS GRANT MUSC	Local	-	-	-	509	1,000
832 RACE TO THE TOP	Federal	-	-	-	469	40,887
841 HEAD START COLLABORATION	Federal	140,982	155,964	119,009	145,810	172,007
844 MISC DONATIONS	Local	-	-	1,804	-	2,720
855 EXPANDED LEARNING	Local	127,768	102,566	115,598	97,951	-
875 QUAVER MUSIC	Federal	-	-	700	1,693	-
880 TIF PROJECT	Federal	-	-	-	-	1,320
919 APPLE TAGS	State	-	-	-	-	1,031
935 READING COACHES	State	-	-	-	-	17,370
937 STUDENT HEALTH & FITNESS	State	-	-	12,927	-	9,059
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	2,667
963 TECHNOLOGY	State	-	-	-	-	4,480

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FY19 Budget Summary Report by funding source: [A C CORCORAN ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
0425 - A. C. Corcoran Elementary	Appropriation:	\$ 6,037,184	\$ 5,540,465	\$ 5,642,921	\$ 5,406,339	\$ 5,986,901
	Per Pupil Expenditure:	\$8,125.42	\$8,064.72	\$8,524.05	\$7,614.56	\$7,301.10
	Enrollment Figures*	743 Budgeted	687 Budgeted	662 Actual	710 Actual	820 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: MIDLAND PARK PRIMARY SCHOOL

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	2,503,624	2,698,819	2,452,628	3,387,264	3,624,539
201 TITLE I (84.010)	Federal	65,503	182,875	180,450	207,733	250,055
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	55,724
264 TITLE III - ESOL	Federal	144,544	142,100	144,280	140,079	137,531
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	262	2,640	112
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,249
335 GOVERNOR'S INST OF READING	EIA/State	-	54,745	58,222	60,932	59,662
338 EIA AT RISK STUDENT LEARNING	EIA/State	68,820	12,297	76,904	16,554	76,885
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	55,558	120,794	46,922	34,969	101,928
377 EIA TEACHER SUPPLIES	EIA/State	5,500	8,800	5,500	8,800	8,500
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
397 AID TO DISTRICTS	EIA/State	-	-	-	-	57,838
600 FOOD SERVICE FUNDS	St/Fed/Local	362,984	497,380	343,538	422,870	426,770
801 TUW READING BY THIRD GRADE	Federal	-	-	264	-	-
803 MEDICAID	Local	-	-	-	15,669	15,770
820 WELLNESS GRANT MUSC	Local	-	-	-	612	1,027
832 RACE TO THE TOP	Federal	-	-	-	357	982
841 HEAD START COLLABORATION	Federal	1,123,063	1,035,394	1,079,960	1,008,243	703,074
842 EARLY HEAD START	Federal	173,001	167,207	195,803	215,764	136,865
844 MISC DONATIONS	Local	-	-	2,833	-	-
855 EXPANDED LEARNING	Local	110,046	102,276	113,658	77,394	-
880 TIF PROJECT	Federal	-	-	-	112,826	126,119
919 APPLE TAGS	State	-	-	78	-	-
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	2,965
963 TECHNOLOGY	State	-	-	-	13,857	-

0426 - Midland Park Primary

Appropriation:	\$ 4,612,643	\$ 5,022,687	\$ 4,701,376	\$ 5,726,563	\$ 5,787,594
Per Pupil Expenditure:	\$10,727.08	\$10,126.38	\$11,036.09	\$9,221.52	\$9,598.00
Enrollment Figures*	430	496	426	621	603
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: DEER PARK MIDDLE SCHOOL

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,116,200	3,399,652	3,549,860	2,518,079	8,285
201 TITLE I (84.010)	Federal	251,094	159,250	217,812	141,518	-
203 IDEA	Federal	20,430	-	20,117	-	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	16,481	484	-
329 CAREER & TECHNOLOGY ED	EIA/State	-	-	200	-	-
335 GOVERNOR'S INST OF READING	EIA/State	-	-	63,408	-	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	19,154	5,015	13,426	44,676	-
377 EIA TEACHER SUPPLIES	EIA/State	9,900	6,600	9,900	6,325	-
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	200	-	-
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	326,365	232,305	368,164	330,150	-
828 CAPTURING KIDS HEARTS	Federal	-	-	14,775	-	-
829 BOSCH COMMUNITY FUND GRANT	Local	-	-	-	500	-
919 APPLE TAGS	State	-	-	40	115	-
926 SUMMER READING PROGRAM	State	-	-	30,846	-	-
928 EEDA CAREER SPECIALISTS	State	-	71,812	69,443	-	-

0428 - Deer Park Middle	Appropriation:	\$ 4,743,143	\$ 3,874,634	\$ 4,374,746	\$ 3,041,848	\$ 8,285
	Per Pupil Expenditure:	\$7,878.97	\$7,718.39	\$7,798.12	\$8,766.13	\$8,284.52
	Enrollment Figures*	602 Budgeted	502 Budgeted	561 Actual	347 Actual	1 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: MARY FORD ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,262,990	3,374,566	3,371,422	3,211,731	2,972,643
201 TITLE I (84.010)	Federal	153,680	218,750	211,514	184,450	205,193
203 IDEA	Federal	76,228	-	-	-	81,720
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	2
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	25,453	1,078	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	625
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	3,531	3,676
332 NATIONAL BOARD CERT AVG PAY	EIA/State	9,605	-	9,598	-	-
335 GOVERNOR'S INST OF READING	EIA/State	85,976	62,494	84,140	48,217	61,095
338 EIA AT RISK STUDENT LEARNING	EIA/State	17,671	10,168	11,364	1,393	9,607
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	74,415	60,516	73,775	69,997	109,845
371 PALMETTO PRIORITY	EIA/State	-	-	24,359	-	-
377 EIA TEACHER SUPPLIES	EIA/State	7,975	6,325	7,700	6,325	7,250
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	283,892	346,592	297,272	299,650	303,708
803 MEDICAID	Local	-	-	-	10,528	5,570
820 WELLNESS GRANT MUSC	Local	-	-	-	168	1,000
836 DOE FROM MUSC	Federal	-	-	-	18,656	-
837 CHARLESTON'S PROMISE NEIGHBORH	Local	432,206	236,064	284,376	249,073	256,981
844 MISC DONATIONS	Local	-	-	2,720	313	140
855 EXPANDED LEARNING	Local	52,594	845	14,011	2,683	-
919 APPLE TAGS	State	-	-	147	-	194
937 STUDENT HEALTH & FITNESS	State	-	-	-	-	31,025
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	8,111
963 TECHNOLOGY	State	-	-	-	13,343	1,610

0435 - Mary Ford Elementary

Appropriation:	\$ 4,457,231	\$ 4,316,320	\$ 4,417,926	\$ 4,121,137	\$ 4,059,995
Per Pupil Expenditure:	\$15,212.39	\$13,199.76	\$14,251.37	\$11,707.78	\$11,153.83
Enrollment Figures*	293	327	310	352	364
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [PEPPERHILL ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,972,565	3,868,921	3,883,518	3,696,855	3,940,626
201 TITLE I (84.010)	Federal	261,172	315,000	311,453	370,068	344,142
203 IDEA	Federal	-	-	-	-	3,283
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	69,245
224 21st CENTURY COMMUNITY LEARN	Federal	-	89,168	89,833	106,128	110,491
238 TITLE 1 SUPPORT SCHS	Federal	-	-	48,020	9,107	40,652
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	407	616	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,249
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	5,680	5,825
332 NATIONAL BOARD CERT AVG PAY	EIA/State	34,256	33,815	24,617	33,631	32,479
335 GOVERNOR'S INST OF READING	EIA/State	64,812	65,787	64,236	63,360	59,510
338 EIA AT RISK STUDENT LEARNING	EIA/State	112,726	119,100	117,308	164,893	69,850
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	-	177	1,350
377 EIA TEACHER SUPPLIES	EIA/State	10,175	10,725	10,175	10,725	11,000
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	367,548	406,649	346,406	353,407	386,420
803 MEDICAID	Local	-	-	-	-	6,292
820 WELLNESS GRANT MUSC	Local	-	-	-	300	528
832 RACE TO THE TOP	Federal	-	-	-	35,000	54,835
844 MISC DONATIONS	Local	-	-	5,131	298	600
855 EXPANDED LEARNING	Local	150,775	126,684	148,243	81,433	-
875 QUAVER MUSIC	Federal	-	-	-	1,560	-
919 APPLE TAGS	State	-	-	149	-	300
935 READING COACHES	State	-	-	-	-	1
936 ELEM SCHOOL NURSES	State	72,976	70,074	72,410	43,141	57,272
937 STUDENT HEALTH & FITNESS	State	14,983	-	15,007	13,991	-
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	2,486
963 TECHNOLOGY	State	-	-	-	-	2,892

FY19 Budget Summary Report by funding source: [PEPPERHILL ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
0436 - Pepperhill Elementary	Appropriation:	\$ 5,061,987	\$ 5,105,923	\$ 5,136,987	\$ 4,990,369	\$ 5,201,329
	Per Pupil Expenditure:	\$8,339.35	\$8,117.53	\$8,285.46	\$8,023.10	\$7,441.10
	Enrollment Figures*	607 Budgeted	629 Budgeted	620 Actual	622 Actual	699 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [PRESTIGE CHARTER](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	826,896	601,000	572,866	503,401	-
201 TITLE I (84.010)	Federal	36,951	-	39,733	40,016	-
203 IDEA	Federal	-	-	13,957	-	-
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	687	-	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	10,000	-	5,742	9,157	-
350 EIA TEACHER SALARY INCREASE	EIA/State	8,182	5,074	12,448	8,182	-
355 SCHOOL EMPLOYER CONTRIBUTIONS	EIA/State	1,990	1,227	3,325	1,990	-
377 EIA TEACHER SUPPLIES	EIA/State	1,925	1,925	1,925	1,925	-
397 AID TO DISTRICTS	EIA/State	-	-	969	828	-
936 ELEM SCHOOL NURSES	State	28,086	28,086	27,191	-	-
937 STUDENT HEALTH & FITNESS	State	-	-	1,312	-	-

0437 - Prestige Charter School

Appropriation:	\$ 914,029	\$ 637,312	\$ 680,155	\$ 565,499	\$ 0
Per Pupil Expenditure:	\$17,922.14	\$10,279.22	\$11,150.08	\$7,964.78	\$0.00
Enrollment Figures*	51	62	61	71	1
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

Charleston > excellence is our standard County SCHOOL DISTRICT

FY19 Budget Summary Report by funding source: [MEETING STREET ACD@BRENTWOOD](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	7,957,057	5,106,819	6,374,220	3,916,480	2,462,753
201 TITLE I (84.010)	Federal	241,017	-	259,015	129,808	42,522
203 IDEA	Federal	-	-	829	23,786	733
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	-	-	743
600 FOOD SERVICE FUNDS	St/Fed/Local	372,967	332,955	448,154	351,306	276,053
803 MEDICAID	Local	-	-	-	-	2,767
820 WELLNESS GRANT MUSC	Local	-	-	-	-	1,000
831 READING RECOVERY CLEMSON EXC	Local	-	-	-	794	-
0439 - Meeting Street Academy @ Brentwood		\$ 8,571,041	\$ 5,439,774	\$ 7,082,218	\$ 4,422,174	\$ 2,786,571
Per Pupil Expenditure:		\$12,021.09	\$9,944.74	\$12,168.76	\$10,356.38	\$9,414.09
Enrollment Figures*		713	547	582	427	296
		Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [NORTHWOODS MIDDLE SCHOOL](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	5,987,824	6,554,705	6,185,809	5,988,709	6,409,606
201 TITLE I (84.010)	Federal	405,614	547,750	560,327	567,188	641,080
203 IDEA	Federal	33,190	-	32,697	122,889	72,183
207 VOC ED / CATE (84.048)	Federal	-	-	5,408	-	-
264 TITLE III - ESOL	Federal	18,866	16,671	17,900	15,007	16,544
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	137,703	1,056	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,874
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	8,573	8,718
325 EIA OCCUPATIONAL EDUC EQUIP	State	-	-	206	-	-
326 SCIENCE KIT REFURBISHMENT	EIA/State	-	-	-	-	964
329 CAREER & TECHNOLOGY ED	EIA/State	-	-	1,097	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	19,209	28,442	19,106	23,111	24,980
338 EIA AT RISK STUDENT LEARNING	EIA/State	31,020	25,804	22,948	19,661	10,544
371 PALMETTO PRIORITY	EIA/State	-	-	28,391	-	-
377 EIA TEACHER SUPPLIES	EIA/State	16,500	15,125	16,225	15,675	18,750
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	-	2,821	1,650
394 EEDA AT RISK FUNDING	EEDA/State	-	-	-	-	85,650
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	4,564	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	442,794	526,574	500,318	506,325	452,585
803 MEDICAID	Local	-	-	-	282	53,624
819 THE INTERTECH GROUP FOUNDATION	Local	-	-	-	2,882	2,556
820 WELLNESS GRANT MUSC	Local	-	-	-	-	1,000
828 CAPTURING KIDS HEARTS	Federal	-	-	620	-	-
829 BOSCH COMMUNITY FUND GRANT	Local	-	-	-	-	14
844 MISC DONATIONS	Local	-	-	-	4,417	3,364
874 ASSET RECOVERY	Local	-	-	3,358	-	-
881 CORNERSTONE MEDICAID NURSES	Local	-	-	-	-	39,201
919 APPLE TAGS	State	-	-	-	-	130
928 EEDA CAREER SPECIALISTS	State	66,446	63,974	65,705	65,469	85,967
963 TECHNOLOGY	State	-	-	-	-	4,727

FY19 Budget Summary Report by funding source: [NORTHWOODS MIDDLE SCHOOL](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
0441 - Northwoods Middle	Appropriation:	\$ 7,021,463	\$ 7,779,045	\$ 7,602,381	\$ 7,344,067	\$ 7,935,713
	Per Pupil Expenditure:	\$10,030.66	\$9,216.88	\$9,502.98	\$8,539.61	\$8,114.23
	Enrollment Figures*	700 Budgeted	844 Budgeted	800 Actual	860 Actual	978 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [MORNINGSIDE MIDDLE](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	5,207,110	4,712,848	4,523,804	4,340,590	4,727,602
201 TITLE I (84.010)	Federal	371,183	414,750	428,672	436,428	475,893
203 IDEA	Federal	262,930	183,677	315,066	166,136	96,533
207 VOC ED / CATE (84.048)	Federal	-	-	2,245	-	3,644
238 TITLE 1 SUPPORT SCHS	Federal	-	-	48,023	40,463	50,249
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	89,855	594	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	625
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	7,311	7,456
326 SCIENCE KIT REFURBISHMENT	EIA/State	-	-	-	-	605
329 CAREER & TECHNOLOGY ED	EIA/State	-	-	303	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	-	6,321	-	6,339	6,248
338 EIA AT RISK STUDENT LEARNING	EIA/State	28,441	8,408	8,390	18,005	19,751
371 PALMETTO PRIORITY	EIA/State	120,000	-	60,000	-	-
377 EIA TEACHER SUPPLIES	EIA/State	11,550	14,300	11,550	14,300	12,500
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	-	-	1,200
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	3,120	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	333,237	344,776	327,245	316,996	329,506
803 MEDICAID	Local	-	-	-	-	114,068
820 WELLNESS GRANT MUSC	Local	-	-	-	613	1,135
821 PROJECT EXCEL JAVITS	Local	-	-	4,350	-	-
828 CAPTURING KIDS HEARTS	Federal	-	-	620	-	-
844 MISC DONATIONS	Local	-	-	759	2,275	8,686
880 TIF PROJECT	Federal	-	-	-	124,335	106,463
881 CORNERSTONE MEDICAID NURSES	Local	-	-	-	-	3,168
918 TECHNOLOGY PROFESSIONAL DEV	State	-	-	-	88	-
919 APPLE TAGS	State	-	-	127	-	-
928 EEDA CAREER SPECIALISTS	State	-	-	-	54,643	25,416
963 TECHNOLOGY	State	-	-	-	-	150

FY19 Budget Summary Report by funding source: [MORNINGSIDE MIDDLE](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
0444 - Morningside Middle	Appropriation:	\$ 6,334,451	\$ 5,685,080	\$ 5,824,128	\$ 5,529,116	\$ 5,990,895
	Per Pupil Expenditure:	\$9,440.32	\$9,570.84	\$9,128.73	\$8,776.37	\$9,570.12
	Enrollment Figures*	671 Budgeted	594 Budgeted	638 Actual	630 Actual	626 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: MILITARY MAGNET ACADEMY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	5,778,965	5,727,015	5,570,857	5,235,489	4,881,458
201 TITLE I (84.010)	Federal	187,271	285,250	212,917	162,462	251,398
207 VOC ED / CATE (84.048)	Federal	-	-	30,298	31,684	2,935
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	16,350	176	-
299 ROTC	Federal	106,214	90,012	100,298	48,076	101,048
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	625
325 EIA OCCUPATIONAL EDUC EQUIP	State	-	-	-	2,211	10,552
326 SCIENCE KIT REFURBISHMENT	EIA/State	-	-	-	-	3,366
329 CAREER & TECHNOLOGY ED	EIA/State	-	-	6,842	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	19,209	18,962	19,189	18,864	18,718
338 EIA AT RISK STUDENT LEARNING	EIA/State	14,382	14,563	11,499	6,833	22,799
377 EIA TEACHER SUPPLIES	EIA/State	12,375	12,925	12,375	13,475	10,750
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	1,699	5,880	6,015
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	956	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	392,789	420,731	446,296	424,324	495,251
820 WELLNESS GRANT MUSC	Local	-	-	-	-	1,128
825 SC GEARUP	Federal	-	-	-	43,572	106,196
844 MISC DONATIONS	Local	-	-	11,343	9,004	392
880 TIF PROJECT	Federal	-	-	-	92,071	111,630
881 CORNERSTONE MEDICAID NURSES	Local	-	-	-	-	15,089
919 APPLE TAGS	State	-	-	54	-	-
928 EEDA CAREER SPECIALISTS	State	-	-	30,734	36,302	34,770
963 TECHNOLOGY	State	-	-	-	-	10,960

0445 - Military Magnet Academy

Appropriation:	\$ 6,511,205	\$ 6,569,458	\$ 6,471,708	\$ 6,130,424	\$ 6,085,079
Per Pupil Expenditure:	\$14,533.94	\$10,894.62	\$14,008.02	\$10,320.58	\$11,815.69
Enrollment Figures*	448	603	462	594	515
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: ZUCKER MIDDLE SCHOOL

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,278,189	4,353,338	4,269,150	3,909,400	4,011,626
201 TITLE I (84.010)	Federal	233,459	264,250	261,782	258,044	328,698
203 IDEA	Federal	184,547	68,477	70,776	66,390	91,387
207 VOC ED / CATE (84.048)	Federal	-	-	200	169	935
238 TITLE 1 SUPPORT SCHS	Federal	-	-	42,448	30,020	46,538
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	22,525	1,056	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,249
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	-	6,734
326 SCIENCE KIT REFURBISHMENT	EIA/State	-	-	-	-	3,602
329 CAREER & TECHNOLOGY ED	EIA/State	-	-	817	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	35,217	18,962	37,636	18,874	18,730
338 EIA AT RISK STUDENT LEARNING	EIA/State	17,671	14,722	11,996	8,789	19,347
377 EIA TEACHER SUPPLIES	EIA/State	10,450	9,075	10,450	9,075	9,500
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	-	-	1,650
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	1,314	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	349,180	405,978	384,772	399,348	342,881
803 MEDICAID	Local	-	-	-	44,773	40,534
819 THE INTERTECH GROUP FOUNDATION	Local	-	-	5,150	2,495	7,531
820 WELLNESS GRANT MUSC	Local	-	-	-	613	1,107
821 PROJECT EXCEL JAVITS	Local	-	-	4,925	-	-
828 CAPTURING KIDS HEARTS	Federal	-	-	620	2,013	-
832 RACE TO THE TOP	Federal	-	-	-	-	1,285
844 MISC DONATIONS	Local	-	-	10,628	7,685	21,921
850 ARTISTS IN RESIDENCES	Local	-	-	(34)	-	751
874 ASSET RECOVERY	Local	-	-	1,275	-	-
918 TECHNOLOGY PROFESSIONAL DEV	State	-	-	-	88	-
928 EEDA CAREER SPECIALISTS	State	74,421	71,929	65,416	48,767	32,871
963 TECHNOLOGY	State	-	-	-	-	150

FY19 Budget Summary Report by funding source: [ZUCKER MIDDLE SCHOOL](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
0446 - Zucker Middle	Appropriation:	\$ 5,183,134	\$ 5,206,731	\$ 5,201,845	\$ 4,807,599	\$ 4,989,026
	Per Pupil Expenditure:	\$9,835.17	\$10,351.35	\$10,061.60	\$9,596.01	\$9,958.14
	Enrollment Figures*	527 Budgeted	503 Budgeted	517 Actual	501 Actual	501 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [CHAS COUNTY SCHOOL OF THE ARTS](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	9,081,988	8,740,030	8,865,860	8,608,422	8,541,313
203 IDEA	Federal	-	-	9,315	-	3,319
207 VOC ED / CATE (84.048)	Federal	-	-	2,806	-	7,258
208 VOC ED / CATE / CO (84.048)	Federal	-	-	1,845	-	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	17,295	2,178	448
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,249
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	-	10,124
325 EIA OCCUPATIONAL EDUC EQUIP	State	-	-	3,260	19,048	1,239
326 SCIENCE KIT REFURBISHMENT	EIA/State	-	-	-	-	536
328 INDUSTRY CERTIFICATES	EIA/State	-	-	50	-	-
329 CAREER & TECHNOLOGY ED	EIA/State	-	-	2,865	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	86,441	94,808	92,879	94,357	93,642
338 EIA AT RISK STUDENT LEARNING	EIA/State	13,543	27,085	22,479	26,874	14,482
377 EIA TEACHER SUPPLIES	EIA/State	20,900	20,625	20,900	21,175	20,500
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	169	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	568,948	545,280	667,465	612,408	589,783
803 MEDICAID	Local	-	-	-	9,168	5,611
819 THE INTERTECH GROUP FOUNDATION	Local	-	-	-	-	132
820 WELLNESS GRANT MUSC	Local	-	-	-	618	1,000
829 BOSCH COMMUNITY FUND GRANT	Local	-	-	-	-	271
839 G/T SUMMER SMAART	Local	-	175,000	104,496	110,215	120,302
840 G/T SUMMER SAIL	Local	-	-	4,426	3,805	74,849
844 MISC DONATIONS	Local	-	-	8,999	-	130
865 PTSA FUNDS	Local	-	-	61	-	529
880 TIF PROJECT	Federal	-	-	-	-	2,199
881 CORNERSTONE MEDICAID NURSES	Local	14,242	14,015	-	8,815	14,611
918 TECHNOLOGY PROFESSIONAL DEV	State	-	-	-	88	-
928 EEDA CAREER SPECIALISTS	State	64,456	-	96,808	49,980	27,958
963 TECHNOLOGY	State	-	-	-	-	5,462

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FY19 Budget Summary Report by funding source: [CHAS COUNTY SCHOOL OF THE ARTS](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
0450 - Charleston County School of the Arts	Appropriation:	\$ 9,850,518	\$ 9,616,843	\$ 9,921,978	\$ 9,567,151	\$ 9,536,946
	Per Pupil Expenditure:	\$8,866.35	\$8,632.71	\$8,914.63	\$8,588.11	\$8,576.39
	Enrollment Figures*	1,111 Budgeted	1,114 Budgeted	1,113 Actual	1,114 Actual	1,112 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [GARRETT ACADEMY OF TECHNOLOGY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	5,458,620	5,571,577	5,311,547	4,960,483	5,872,719
201 TITLE I (84.010)	Federal	188,111	287,000	293,717	354,116	430,859
203 IDEA	Federal	-	71,812	73,750	37,482	36,614
205 PRESCHOOL - FEDERAL (84.173)	Federal	22,460	-	-	-	-
207 VOC ED / CATE (84.048)	Federal	-	-	15,472	35,470	18,499
208 VOC ED / CATE / CO (84.048)	Federal	-	-	1,938	238	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	48,690	1,990	-
299 ROTC	Federal	105,329	105,150	114,695	94,638	109,170
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,874
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	5,179	5,324
325 EIA OCCUPATIONAL EDUC EQUIP	State	-	-	3,233	44,974	70,126
328 INDUSTRY CERTIFICATES	EIA/State	-	-	460	-	-
329 CAREER & TECHNOLOGY ED	EIA/State	-	-	75,990	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	19,209	18,962	19,194	18,883	37,375
338 EIA AT RISK STUDENT LEARNING	EIA/State	14,382	12,489	2,110	6,648	17,727
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	-	-	1,326
377 EIA TEACHER SUPPLIES	EIA/State	12,375	12,375	12,375	12,650	15,750
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	3,814	1,402	200
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	1,499	-	-
397 AID TO DISTRICTS	EIA/State	-	71,717	-	70,085	-
600 FOOD SERVICE FUNDS	St/Fed/Local	360,569	305,949	346,697	357,179	407,985
803 MEDICAID	Local	-	-	-	-	30,275
820 WELLNESS GRANT MUSC	Local	-	-	-	-	1,000
822 CCSD GEAR UP	Federal	-	-	-	2,448	1,454
829 BOSCH COMMUNITY FUND GRANT	Local	-	-	-	-	926
844 MISC DONATIONS	Local	-	-	233	(698)	930
880 TIF PROJECT	Federal	-	-	-	-	1,649
928 EEDA CAREER SPECIALISTS	State	64,102	51,191	96,359	85	109,428
963 TECHNOLOGY	State	-	-	-	-	150

FY19 Budget Summary Report by funding source: [GARRETT ACADEMY OF TECHNOLOGY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
0451 - Garrett Academy of Technology	Appropriation:	\$ 6,245,157	\$ 6,508,221	\$ 6,421,774	\$ 6,003,253	\$ 7,171,361
	Per Pupil Expenditure:	\$16,653.75	\$14,179.13	\$16,014.40	\$11,015.14	\$10,215.61
	Enrollment Figures*	375 Budgeted	459 Budgeted	401 Actual	545 Actual	702 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [NORTH CHARLESTON HIGH](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	5,807,976	5,746,209	5,559,640	5,192,288	5,441,261
201 TITLE I (84.010)	Federal	291,404	331,625	320,455	266,224	295,222
203 IDEA	Federal	57,197	-	1,224	702	74,182
207 VOC ED / CATE (84.048)	Federal	-	-	3,716	25,752	14,777
208 VOC ED / CATE / CO (84.048)	Federal	-	-	-	1,116	-
240 TITLE 1 DIRECT STUDENT SERVICE	Federal	-	-	-	-	463
264 TITLE III - ESOL	Federal	-	-	-	-	2,453
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	5,067	704	-
299 ROTC	Federal	102,902	83,869	64,955	59,135	71,741
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,249
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	3,784	3,929
325 EIA OCCUPATIONAL EDUC EQUIP	State	-	-	3,500	111,889	22,198
328 INDUSTRY CERTIFICATES	EIA/State	-	-	4,978	-	-
329 CAREER & TECHNOLOGY ED	EIA/State	-	-	33,101	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	25,612	25,282	25,714	25,168	28,099
338 EIA AT RISK STUDENT LEARNING	EIA/State	21,927	12,625	8,984	9,832	7,316
371 PALMETTO PRIORITY	EIA/State	62,974	-	298,797	169,755	193,914
377 EIA TEACHER SUPPLIES	EIA/State	12,925	12,375	13,200	12,650	11,250
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	785	10,623	-
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	3,533	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	311,223	310,393	339,690	271,056	241,309
803 MEDICAID	Local	-	-	-	23,464	107,587
819 THE INTERTECH GROUP FOUNDATION	Local	-	-	-	2,418	22,582
820 WELLNESS GRANT MUSC	Local	-	-	-	613	1,540
844 MISC DONATIONS	Local	-	-	14,888	12,205	6,954
846 MISCELLANEOUS	Federal	-	-	55	-	-
880 TIF PROJECT	Federal	-	-	-	107,691	120,087
919 APPLE TAGS	State	-	-	-	-	175
928 EEDA CAREER SPECIALISTS	State	-	-	-	-	59,973
963 TECHNOLOGY	State	-	-	-	-	4,613

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FY19 Budget Summary Report by funding source: [NORTH CHARLESTON HIGH](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
0452 - North Charleston High	Appropriation:	\$ 6,694,139	\$ 6,522,378	\$ 6,702,282	\$ 6,307,070	\$ 6,732,876
	Per Pupil Expenditure:	\$12,396.55	\$12,739.02	\$12,574.64	\$12,294.48	\$13,768.66
	Enrollment Figures*	540 Budgeted	512 Budgeted	533 Actual	513 Actual	489 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [R B STALL HIGH](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	11,999,112	10,492,014	10,353,320	9,392,552	8,801,487
201 TITLE I (84.010)	Federal	526,542	643,125	661,894	627,012	717,641
203 IDEA	Federal	259,413	217,267	226,714	123,111	205,276
207 VOC ED / CATE (84.048)	Federal	-	-	135,595	67,503	10,444
208 VOC ED / CATE / CO (84.048)	Federal	-	-	51,297	-	-
238 TITLE 1 SUPPORT SCHS	Federal	-	-	47,922	18,511	56,627
240 TITLE 1 DIRECT STUDENT SERVICE	Federal	-	-	-	-	1,764
264 TITLE III - ESOL	Federal	-	-	-	(1,175)	2,694
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	39,720	2,816	-
269 SC DEVELOP DISABLILITY COUNCIL	Federal	-	-	9,532	10,462	23,083
299 ROTC	Federal	135,265	106,362	107,954	87,025	84,727
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,874
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	5,492	5,637
325 EIA OCCUPATIONAL EDUC EQUIP	State	-	-	16,204	46,187	23,421
328 INDUSTRY CERTIFICATES	EIA/State	-	-	164	-	-
329 CAREER & TECHNOLOGY ED	EIA/State	-	-	79,054	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	44,801	50,564	57,776	50,325	53,513
338 EIA AT RISK STUDENT LEARNING	EIA/State	39,856	29,491	36,935	32,616	20,318
371 PALMETTO PRIORITY	EIA/State	-	-	-	-	273,237
377 EIA TEACHER SUPPLIES	EIA/State	26,125	25,575	25,850	25,850	22,000
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	3,799	4,758	7,749
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	752	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	707,413	576,591	816,018	676,584	587,503
803 MEDICAID	Local	-	-	-	38,242	242,956
817 DISTRICT LEASED PROPERTIES	Local	-	-	-	-	2,000
818 PROFOUNDLY MENTALLY DISABLED	State	-	-	-	-	2,119
819 THE INTERTECH GROUP FOUNDATION	Local	-	-	-	2,434	25,800
820 WELLNESS GRANT MUSC	Local	-	-	-	-	1,000
829 BOSCH COMMUNITY FUND GRANT	Local	-	-	750	-	-
832 RACE TO THE TOP	Federal	-	-	-	-	28,335
842 EARLY HEAD START	Federal	155,878	157,923	161,680	137,014	185,166
844 MISC DONATIONS	Local	-	-	5,905	12,224	7,997
859 BOEING DONATIONS	Local	-	-	-	-	17,149
874 ASSET RECOVERY	Local	-	-	2,429	-	28,868
880 TIF PROJECT	Federal	-	-	-	-	2,478
881 CORNERSTONE MEDICAID NURSES	Local	-	-	-	-	27,176
928 EEDA CAREER SPECIALISTS	State	63,307	56,240	62,422	44,307	84,263
963 TECHNOLOGY	State	-	-	-	-	15,039

FY19 Budget Summary Report by funding source: [R B STALL HIGH](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
0454 - R.B. Stall High	Appropriation:	\$ 13,957,712	\$12,355,151	\$ 12,903,687	\$ 11,403,851	\$ 11,569,340
	Per Pupil Expenditure:	\$8,669.39	\$8,171.40	\$8,886.84	\$8,128.19	\$8,751.39
	Enrollment Figures*	1,610 Budgeted	1,512 Budgeted	1,452 Actual	1,403 Actual	1,322 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: ACADEMIC MAGNET HIGH SCHOOL

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	5,419,113	5,209,151	5,473,204	5,203,806	5,244,091
207 VOC ED / CATE (84.048)	Federal	-	-	10,639	167	1,321
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	1,076	1,276	89
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,249
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	-	5,303
329 CAREER & TECHNOLOGY ED	EIA/State	-	-	8,629	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	164,864	160,541	164,452	159,794	164,852
338 EIA AT RISK STUDENT LEARNING	EIA/State	1,032	1,116	1,116	-	-
377 EIA TEACHER SUPPLIES	EIA/State	12,100	11,550	12,100	11,550	11,750
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
844 MISC DONATIONS	Local	-	-	-	8,171	2,660
846 MISCELLANEOUS	Federal	-	-	-	210	89
859 BOEING DONATIONS	Local	-	-	-	-	5,444
865 PTSA FUNDS	Local	-	-	12,979	308	19,857
880 TIF PROJECT	Federal	-	-	-	-	2,469
919 APPLE TAGS	State	-	-	200	-	-
928 EEDA CAREER SPECIALISTS	State	-	-	-	11,408	-
963 TECHNOLOGY	State	-	-	-	-	4,289

0458 - Academic Magnet High

Appropriation:	\$ 5,597,109	\$ 5,382,358	\$ 5,684,470	\$ 5,396,689	\$ 5,463,464
Per Pupil Expenditure:	\$8,416.71	\$8,179.88	\$8,535.24	\$8,201.66	\$8,431.27
Enrollment Figures*	665	658	666	658	648
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

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FY19 Budget Summary Report by funding source: [GREG MATHIS CHARTER](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	757,353	731,000	769,248	640,004	734,548
201 TITLE I (84.010)	Federal	41,149	-	50,822	54,656	49,982
203 IDEA	Federal	-	-	21,933	20,237	20,341
302 ADEPT	EIA/State	1,500	2,000	-	621	1,734
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	564	754	899
338 EIA AT RISK STUDENT LEARNING	EIA/State	17,000	8,900	10,763	16,447	8,846
350 EIA TEACHER SALARY INCREASE	EIA/State	15,899	9,740	17,166	15,899	9,740
355 SCHOOL EMPLOYER CONTRIBUTIONS	EIA/State	3,875	2,342	4,585	3,875	2,342
371 PALMETTO PRIORITY	EIA/State	100,000	-	155,469	289,999	242,474
377 EIA TEACHER SUPPLIES	EIA/State	2,200	2,200	2,200	2,200	1,500
397 AID TO DISTRICTS	EIA/State	-	3,681	1,202	1,127	2,350

0461 - Greg Mathis Charter

Appropriation:	\$ 938,976	\$ 759,863	\$ 1,033,952	\$ 1,045,820	\$ 1,074,756
Per Pupil Expenditure:	\$14,904.38	\$12,255.86	\$15,906.95	\$16,600.31	\$15,576.17
Enrollment Figures*	63	62	65	63	69
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

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FY19 Budget Summary Report by funding source: [DANIEL JENKINS ACADEMY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,730,500	3,282,854	3,262,468	3,131,835	2,514,962
203 IDEA	Federal	-	-	126	2,492	20,682
207 VOC ED / CATE (84.048)	Federal	-	-	3,862	3,781	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	8,306	88	89
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	625
325 EIA OCCUPATIONAL EDUC EQUIP	State	-	-	2,745	-	-
328 INDUSTRY CERTIFICATES	EIA/State	-	-	155	-	-
329 CAREER & TECHNOLOGY ED	EIA/State	-	-	1,914	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	-	15,801	-	18,872	9,370
338 EIA AT RISK STUDENT LEARNING	EIA/State	-	-	15,556	15,736	-
377 EIA TEACHER SUPPLIES	EIA/State	6,600	5,775	6,600	5,775	5,750
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
397 AID TO DISTRICTS	EIA/State	-	-	-	-	57,394
600 FOOD SERVICE FUNDS	St/Fed/Local	113,760	161,900	130,771	128,638	140,981
803 MEDICAID	Local	-	-	-	-	34,969
820 WELLNESS GRANT MUSC	Local	-	-	-	-	1,000
844 MISC DONATIONS	Local	-	-	3,688	-	841
963 TECHNOLOGY	State	-	-	-	-	375

0463 - Daniel Jenkins Academy

Appropriation:	\$ 3,850,860	\$ 3,466,330	\$ 3,436,266	\$ 3,307,217	\$ 2,787,038
Per Pupil Expenditure:	\$50,669.21	\$45,609.61	\$47,725.91	\$42,950.87	\$35,278.96
Enrollment Figures*	76	76	72	77	79
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: LIBERTY HILL ACADEMY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,590,835	3,344,467	3,180,096	3,222,783	3,056,839
203 IDEA	Federal	20,431	6,620	62,182	271	532,725
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,249
332 NATIONAL BOARD CERT AVG PAY	EIA/State	-	-	-	-	2,663
377 EIA TEACHER SUPPLIES	EIA/State	6,050	5,775	6,050	5,775	7,250
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
803 MEDICAID	Local	-	-	-	39,404	14,019
820 WELLNESS GRANT MUSC	Local	-	-	-	305	1,363
844 MISC DONATIONS	Local	-	-	511	898	48
874 ASSET RECOVERY	Local	-	-	-	1,479	-
928 EEDA CAREER SPECIALISTS	State	-	-	-	10,995	-
963 TECHNOLOGY	State	-	-	-	-	3,624

0468 - Liberty Hill Academy

Appropriation:	\$ 3,617,316	\$ 3,356,862	\$ 3,248,914	\$ 3,281,911	\$ 3,619,780
Per Pupil Expenditure:	\$42,556.66	\$39,492.50	\$34,934.56	\$38,161.75	\$41,133.86
Enrollment Figures*	85	85	93	86	88
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [ST JAMES-SANTEE ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,128,485	2,772,164	2,893,974	2,474,350	1,996,276
201 TITLE I (84.010)	Federal	111,691	140,875	136,066	111,245	110,426
203 IDEA	Federal	59,045	32,592	59,690	19,797	31,232
207 VOC ED / CATE (84.048)	Federal	-	-	2,731	-	-
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	100,144
224 21st CENTURY COMMUNITY LEARN	Federal	-	44,542	96,566	31,168	-
238 TITLE 1 SUPPORT SCHS	Federal	-	-	46,920	14,563	47,293
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	17,742	1,474	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	625
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	2,189	2,334
325 EIA OCCUPATIONAL EDUC EQUIP	State	-	-	984	-	-
329 CAREER & TECHNOLOGY ED	EIA/State	-	-	3,599	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	9,605	7,585	9,605	7,554	18,725
335 GOVERNOR'S INST OF READING	EIA/State	63,808	61,612	62,830	59,840	61,377
338 EIA AT RISK STUDENT LEARNING	EIA/State	10,512	7,849	110,555	987	31,312
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	106,279	131,865	4,761	177	1,516
377 EIA TEACHER SUPPLIES	EIA/State	4,950	5,775	4,950	5,775	4,750
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
397 AID TO DISTRICTS	EIA/State	-	-	-	-	31,312
600 FOOD SERVICE FUNDS	St/Fed/Local	277,741	325,549	261,697	289,921	287,508
803 MEDICAID	Local	-	-	-	38,303	43,076
820 WELLNESS GRANT MUSC	Local	-	-	-	651	1,000
841 HEAD START COLLABORATION	Federal	78,022	102,610	69,599	92,420	213,317
842 EARLY HEAD START	Federal	226,018	227,012	231,200	170,650	157,517
844 MISC DONATIONS	Local	-	-	8,375	1,358	-
855 EXPANDED LEARNING	Local	106,822	100,817	102,579	109,068	-
918 TECHNOLOGY PROFESSIONAL DEV	State	-	-	-	88	-
919 APPLE TAGS	State	-	-	200	-	-
937 STUDENT HEALTH & FITNESS	State	18,570	14,362	13,833	6,950	-
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	1,013

FY19 Budget Summary Report by funding source: [ST JAMES-SANTEE ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
0504 - St. James-Santee Elementary	Appropriation:	\$ 4,201,548	\$ 3,975,209	\$ 4,138,529	\$ 3,438,529	\$ 3,140,752
	Per Pupil Expenditure:	\$15,005.53	\$12,422.53	\$15,676.25	\$11,577.54	\$15,548.28
	Enrollment Figures*	280 Budgeted	320 Budgeted	264 Actual	297 Actual	202 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

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FY19 Budget Summary Report by funding source: [LINCOLN HIGH](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	369,314	369,374	285,167	351,408	3,336,145
201 TITLE I (84.010)	Federal	-	-	-	-	95,840
203 IDEA	Federal	-	14,941	-	-	14,200
207 VOC ED / CATE (84.048)	Federal	-	-	-	522	9,721
238 TITLE 1 SUPPORT SCHS	Federal	-	-	-	-	47,951
299 ROTC	Federal	-	-	-	-	62,149
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	625
325 EIA OCCUPATIONAL EDUC EQUIP	State	-	-	-	-	10,324
338 EIA AT RISK STUDENT LEARNING	EIA/State	-	-	-	-	3,735
377 EIA TEACHER SUPPLIES	EIA/State	-	-	-	275	6,750
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	-	2,312	7,337
600 FOOD SERVICE FUNDS	St/Fed/Local	-	-	-	(183)	147,923
803 MEDICAID	Local	-	-	-	824	-
820 WELLNESS GRANT MUSC	Local	-	-	-	-	1,000
844 MISC DONATIONS	Local	-	-	-	-	7,549
919 APPLE TAGS	State	-	-	-	-	246
963 TECHNOLOGY	State	-	-	-	-	2,616

0554 - Lincoln High

Appropriation:	\$ 369,314	\$ 384,315	\$ 285,167	\$ 355,158	\$ 3,754,111
Per Pupil Expenditure:	\$369,314.21	\$384,315.46	\$285,167.07	\$355,157.60	\$26,070.22
Enrollment Figures*	1	1	1	1	144
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: ST ANDREWS ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	5,117,386	5,112,845	5,222,755	4,855,521	4,826,860
203 IDEA	Federal	138,193	36,645	108,342	60,840	13,408
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	170,673
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	1,419	1,980	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,249
332 NATIONAL BOARD CERT AVG PAY	EIA/State	44,821	60,045	61,177	59,750	59,691
335 GOVERNOR'S INST OF READING	EIA/State	68,657	64,118	66,534	62,606	59,921
338 EIA AT RISK STUDENT LEARNING	EIA/State	21,540	15,155	14,983	19,141	12,273
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	121,418	117,349	119,494	111,512	110,379
377 EIA TEACHER SUPPLIES	EIA/State	12,925	12,375	12,925	12,375	11,500
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	142	-	-
397 AID TO DISTRICTS	EIA/State	-	77,790	-	55,612	54,643
600 FOOD SERVICE FUNDS	St/Fed/Local	226,198	253,787	256,422	240,925	221,145
803 MEDICAID	Local	-	-	-	-	33,168
820 WELLNESS GRANT MUSC	Local	-	-	-	300	1,200
829 BOSCH COMMUNITY FUND GRANT	Local	-	-	750	-	-
844 MISC DONATIONS	Local	-	-	789	-	-
855 EXPANDED LEARNING	Local	213,567	192,066	209,787	205,189	-
865 PTSA FUNDS	Local	-	-	2,619	-	11,475
875 QUAVER MUSIC	Federal	-	-	-	780	-
880 TIF PROJECT	Federal	-	-	-	-	2,053
881 CORNERSTONE MEDICAID NURSES	Local	10,805	10,376	10,506	11,269	7,359
926 SUMMER READING PROGRAM	State	-	-	72	19,152	6,850
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	2,632

0603 - St. Andrews Elementary	Appropriation:	\$ 5,975,510	\$ 5,952,550	\$ 6,088,717	\$ 5,716,952	\$ 5,606,478
	Per Pupil Expenditure:	\$7,422.99	\$7,330.73	\$7,544.88	\$6,988.94	\$7,495.29
	Enrollment Figures*	805	812	807	818	748
		Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: STONO PARK ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	2,524,642	2,484,932	2,248,892	2,092,044	2,399,794
201 TITLE I (84.010)	Federal	136,044	173,250	135,760	152,234	154,631
203 IDEA	Federal	-	14,764	34,155	14,318	10,733
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	162,439
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	1,072	1,430	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	625
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	1,764	1,909
332 NATIONAL BOARD CERT AVG PAY	EIA/State	38,418	28,442	36,750	28,260	46,792
335 GOVERNOR'S INST OF READING	EIA/State	69,830	67,442	68,512	65,110	59,253
338 EIA AT RISK STUDENT LEARNING	EIA/State	143,024	130,309	132,511	126,055	120,203
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	-	2,875	5,659
377 EIA TEACHER SUPPLIES	EIA/State	6,325	6,325	6,325	6,875	6,000
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	290,630	391,800	321,053	278,113	221,602
803 MEDICAID	Local	-	-	-	-	13,260
820 WELLNESS GRANT MUSC	Local	-	-	-	331	1,241
844 MISC DONATIONS	Local	-	-	834	11,467	2,274
855 EXPANDED LEARNING	Local	164,736	132,798	131,510	149,711	-
875 QUAVER MUSIC	Federal	-	-	-	1,560	-
881 CORNERSTONE MEDICAID NURSES	Local	-	-	-	-	47,815
926 SUMMER READING PROGRAM	State	-	-	-	-	17,830
936 ELEM SCHOOL NURSES	State	74,205	70,623	73,046	69,498	11,954
937 STUDENT HEALTH & FITNESS	State	16,377	7,881	7,881	-	-
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	1,057
963 TECHNOLOGY	State	-	-	-	13,343	1,185

0605 - Stono Park Elementary

Appropriation:	\$ 3,464,232	\$ 3,508,567	\$ 3,198,377	\$ 3,014,988	\$ 3,286,256
Per Pupil Expenditure:	\$10,279.62	\$11,503.50	\$12,115.06	\$10,016.57	\$10,566.74
Enrollment Figures*	337	305	264	301	311
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: OAKLAND ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,102,185	4,132,082	4,251,502	3,723,637	3,829,747
201 TITLE I (84.010)	Federal	147,801	209,125	217,472	266,841	279,725
203 IDEA	Federal	73,164	99,086	71,942	127,551	49,799
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	287,867
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	437	2,442	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,249
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	3,313	3,458
332 NATIONAL BOARD CERT AVG PAY	EIA/State	9,605	12,641	9,600	9,076	12,488
335 GOVERNOR'S INST OF READING	EIA/State	61,289	64,079	60,403	61,083	60,371
338 EIA AT RISK STUDENT LEARNING	EIA/State	12,898	14,292	13,630	18,222	109,329
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	117,118	112,626	115,977	109,780	110,029
377 EIA TEACHER SUPPLIES	EIA/State	10,725	11,550	10,725	11,550	9,250
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	123	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	258,144	282,135	284,415	245,561	284,928
803 MEDICAID	Local	-	-	-	11,352	63,681
812 SC CHAMBER HMWK CTR @	Local	-	-	-	-	20,580
820 WELLNESS GRANT MUSC	Local	-	-	-	603	1,057
855 EXPANDED LEARNING	Local	302,262	295,854	230,966	268,714	-
919 APPLE TAGS	State	-	-	200	54	-
926 SUMMER READING PROGRAM	State	-	-	39,479	36,289	-
937 STUDENT HEALTH & FITNESS	State	14,500	13,898	15,230	13,906	7,103
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	2,526

0606 - Oakland Elementary

Appropriation:	\$ 5,109,691	\$ 5,247,367	\$ 5,322,100	\$ 4,909,973	\$ 5,133,188
Per Pupil Expenditure:	\$9,864.27	\$9,238.32	\$9,160.24	\$9,211.96	\$8,942.84
Enrollment Figures*	518	568	581	533	574
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [ORANGE GROVE CHARTER ELMNTRY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	11,189,593	8,472,293	9,736,599	7,890,190	6,357,701
203 IDEA	Federal	-	-	111,657	95,114	111,877
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	-	1,000
302 ADEPT	EIA/State	-	600	-	-	578
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	12,421	7,086	7,231
332 NATIONAL BOARD CERT AVG PAY	EIA/State	76,026	75,000	76,026	93,405	75,000
338 EIA AT RISK STUDENT LEARNING	EIA/State	21,000	44,000	58,625	20,875	43,750
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	12,000	12,000	4,990	5,149	11,441
350 EIA TEACHER SALARY INCREASE	EIA/State	227,851	172,367	243,966	227,851	172,367
355 SCHOOL EMPLOYER CONTRIBUTIONS	EIA/State	55,530	41,454	65,163	55,530	41,454
377 EIA TEACHER SUPPLIES	EIA/State	22,550	21,175	22,550	21,175	16,750
397 AID TO DISTRICTS	EIA/State	-	37,504	15,364	10,841	23,937
600 FOOD SERVICE FUNDS	St/Fed/Local	368,381	334,949	385,843	330,089	299,891
820 WELLNESS GRANT MUSC	Local	-	-	-	-	1,000
840 G/T SUMMER SAIL	Local	-	4,500	-	-	4,483
875 QUAVER MUSIC	Federal	-	-	-	1,560	-
936 ELEM SCHOOL NURSES	State	28,086	28,086	27,191	29,034	29,528
937 STUDENT HEALTH & FITNESS	State	-	12,430	16,286	12,430	12,338

**0607 - Orange Grove Charter
Elementary**

Appropriation:	\$ 12,001,017	\$ 9,256,358	\$ 10,776,679	\$ 8,800,330	\$ 7,210,327
Per Pupil Expenditure:	\$10,051.10	\$8,049.01	\$9,274.25	\$8,325.76	\$7,778.13
Enrollment Figures*	1,194	1,150	1,162	1,057	927
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

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FY19 Budget Summary Report by funding source: ASHLEY RIVER ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	5,236,031	5,227,709	5,117,509	4,897,838	4,697,569
203 IDEA	Federal	262,657	365,773	314,099	385,505	363,948
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	276,193
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	1,915	2,310	-
309 EIA ARTS IN EDUCATION	EIA/State	-	-	11,012	11,337	11,990
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,874
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	4,558	4,703
332 NATIONAL BOARD CERT AVG PAY	EIA/State	105,567	71,106	91,584	80,187	92,168
335 GOVERNOR'S INST OF READING	EIA/State	50,331	-	55,991	-	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	6,062	10,859	10,432	13,534	8,252
377 EIA TEACHER SUPPLIES	EIA/State	11,550	11,275	11,550	11,275	10,500
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
397 AID TO DISTRICTS	EIA/State	-	-	-	721	16,867
600 FOOD SERVICE FUNDS	St/Fed/Local	161,244	155,578	156,642	148,004	136,086
803 MEDICAID	Local	-	-	-	3,712	86,028
818 PROFOUNDLY MENTALLY DISABLED	State	-	-	-	1,761	-
820 WELLNESS GRANT MUSC	Local	-	-	-	613	1,000
829 BOSCH COMMUNITY FUND GRANT	Local	-	-	-	-	18
844 MISC DONATIONS	Local	-	-	8,246	3,683	-
855 EXPANDED LEARNING	Local	429,662	338,991	306,053	248,386	543
865 PTSA FUNDS	Local	-	-	37,576	11,427	8,500
875 QUAVER MUSIC	Federal	-	-	-	1,560	-
881 CORNERSTONE MEDICAID NURSES	Local	10,805	-	-	-	-
937 STUDENT HEALTH & FITNESS	State	17,358	16,703	17,186	12,928	-
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	4,002
963 TECHNOLOGY	State	-	-	-	15,396	-

0608 - Ashley River Elementary

Appropriation:	\$ 6,291,267	\$ 6,197,994	\$ 6,139,871	\$ 5,854,735	\$ 5,720,241
Per Pupil Expenditure:	\$10,263.08	\$9,996.76	\$10,048.89	\$9,443.12	\$9,630.04
Enrollment Figures*	613	620	611	620	594
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: SPRINGFIELD ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100	GENERAL OPERATING					
201	TITLE I (84.010)					
203	IDEA					
220	BEFORE & AFTER SCHOOL DAY CARE					
267	TITLE II IMPROV TCHR QUALITY					
311	PROFESSIONAL DEVELOPMENT					
318	EIA - FORMATIVE ASSESSMENT					
332	NATIONAL BOARD CERT AVG PAY					
335	GOVERNOR'S INST OF READING					
338	EIA AT RISK STUDENT LEARNING					
340	EIA 4-YR OLD EARLY CHILDHOOD					
377	EIA TEACHER SUPPLIES					
395	EEDA PROF DEV MATERIALS					
397	AID TO DISTRICTS					
600	FOOD SERVICE FUNDS					
803	MEDICAID					
820	WELLNESS GRANT MUSC					
844	MISC DONATIONS					
855	EXPANDED LEARNING					
863	PROJECT TALENTUM ACADEME COFC					
875	QUAVER MUSIC					
881	CORNERSTONE MEDICAID NURSES					
936	ELEM SCHOOL NURSES					
937	STUDENT HEALTH & FITNESS					
960	K-5 ENHANCEMENT PROGRAM					

0611 - Springfield Elementary

Appropriation:	\$ 5,574,817	\$ 5,505,974	\$ 5,688,827	\$ 5,211,652	\$ 5,392,631
Per Pupil Expenditure:	\$8,962.73	\$8,767.47	\$8,329.18	\$8,365.41	\$8,478.98
Enrollment Figures*	622	628	683	623	636
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: MONTESSORI COMMUNITY SCHL CHAS

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	2,496,231	2,463,988	2,289,844	2,052,720	2,226,051
203 IDEA	Federal	-	14,764	2,511	14,318	11,477
207 VOC ED / CATE (84.048)	Federal	-	-	-	445	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	262	88	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	625
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	1,712	1,857
326 SCIENCE KIT REFURBISHMENT	EIA/State	-	-	-	-	1,144
329 CAREER & TECHNOLOGY ED	EIA/State	-	-	5,619	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	9,605	9,481	19,200	18,877	28,098
335 GOVERNOR'S INST OF READING	EIA/State	30,830	-	31,105	-	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	1,999	4,244	4,126	3,344	-
377 EIA TEACHER SUPPLIES	EIA/State	4,400	4,400	4,400	4,400	4,250
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	132	-	-
803 MEDICAID	Local	-	-	-	-	1,312
820 WELLNESS GRANT MUSC	Local	-	-	-	509	991
844 MISC DONATIONS	Local	-	-	425	2,540	1,087
874 ASSET RECOVERY	Local	-	-	922	690	-
875 QUAVER MUSIC	Federal	-	-	500	-	-
881 CORNERSTONE MEDICAID NURSES	Local	54,724	57,424	74,643	70,954	35,172
937 STUDENT HEALTH & FITNESS	State	12,822	12,583	13,195	6,586	6,624
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	352

0612 - Montessori Community School of Charleston	Appropriation:	\$ 2,610,610	\$ 2,566,884	\$ 2,446,881	\$ 2,177,184	\$ 2,319,039
	Per Pupil Expenditure:	\$9,562.67	\$9,368.19	\$8,995.89	\$7,945.93	\$9,130.07
	Enrollment Figures*	273 Budgeted	274 Budgeted	272 Actual	274 Actual	254 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: DRAYTON HALL ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,692,075	4,864,606	4,855,501	4,480,139	4,474,099
203 IDEA	Federal	185,851	173,427	252,143	196,974	119,071
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	190,273
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	774	1,716	603
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,249
329 CAREER & TECHNOLOGY ED	EIA/State	-	-	779	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	28,814	34,763	28,806	36,261	23,417
335 GOVERNOR'S INST OF READING	EIA/State	70,487	-	31,212	-	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	15,349	18,487	20,903	27,018	25,421
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	-	259	4,308
377 EIA TEACHER SUPPLIES	EIA/State	12,375	11,000	12,375	13,200	11,750
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	218,785	220,205	235,412	215,082	221,686
801 TUW READING BY THIRD GRADE	Federal	-	-	131	-	-
803 MEDICAID	Local	-	-	-	-	84,391
820 WELLNESS GRANT MUSC	Local	-	-	-	-	83
855 EXPANDED LEARNING	Local	218,433	204,673	189,165	172,860	-
865 PTSA FUNDS	Local	-	-	-	10,914	-
875 QUAVER MUSIC	Federal	-	-	-	1,560	-
881 CORNERSTONE MEDICAID NURSES	Local	66,309	66,580	79,953	64,888	65,835
919 APPLE TAGS	State	-	-	196	-	87
937 STUDENT HEALTH & FITNESS	State	-	15,761	16,208	15,399	-
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	2,826
963 TECHNOLOGY	State	-	-	-	-	5,740

0616 - Drayton Hall Elementary	Appropriation:	\$ 5,508,478	\$ 5,609,501	\$ 5,723,632	\$ 5,236,270	\$ 5,230,839
	Per Pupil Expenditure:	\$7,504.74	\$6,758.44	\$6,920.96	\$6,316.37	\$6,481.83
	Enrollment Figures*	734	830	827	829	807
		Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: C E WILLIAMS ACADEMIC MAGNET

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,919,743	4,683,884	4,872,915	4,404,204	4,239,375
203 IDEA	Federal	56,681	48,099	56,175	-	16,497
207 VOC ED / CATE (84.048)	Federal	-	-	2,520	2,591	3,139
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	8,780
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	13,974	1,012	223
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,249
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	8,176	8,321
326 SCIENCE KIT REFURBISHMENT	EIA/State	-	-	-	-	2,208
329 CAREER & TECHNOLOGY ED	EIA/State	-	-	4,812	-	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	18,573	28,831	26,895	32,444	45,269
377 EIA TEACHER SUPPLIES	EIA/State	11,000	11,000	11,000	10,924	10,750
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	-	-	1,850
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
397 AID TO DISTRICTS	EIA/State	-	-	-	-	29,511
600 FOOD SERVICE FUNDS	St/Fed/Local	316,175	247,060	299,256	249,475	250,477
803 MEDICAID	Local	-	-	-	46,778	28,199
820 WELLNESS GRANT MUSC	Local	-	-	-	627	1,000
828 CAPTURING KIDS HEARTS	Federal	-	-	620	-	-
829 BOSCH COMMUNITY FUND GRANT	Local	-	-	-	500	-
844 MISC DONATIONS	Local	-	-	-	2,650	1,769
859 BOEING DONATIONS	Local	-	-	-	1,150	-
865 PTSA FUNDS	Local	-	-	1,094	150	87
880 TIF PROJECT	Federal	-	-	-	-	687
881 CORNERSTONE MEDICAID NURSES	Local	-	-	-	-	73,549
919 APPLE TAGS	State	-	-	201	80	1,247
928 EEDA CAREER SPECIALISTS	State	-	-	-	66,541	54,711
963 TECHNOLOGY	State	-	-	-	-	3,978

0642 - C.E. Williams Academic Magnet	Appropriation:	\$ 5,322,172	\$ 5,018,874	\$ 5,289,536	\$ 4,827,302	\$ 4,782,876
	Per Pupil Expenditure:	\$7,559.90	\$8,030.20	\$7,930.34	\$7,723.68	\$7,532.09
	Enrollment Figures*	704 Budgeted	625 Budgeted	667 Actual	625 Actual	635 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: ADVANCED STUDIES WEST ASHLEY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,957,652	4,735,914	5,024,628	4,488,423	5,342,539
201 TITLE I (84.010)	Federal	219,183	239,750	225,828	292,185	325,959
203 IDEA	Federal	153,102	31,444	74,341	34,948	28,134
207 VOC ED / CATE (84.048)	Federal	-	-	16,292	24,359	-
238 TITLE 1 SUPPORT SCHS	Federal	-	-	47,439	18,613	48,637
264 TITLE III - ESOL	Federal	36,220	39,785	34,157	39,680	39,140
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	61,851	1,232	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,326
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	9,025	9,170
329 CAREER & TECHNOLOGY ED	EIA/State	-	-	1,934	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	-	-	2,441	-	16,048
338 EIA AT RISK STUDENT LEARNING	EIA/State	16,832	20,228	14,304	38,110	33,940
377 EIA TEACHER SUPPLIES	EIA/State	12,375	12,650	12,375	12,650	13,250
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	2,181	3,054	3,292
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	413,160	408,877	500,153	434,197	395,906
803 MEDICAID	Local	-	-	-	-	36,878
818 PROFOUNDLY MENTALLY DISABLED	State	-	-	-	-	72
820 WELLNESS GRANT MUSC	Local	-	-	-	613	265
821 PROJECT EXCEL JAVITS	Local	-	-	900	-	-
828 CAPTURING KIDS HEARTS	Federal	-	-	620	-	-
844 MISC DONATIONS	Local	-	-	13,992	8,074	20,578
874 ASSET RECOVERY	Local	-	-	5,034	-	-
880 TIF PROJECT	Federal	-	-	-	-	1,374
928 EEDA CAREER SPECIALISTS	State	-	-	74,003	57,326	32,913
963 TECHNOLOGY	State	-	-	-	-	150

0647 - Advanced Studies West Ashley	Appropriation:	\$ 5,808,524	\$ 5,488,648	\$ 6,112,551	\$ 5,462,489	\$ 6,349,570
	Per Pupil Expenditure:	\$10,335.45	\$9,382.30	\$11,533.12	\$8,940.24	\$10,565.01
	Enrollment Figures*	562 Budgeted	585 Budgeted	530 Actual	611 Actual	601 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [WEST ASHLEY HIGH SCHOOL](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	13,332,014	13,098,317	12,528,155	12,778,013	13,511,539
203 IDEA	Federal	244,286	89,367	271,284	76,691	102,108
207 VOC ED / CATE (84.048)	Federal	-	-	55,468	85,513	74,863
208 VOC ED / CATE / CO (84.048)	Federal	-	-	1,726	14,314	-
240 TITLE 1 DIRECT STUDENT SERVICE	Federal	-	-	-	-	30,530
264 TITLE III - ESOL	Federal	-	-	-	-	239
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	13,514	13,962	1,497
299 ROTC	Federal	102,309	98,533	99,460	100,431	114,352
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	2,958
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	-	14,000
325 EIA OCCUPATIONAL EDUC EQUIP	State	-	-	18,754	160,867	73,197
328 INDUSTRY CERTIFICATES	EIA/State	-	-	3,350	-	-
329 CAREER & TECHNOLOGY ED	EIA/State	-	-	167,126	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	19,209	28,442	37,691	37,753	46,853
338 EIA AT RISK STUDENT LEARNING	EIA/State	26,764	46,749	50,171	54,784	48,793
377 EIA TEACHER SUPPLIES	EIA/State	30,800	31,350	30,800	31,625	31,250
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	-	-	200
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	1,809	-	-
397 AID TO DISTRICTS	EIA/State	-	-	-	721	16,868
600 FOOD SERVICE FUNDS	St/Fed/Local	781,175	682,052	772,915	633,432	630,565
803 MEDICAID	Local	-	-	14,250	-	-
817 DISTRICT LEASED PROPERTIES	Local	-	11,625	-	-	-
820 WELLNESS GRANT MUSC	Local	-	-	-	610	1,025
822 CCSD GEAR UP	Federal	-	-	733	4,407	1,234
844 MISC DONATIONS	Local	-	-	2,881	11,503	9,308
846 MISCELLANEOUS	Federal	-	-	55	-	75
859 BOEING DONATIONS	Local	-	-	5,338	9,535	29,745
880 TIF PROJECT	Federal	-	-	-	-	4,260
881 CORNERSTONE MEDICAID NURSES	Local	19,546	13,679	33,164	13,669	19,773
919 APPLE TAGS	State	-	-	196	531	-
928 EEDA CAREER SPECIALISTS	State	149,109	91,015	197,006	109,282	109,738
963 TECHNOLOGY	State	-	-	-	-	11,795

FY19 Budget Summary Report by funding source: [WEST ASHLEY HIGH SCHOOL](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
0653 - West Ashley High	Appropriation:	\$ 14,705,211	\$14,191,128	\$ 14,305,845	\$ 14,137,643	\$ 14,886,763
	Per Pupil Expenditure:	\$8,950.22	\$8,198.23	\$8,755.11	\$8,340.79	\$8,984.17
	Enrollment Figures*	1,643 Budgeted	1,731 Budgeted	1,634 Actual	1,695 Actual	1,657 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [PATTISON'S ACADEMY CHARTER](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	586,930	479,000	881,515	520,942	618,865
203 IDEA	Federal	-	-	61,810	66,782	61,024
338 EIA AT RISK STUDENT LEARNING	EIA/State	-	1,000	4,033	-	1,139
350 EIA TEACHER SALARY INCREASE	EIA/State	8,107	4,795	11,234	8,107	4,795
355 SCHOOL EMPLOYER CONTRIBUTIONS	EIA/State	1,977	575	3,001	1,977	575
377 EIA TEACHER SUPPLIES	EIA/State	1,375	1,250	1,375	825	1,250
397 AID TO DISTRICTS	EIA/State	-	2,493	953	-	1,591
803 MEDICAID	Local	87,609	21,250	89,227	164,188	63,465
881 CORNERSTONE MEDICAID NURSES	Local	-	-	202	-	-
936 ELEM SCHOOL NURSES	State	28,086	28,086	27,191	29,034	30,000
937 STUDENT HEALTH & FITNESS	State	-	176	147	169	176

**0661 - Pattison's Academy
Charter**

Appropriation:	\$ 714,084	\$ 538,625	\$ 1,080,689	\$ 792,024	\$ 782,879
Per Pupil Expenditure:	\$23,802.81	\$19,236.59	\$28,439.18	\$27,311.18	\$23,025.86
Enrollment Figures*	30	28	38	29	34
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [CHARLESTON PROGRESSIVE SCHOOL](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,011,566	3,314,787	2,932,875	3,039,747	3,061,706
201 TITLE I (84.010)	Federal	146,122	224,000	209,921	194,922	156,957
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	82,419
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	264	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	625
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	-	3,048
335 GOVERNOR'S INST OF READING	EIA/State	78,815	62,821	74,480	60,581	58,247
338 EIA AT RISK STUDENT LEARNING	EIA/State	13,737	9,963	1,902	8,319	9,703
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	93,619	89,692	94,273	89,805	86,892
377 EIA TEACHER SUPPLIES	EIA/State	7,150	7,975	7,150	7,975	6,750
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	273,572	349,266	298,151	267,355	288,791
801 TUW READING BY THIRD GRADE	Federal	-	-	392	-	-
820 WELLNESS GRANT MUSC	Local	-	-	-	32	-
855 EXPANDED LEARNING	Local	212,050	138,513	198,436	115,533	-
937 STUDENT HEALTH & FITNESS	State	-	-	12,854	11,753	10,889
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	1,200

0705 - Charleston Progressive	Appropriation:	\$ 3,836,631	\$ 4,197,018	\$ 3,830,510	\$ 3,796,285	\$ 3,767,227
	Per Pupil Expenditure:	\$12,456.59	\$10,388.66	\$11,786.18	\$9,304.62	\$9,537.28
	Enrollment Figures*	308 Budgeted	404 Budgeted	325 Actual	408 Actual	395 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: MEMMINGER ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,645,236	3,409,112	3,393,091	3,113,738	3,161,156
201 TITLE I (84.010)	Federal	153,680	164,500	172,629	166,156	160,859
203 IDEA	Federal	20,430	-	20,117	-	-
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	154,642
238 TITLE 1 SUPPORT SCHS	Federal	-	-	47,665	18,300	39,321
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	1,061	3,124	505
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	625
332 NATIONAL BOARD CERT AVG PAY	EIA/State	17,823	9,481	17,601	9,438	26,237
335 GOVERNOR'S INST OF READING	EIA/State	73,331	70,851	74,097	65,912	62,749
338 EIA AT RISK STUDENT LEARNING	EIA/State	14,833	100,765	97,316	97,430	76,409
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	-	1,135	8,030
371 PALMETTO PRIORITY	EIA/State	-	-	-	-	193,480
377 EIA TEACHER SUPPLIES	EIA/State	7,975	7,975	7,700	7,975	7,750
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	282,688	312,771	263,766	291,316	275,032
803 MEDICAID	Local	-	-	-	-	7,152
820 WELLNESS GRANT MUSC	Local	-	-	-	-	1,000
832 RACE TO THE TOP	Federal	-	-	-	-	859
844 MISC DONATIONS	Local	-	-	4,829	2,583	3,709
855 EXPANDED LEARNING	Local	147,755	164,201	185,257	182,774	-
926 SUMMER READING PROGRAM	State	-	-	23,129	25,919	12,493
936 ELEM SCHOOL NURSES	State	39,678	37,445	46,269	44,019	36,490
937 STUDENT HEALTH & FITNESS	State	-	-	-	-	12,208
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	897
963 TECHNOLOGY	State	-	-	-	-	3,108

0706 - Memminger Elementary	Appropriation:	\$ 4,403,429	\$ 4,277,101	\$ 4,354,599	\$ 4,029,817	\$ 4,244,711
	Per Pupil Expenditure:	\$12,913.28	\$13,039.94	\$13,398.77	\$11,993.50	\$13,100.96
	Enrollment Figures*	341 Budgeted	328 Budgeted	325 Actual	336 Actual	324 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [JAMES SIMONS ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,603,922	3,800,201	3,376,985	3,239,666	3,250,489
201 TITLE I (84.010)	Federal	130,166	177,625	186,855	169,655	120,767
203 IDEA	Federal	15,305	-	12,580	-	-
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	159,210
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	407	-	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	625
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	1,371	1,516
326 SCIENCE KIT REFURBISHMENT	EIA/State	-	-	-	-	4,171
332 NATIONAL BOARD CERT AVG PAY	EIA/State	-	9,481	-	9,043	9,365
335 GOVERNOR'S INST OF READING	EIA/State	58,494	68,086	57,485	67,178	58,769
338 EIA AT RISK STUDENT LEARNING	EIA/State	10,577	7,806	7,851	8,734	17,686
371 PALMETTO PRIORITY	EIA/State	-	-	12,851	-	-
377 EIA TEACHER SUPPLIES	EIA/State	16,225	6,875	7,700	7,975	6,250
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	288,381	333,937	272,278	282,053	309,156
803 MEDICAID	Local	-	-	-	-	14,100
820 WELLNESS GRANT MUSC	Local	-	-	-	-	1,000
829 BOSCH COMMUNITY FUND GRANT	Local	-	-	-	-	1,000
837 CHARLESTON'S PROMISE NEIGHBORH	Local	-	-	-	2,045	3,952
844 MISC DONATIONS	Local	-	-	2,020	1,929	977
855 EXPANDED LEARNING	Local	227,248	219,754	213,069	177,602	-
875 QUAVER MUSIC	Federal	-	-	-	1,560	-
881 CORNERSTONE MEDICAID NURSES	Local	-	-	-	-	30,958
919 APPLE TAGS	State	-	-	200	-	-
926 SUMMER READING PROGRAM	State	-	-	21,038	-	-
937 STUDENT HEALTH & FITNESS	State	9,310	-	10,486	10,385	3,833
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	9,401
963 TECHNOLOGY	State	-	-	-	-	840

FY19 Budget Summary Report by funding source: [JAMES SIMONS ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
0707 - James Simons Elementary	Appropriation:	\$ 4,359,628	\$ 4,623,765	\$ 4,181,880	\$ 3,979,195	\$ 4,004,063
	Per Pupil Expenditure:	\$10,068.43	\$10,051.66	\$10,402.69	\$8,962.15	\$10,266.83
	Enrollment Figures*	433 Budgeted	460 Budgeted	402 Actual	444 Actual	390 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: BUIST ACADEMY ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,784,806	3,805,262	3,800,633	3,522,741	3,492,980
207 VOC ED / CATE (84.048)	Federal	-	-	2,054	645	766
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	76,348
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	788	1,144	89
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	625
326 SCIENCE KIT REFURBISHMENT	EIA/State	-	-	-	-	158
329 CAREER & TECHNOLOGY ED	EIA/State	-	-	1,193	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	73,635	72,686	65,567	72,343	81,105
335 GOVERNOR'S INST OF READING	EIA/State	38,433	-	-	-	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	1,935	3,787	3,795	5,118	2,862
377 EIA TEACHER SUPPLIES	EIA/State	-	7,975	8,525	8,525	7,750
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	162,574	201,670	176,851	160,458	167,696
803 MEDICAID	Local	-	-	-	-	14,100
820 WELLNESS GRANT MUSC	Local	-	-	-	613	996
829 BOSCH COMMUNITY FUND GRANT	Local	-	-	500	-	-
844 MISC DONATIONS	Local	-	-	14,006	12,346	-
855 EXPANDED LEARNING	Local	91,215	85,335	85,158	78,886	-
874 ASSET RECOVERY	Local	-	-	3,103	-	-
875 QUAVER MUSIC	Federal	-	-	-	1,560	-
880 TIF PROJECT	Federal	-	-	-	-	687
928 EEDA CAREER SPECIALISTS	State	-	-	-	-	42,260
937 STUDENT HEALTH & FITNESS	State	11,967	11,527	11,839	11,221	-
963 TECHNOLOGY	State	-	-	-	-	4,540

0709 - Buist Academy

Appropriation:	\$ 4,164,564	\$ 4,188,242	\$ 4,174,088	\$ 3,875,601	\$ 3,892,962
Per Pupil Expenditure:	\$8,551.47	\$8,968.40	\$8,588.66	\$8,040.67	\$8,230.36
Enrollment Figures*	487	467	486	482	473
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [JULIAN MITCHELL ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,221,669	2,737,088	3,108,268	2,672,010	2,860,791
201 TITLE I (84.010)	Federal	173,834	186,375	197,903	213,446	215,443
203 IDEA	Federal	42,589	-	42,243	40,792	60,965
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	67,537
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	523	1,144	112
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,249
332 NATIONAL BOARD CERT AVG PAY	EIA/State	41,620	41,083	41,589	40,889	40,576
333 TEACHER OF THE YEAR AWARDS	EIA/State	-	-	1,077	-	-
335 GOVERNOR'S INST OF READING	EIA/State	63,907	-	63,389	59,996	57,988
338 EIA AT RISK STUDENT LEARNING	EIA/State	15,800	12,902	13,966	10,627	64,796
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	6,113	6,518	10,426
377 EIA TEACHER SUPPLIES	EIA/State	7,425	7,700	7,425	7,700	7,750
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
397 AID TO DISTRICTS	EIA/State	-	-	-	-	2,880
600 FOOD SERVICE FUNDS	St/Fed/Local	219,058	257,578	238,876	220,071	239,096
801 TUW READING BY THIRD GRADE	Federal	-	-	131	-	-
820 WELLNESS GRANT MUSC	Local	-	-	-	613	987
829 BOSCH COMMUNITY FUND GRANT	Local	-	-	251	-	-
832 RACE TO THE TOP	Federal	-	-	-	35,000	49,083
844 MISC DONATIONS	Local	-	-	8,258	6,035	14,738
846 MISCELLANEOUS	Federal	-	-	-	220	-
855 EXPANDED LEARNING	Local	97,997	98,888	94,308	83,993	-
865 PTSA FUNDS	Local	-	-	128	221	-
880 TIF PROJECT	Federal	-	-	-	-	1,366
881 CORNERSTONE MEDICAID NURSES	Local	-	-	-	-	22,205
937 STUDENT HEALTH & FITNESS	State	8,364	-	8,101	7,275	1,148
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	2,201
963 TECHNOLOGY	State	-	-	-	-	4,055

FY19 Budget Summary Report by funding source: [JULIAN MITCHELL ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
0712 - Julian Mitchell Elementary	Appropriation:	\$ 3,892,262	\$ 3,341,614	\$ 3,832,623	\$ 3,406,549	\$ 3,725,391
	Per Pupil Expenditure:	\$11,549.74	\$10,779.40	\$11,578.92	\$10,988.87	\$10,989.35
	Enrollment Figures*	337 Budgeted	310 Budgeted	331 Actual	310 Actual	339 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [SANDERS-CLYDE ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,147,883	3,344,593	3,701,969	3,795,911	4,146,067
201 TITLE I (84.010)	Federal	238,498	339,500	367,435	369,747	361,737
203 IDEA	Federal	152,195	133,804	170,354	125,580	111,208
205 PRESCHOOL - FEDERAL (84.173)	Federal	-	92,870	-	-	43,367
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	78,179
224 21st CENTURY COMMUNITY LEARN	Federal	-	-	-	95,204	45,702
238 TITLE 1 SUPPORT SCHS	Federal	-	-	48,022	23,906	42,331
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	52,891	2,860	61
309 EIA ARTS IN EDUCATION	EIA/State	-	-	7,801	8,570	9,650
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	625
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	5,466	5,611
326 SCIENCE KIT REFURBISHMENT	EIA/State	-	-	-	-	1,553
335 GOVERNOR'S INST OF READING	EIA/State	65,814	63,392	65,399	60,431	60,400
338 EIA AT RISK STUDENT LEARNING	EIA/State	25,474	12,349	108,163	11,681	7,341
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	-	3,196	1,575
371 PALMETTO PRIORITY	EIA/State	59,344	-	59,220	-	-
377 EIA TEACHER SUPPLIES	EIA/State	8,525	11,000	8,525	11,025	11,000
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
397 AID TO DISTRICTS	EIA/State	-	-	-	-	27,946
600 FOOD SERVICE FUNDS	St/Fed/Local	282,622	344,148	348,197	341,270	386,792
803 MEDICAID	Local	-	-	-	-	18,995
835 CPN EOC STEAM PILOT PROGRAM	State	-	-	-	-	128,409
836 DOE FROM MUSC	Federal	-	-	-	48,910	5,095
837 CHARLESTON'S PROMISE NEIGHBORH	Local	336,250	206,250	281,192	140,090	86,901
841 HEAD START COLLABORATION	Federal	407,927	393,003	400,117	67,794	-
842 EARLY HEAD START	Federal	94,282	59,978	123,518	2,538	-
844 MISC DONATIONS	Local	-	-	3,051	4,324	5,054
850 ARTISTS IN RESIDENCES	Local	-	-	9,854	8,113	6,049
855 EXPANDED LEARNING	Local	81,715	240,006	4,654	58,073	-
875 QUAVER MUSIC	Federal	-	-	-	1,560	-
881 CORNERSTONE MEDICAID NURSES	Local	-	-	-	-	27,164
919 APPLE TAGS	State	-	-	225	-	130
926 SUMMER READING PROGRAM	State	-	-	-	9,682	6,960
936 ELEM SCHOOL NURSES	State	73,303	69,591	72,384	68,772	40,747
937 STUDENT HEALTH & FITNESS	State	10,257	15,477	12,617	14,726	-
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	11,878
963 TECHNOLOGY	State	-	-	-	-	3,496

FY19 Budget Summary Report by funding source: [SANDERS-CLYDE ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
0714 - Sanders-Clyde Elementary	Appropriation:	\$ 5,984,089	\$ 5,325,962	\$ 5,845,663	\$ 5,279,431	\$ 5,682,024
	Per Pupil Expenditure:	\$12,759.25	\$13,833.67	\$12,735.65	\$10,796.38	\$11,788.43
	Enrollment Figures*	469 Budgeted	385 Budgeted	459 Actual	489 Actual	482 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

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FY19 Budget Summary Report by funding source: CHARLESTON DEVELOPMENT ACADEMY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	1,809,862	1,690,000	1,508,084	1,511,862	1,558,475
201 TITLE I (84.010)	Federal	81,459	-	108,112	138,592	116,376
203 IDEA	Federal	-	-	25,920	20,237	18,307
302 ADEPT	EIA/State	750	-	-	745	-
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	2,146	-	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	22,200	22,000	33,489	22,196	21,550
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	15,000	15,000	13,971	14,417	14,710
350 EIA TEACHER SALARY INCREASE	EIA/State	47,092	32,903	33,833	47,092	32,903
355 SCHOOL EMPLOYER CONTRIBUTIONS	EIA/State	11,476	7,913	9,037	11,476	7,913
377 EIA TEACHER SUPPLIES	EIA/State	3,850	5,225	3,850	5,225	5,000
397 AID TO DISTRICTS	EIA/State	-	8,703	2,703	2,322	5,555
936 ELEM SCHOOL NURSES	State	28,086	28,086	27,191	29,034	29,528
937 STUDENT HEALTH & FITNESS	State	-	2,136	2,508	2,163	2,136
963 TECHNOLOGY	State	-	-	-	-	2,004

**0739 - Charleston
Development Academy Charter**

Appropriation:	\$ 2,019,775	\$ 1,811,966	\$ 1,770,844	\$ 1,805,362	\$ 1,814,456
Per Pupil Expenditure:	\$11,411.16	\$9,014.76	\$9,948.56	\$9,164.27	\$8,681.61
Enrollment Figures*	177	201	178	197	209
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [SIMMONS-PINCKNEY MIDDLE](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	2,960,077	2,568,649	2,723,127	2,031,157	1,883,717
201 TITLE I (84.010)	Federal	168,796	112,000	151,831	143,771	87,863
224 21st CENTURY COMMUNITY LEARN	Federal	-	-	67,642	78,133	4,829
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	19,427	1,716	-
329 CAREER & TECHNOLOGY ED	EIA/State	-	-	200	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	-	-	-	-	9,362
338 EIA AT RISK STUDENT LEARNING	EIA/State	-	-	-	3,683	7,548
371 PALMETTO PRIORITY	EIA/State	-	-	60,000	-	-
377 EIA TEACHER SUPPLIES	EIA/State	-	5,775	6,600	5,225	5,000
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	4,685	-	200
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
820 WELLNESS GRANT MUSC	Local	-	-	-	-	500
821 PROJECT EXCEL JAVITS	Local	-	-	2,350	200	500
828 CAPTURING KIDS HEARTS	Federal	-	-	620	506	-
855 EXPANDED LEARNING	Local	-	-	-	108	-

**0744 - Simmons-Pinckney
Middle**

Appropriation:	\$ 3,128,873	\$ 2,686,424	\$ 3,036,557	\$ 2,264,498	\$ 1,999,519
Per Pupil Expenditure:	\$13,146.53	\$10,023.97	\$13,616.85	\$14,332.27	\$9,521.52
Enrollment Figures*	238	268	223	158	210
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

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FY19 Budget Summary Report by funding source: [CAROLINA VOYAGER CHARTER](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	2,836,805	1,749,000	2,076,787	1,427,230	912,209
203 IDEA	Federal	-	-	25,920	12,142	6,102
245 STATEWIDE SYSTEM INIT 47.076	Federal	-	-	-	15,451	13,564
332 NATIONAL BOARD CERT AVG PAY	EIA/State	19,007	7,500	19,007	9,341	7,500
338 EIA AT RISK STUDENT LEARNING	EIA/State	9,000	5,500	8,644	8,873	5,466
350 EIA TEACHER SALARY INCREASE	EIA/State	28,660	17,876	38,290	28,660	17,876
355 SCHOOL EMPLOYER CONTRIBUTIONS	EIA/State	6,986	4,299	10,227	6,986	4,299
377 EIA TEACHER SUPPLIES	EIA/State	5,500	4,400	5,500	4,400	3,000
397 AID TO DISTRICTS	EIA/State	-	3,285	2,901	1,506	2,097
820 WELLNESS GRANT MUSC	Local	-	-	-	-	1,000
881 CORNERSTONE MEDICAID NURSES	Local	-	-	8	-	-
936 ELEM SCHOOL NURSES	State	28,086	28,086	27,191	29,034	29,528
937 STUDENT HEALTH & FITNESS	State	-	-	3,880	-	-

0749 - Carolina Voyager Charter

Appropriation:	\$ 2,934,043	\$ 1,819,945	\$ 2,218,355	\$ 1,543,622	\$ 1,002,641
Per Pupil Expenditure:	\$10,294.89	\$8,310.25	\$9,204.79	\$8,528.30	\$7,894.81
Enrollment Figures*	285	219	241	181	127
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [BURKE HIGH](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	6,020,004	5,593,189	5,697,582	5,185,352	4,882,250
201 TITLE I (84.010)	Federal	192,310	196,000	182,438	162,249	241,141
203 IDEA	Federal	94,330	17,196	28,155	17,038	139,610
207 VOC ED / CATE (84.048)	Federal	-	-	19,109	28,651	5,511
208 VOC ED / CATE / CO (84.048)	Federal	-	-	163	-	-
224 21st CENTURY COMMUNITY LEARN	Federal	-	-	-	1,401	47,641
238 TITLE 1 SUPPORT SCHS	Federal	-	-	51,328	41,094	30,000
239 FEDERAL PRIORITY FUNDS	Federal	-	-	-	-	38,012
240 TITLE 1 DIRECT STUDENT SERVICE	Federal	-	-	-	-	4,954
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	53,867	2,472	-
299 ROTC	Federal	70,021	70,021	76,370	62,887	72,402
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,249
325 EIA OCCUPATIONAL EDUC EQUIP	State	-	-	2,115	16,344	11,150
329 CAREER & TECHNOLOGY ED	EIA/State	-	-	116,031	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	19,209	18,962	19,198	18,873	9,366
338 EIA AT RISK STUDENT LEARNING	EIA/State	14,511	9,806	2,190	10,988	-
377 EIA TEACHER SUPPLIES	EIA/State	10,175	9,350	10,175	10,397	7,250
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	-	1,114	10,333
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	1,195	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	546,727	610,869	718,424	599,557	620,090
820 WELLNESS GRANT MUSC	Local	-	-	-	-	621
832 RACE TO THE TOP	Federal	-	-	-	-	24,070
844 MISC DONATIONS	Local	-	-	12,254	1,430	735
846 MISCELLANEOUS	Federal	-	-	55	-	-
859 BOEING DONATIONS	Local	-	-	-	534	2,500
874 ASSET RECOVERY	Local	-	-	187	-	-
919 APPLE TAGS	State	-	-	-	601	-
928 EEDA CAREER SPECIALISTS	State	-	-	30,024	-	-
963 TECHNOLOGY	State	-	-	-	-	4,503

FY19 Budget Summary Report by funding source: [BURKE HIGH](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
0755 - Burke High	Appropriation:	\$ 6,967,287	\$ 6,525,393	\$ 7,020,858	\$ 6,160,984	\$ 6,153,389
	Per Pupil Expenditure:	\$19,906.53	\$19,773.92	\$19,026.72	\$18,557.18	\$20,241.41
	Enrollment Figures*	350 Budgeted	330 Budgeted	369 Actual	332 Actual	304 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

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FY19 Budget Summary Report by funding source: [EARLY COLLEGE HIGH SCHOOL](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	2,158,830	657,457	1,059,127	4,799	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	131	-	-
377 EIA TEACHER SUPPLIES	EIA/State	825	-	825	-	-
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
874 ASSET RECOVERY	Local	-	-	403	-	-
919 APPLE TAGS	State	-	-	200	-	-
0760 - Early College High School	Appropriation:	\$ 2,159,655	\$ 657,457	\$ 1,060,761	\$ 4,799	\$ 0
	Per Pupil Expenditure:	\$11,366.61	\$6,574.57	\$11,656.72	\$4,798.50	\$0.00
	Enrollment Figures*	190 Budgeted	100 Budgeted	91 Actual	1 Actual	1 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: CHAS MATH & SCIENCE CHARTER

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	6,165,904	5,262,445	5,529,666	4,869,484	4,470,425
203 IDEA	Federal	-	-	97,699	95,114	77,297
207 VOC ED / CATE (84.048)	Federal	-	-	200	-	-
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	6,364	3,321	3,466
329 CAREER & TECHNOLOGY ED	EIA/State	5,000	-	5,150	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	9,503	7,500	9,503	9,341	12,500
338 EIA AT RISK STUDENT LEARNING	EIA/State	54,000	48,000	78,712	53,603	47,795
350 EIA TEACHER SALARY INCREASE	EIA/State	107,503	78,657	101,634	107,503	78,657
355 SCHOOL EMPLOYER CONTRIBUTIONS	EIA/State	26,199	18,917	27,146	26,199	18,917
377 EIA TEACHER SUPPLIES	EIA/State	11,825	11,825	11,825	11,825	10,000
397 AID TO DISTRICTS	EIA/State	-	27,855	8,786	7,324	17,778
820 WELLNESS GRANT MUSC	Local	-	-	-	-	1,000
829 BOSCH COMMUNITY FUND GRANT	Local	-	-	-	1,250	-
928 EEDA CAREER SPECIALISTS	State	47,000	47,153	47,153	47,153	40,748

0761 - Charleston Math and Science Charter

Appropriation:	\$ 6,426,934	\$ 5,502,352	\$ 5,923,839	\$ 5,232,117	\$ 4,778,583
Per Pupil Expenditure:	\$11,476.67	\$10,096.06	\$10,770.62	\$9,671.20	\$9,388.18
Enrollment Figures*	560	545	550	541	509
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: ALLEGRO CHARTER SCHOOL

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	2,376,400	1,382,000	1,667,905	1,036,815	676,029
203 IDEA	Federal	-	-	23,926	20,237	-
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	1,165	-	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	7,000	3,000	10,381	8,641	2,684
350 EIA TEACHER SALARY INCREASE	EIA/State	30,330	12,651	37,821	30,330	12,651
355 SCHOOL EMPLOYER CONTRIBUTIONS	EIA/State	7,394	3,421	10,102	7,394	3,043
377 EIA TEACHER SUPPLIES	EIA/State	4,675	3,850	4,675	3,850	2,750
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	-	4,767	200
397 AID TO DISTRICTS	EIA/State	-	4,375	1,977	1,064	2,792
803 MEDICAID	Local	-	-	-	-	10,374
881 CORNERSTONE MEDICAID NURSES	Local	-	-	1,724	-	-

0762 - Allegro Charter

Appropriation:	\$ 2,425,799	\$ 1,409,297	\$ 1,759,676	\$ 1,113,098	\$ 710,523
Per Pupil Expenditure:	\$10,686.34	\$8,645.99	\$9,511.76	\$9,049.57	\$8,166.94
Enrollment Figures*	227	163	185	123	87
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

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FY19 Budget Summary Report by funding source: C C BLANEY ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	650,681	631,135	582,307	512,845	758,504
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	262	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	9,605	9,481	9,600	9,438	-
377 EIA TEACHER SUPPLIES	EIA/State	1,375	1,100	1,375	1,100	-
600 FOOD SERVICE FUNDS	St/Fed/Local	-	-	-	(229)	-
844 MISC DONATIONS	Local	-	-	363	-	-
881 CORNERSTONE MEDICAID NURSES	Local	-	-	-	-	73,438
919 APPLE TAGS	State	-	-	-	-	320
963 TECHNOLOGY	State	-	-	-	-	4,350

0808 - C. C. Blaney Elementary	Appropriation:	\$ 661,660	\$ 641,716	\$ 593,908	\$ 523,154	\$ 836,612
	Per Pupil Expenditure:	\$6,821.24	\$6,170.34	\$6,526.46	\$6,794.21	\$15,785.13
	Enrollment Figures*	97 Budgeted	104 Budgeted	91 Actual	77 Actual	53 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: JANE EDWARDS ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	1,534,376	1,527,408	1,483,656	1,164,519	1,281,472
201 TITLE I (84.010)	Federal	31,912	38,500	35,813	25,846	32,684
238 TITLE 1 SUPPORT SCHS	Federal	-	-	32,398	42,885	40,405
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	176	-	-
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	-	1,285
335 GOVERNOR'S INST OF READING	EIA/State	62,352	59,893	61,858	48,703	59,983
338 EIA AT RISK STUDENT LEARNING	EIA/State	2,644	57,181	59,003	57,121	47,441
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	-	177	20,433
377 EIA TEACHER SUPPLIES	EIA/State	3,300	1,650	3,300	1,650	3,500
600 FOOD SERVICE FUNDS	St/Fed/Local	91,979	95,353	89,731	80,800	89,460
820 WELLNESS GRANT MUSC	Local	-	-	-	-	1,895
844 MISC DONATIONS	Local	-	-	4,631	-	-
850 ARTISTS IN RESIDENCES	Local	-	-	5,575	-	-
880 TIF PROJECT	Federal	-	-	-	47,817	56,848
881 CORNERSTONE MEDICAID NURSES	Local	-	-	-	3,454	-
919 APPLE TAGS	State	-	-	200	-	-
936 ELEM SCHOOL NURSES	State	-	-	-	-	13,713
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	178
963 TECHNOLOGY	State	-	-	-	8,211	-

0809 - Jane Edwards Elementary	Appropriation:	\$ 1,726,562	\$ 1,779,984	\$ 1,776,340	\$ 1,481,185	\$ 1,649,297
	Per Pupil Expenditure:	\$18,766.98	\$20,940.99	\$21,662.68	\$18,749.17	\$21,990.62
	Enrollment Figures*	92 Budgeted	85 Budgeted	82 Actual	79 Actual	75 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [E B ELLINGTON ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	2,453,814	2,360,435	2,419,407	2,204,846	2,606,129
201 TITLE I (84.010)	Federal	179,713	244,125	233,874	211,910	204,317
203 IDEA	Federal	48,528	51,605	45,443	50,666	29,390
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	71,219
224 21st CENTURY COMMUNITY LEARN	Federal	-	-	226,814	-	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	945	550	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,249
332 NATIONAL BOARD CERT AVG PAY	EIA/State	9,605	9,481	9,597	9,821	18,733
335 GOVERNOR'S INST OF READING	EIA/State	63,029	78,115	76,702	77,450	60,407
338 EIA AT RISK STUDENT LEARNING	EIA/State	16,187	10,813	10,053	39,333	9,982
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	-	209	102,501
377 EIA TEACHER SUPPLIES	EIA/State	7,700	7,150	7,700	7,150	5,500
600 FOOD SERVICE FUNDS	St/Fed/Local	371,336	331,117	354,848	323,859	294,574
801 TUW READING BY THIRD GRADE	Federal	-	-	88	-	-
803 MEDICAID	Local	-	-	-	-	18,284
820 WELLNESS GRANT MUSC	Local	-	-	-	-	1,000
832 RACE TO THE TOP	Federal	-	-	-	223	-
841 HEAD START COLLABORATION	Federal	367,683	427,559	437,000	390,300	238,011
844 MISC DONATIONS	Local	-	-	33,833	22,032	3,789
850 ARTISTS IN RESIDENCES	Local	-	-	7,533	-	-
855 EXPANDED LEARNING	Local	28,188	92,825	33,227	83,866	-
859 BOEING DONATIONS	Local	-	-	-	550	-
863 PROJECT TALENTUM ACADEME COFC	Federal	525	-	484	-	-
880 TIF PROJECT	Federal	-	-	-	75,789	68,506
881 CORNERSTONE MEDICAID NURSES	Local	16,437	15,854	16,226	14,105	-
918 TECHNOLOGY PROFESSIONAL DEV	State	-	-	-	11,237	-
926 SUMMER READING PROGRAM	State	-	-	38,352	44,936	15,205
936 ELEM SCHOOL NURSES	State	-	63,418	64,905	64,227	27,871
937 STUDENT HEALTH & FITNESS	State	-	4,777	5,040	4,749	-
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	1,404
963 TECHNOLOGY	State	-	-	-	-	3,203

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FY19 Budget Summary Report by funding source: [E B ELLINGTON ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
0810 - E.B. Ellington Elementary	Appropriation:	\$ 3,562,746	\$ 3,697,274	\$ 4,022,071	\$ 3,637,809	\$ 3,781,273
	Per Pupil Expenditure:	\$11,203.60	\$9,807.09	\$12,151.27	\$9,885.35	\$9,406.15
	Enrollment Figures*	318 Budgeted	377 Budgeted	331 Actual	368 Actual	402 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

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FY19 Budget Summary Report by funding source: MINNIE HUGHES ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	1,933,837	2,058,744	2,089,015	1,937,522	2,067,534
201 TITLE I (84.010)	Federal	94,895	112,875	116,028	133,911	150,860
203 IDEA	Federal	35,617	34,293	35,202	33,390	11,706
209 STATE SYSTEMIC IMPROVEMENT	Federal	96,614	-	213,923	82,625	-
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	46,769
224 21st CENTURY COMMUNITY LEARN	Federal	-	55,379	97,158	40,355	-
238 TITLE 1 SUPPORT SCHS	Federal	-	-	45,069	36,314	43,044
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	-	1,694	536
335 GOVERNOR'S INST OF READING	EIA/State	68,487	71,812	67,730	69,663	54,456
338 EIA AT RISK STUDENT LEARNING	EIA/State	9,093	25,028	23,365	47,648	71,555
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	86,202	68,314	45,265	33,152
377 EIA TEACHER SUPPLIES	EIA/State	4,950	4,950	4,950	4,950	5,500
600 FOOD SERVICE FUNDS	St/Fed/Local	229,001	162,121	203,526	149,237	175,731
803 MEDICAID	Local	-	-	-	-	20,257
820 WELLNESS GRANT MUSC	Local	-	-	-	-	1,250
829 BOSCH COMMUNITY FUND GRANT	Local	-	-	357	-	-
841 HEAD START COLLABORATION	Federal	127,015	-	38,855	-	83,417
842 EARLY HEAD START	Federal	164,932	131,779	127,086	10,649	-
844 MISC DONATIONS	Local	-	-	66,623	-	1,671
850 ARTISTS IN RESIDENCES	Local	-	-	7,461	-	-
855 EXPANDED LEARNING	Local	15,057	34,846	20,126	39,898	-
863 PROJECT TALENTUM ACADEME COFC	Federal	525	-	-	2,464	-
880 TIF PROJECT	Federal	-	-	-	67,437	79,222
881 CORNERSTONE MEDICAID NURSES	Local	10,805	10,376	10,506	7,743	-
918 TECHNOLOGY PROFESSIONAL DEV	State	-	-	-	88	-
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	1,026
963 TECHNOLOGY	State	-	-	-	-	1,903

0811 - Minnie Hughes Elementary

Appropriation:	\$ 2,790,827	\$ 2,788,406	\$ 3,235,293	\$ 2,710,854	\$ 2,849,586
Per Pupil Expenditure:	\$11,391.13	\$13,029.93	\$14,443.27	\$12,847.65	\$10,250.31
Enrollment Figures*	245	214	224	211	278
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

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FY19 Budget Summary Report by funding source: [BAPTIST HILL HIGH](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	5,639,107	5,253,728	5,362,338	4,645,632	4,818,023
201 TITLE I (84.010)	Federal	228,420	250,250	242,315	245,911	329,499
203 IDEA	Federal	111,074	78,163	109,874	85,720	114,369
207 VOC ED / CATE (84.048)	Federal	-	-	13,627	19,501	8,463
208 VOC ED / CATE / CO (84.048)	Federal	-	-	2,497	3,920	-
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	75,012	1,254	268
299 ROTC	Federal	79,251	79,251	86,496	71,256	82,144
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,249
325 EIA OCCUPATIONAL EDUC EQUIP	State	-	-	12,599	17,688	2,894
329 CAREER & TECHNOLOGY ED	EIA/State	-	-	145,335	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	35,152	-	25,605	3,179	-
338 EIA AT RISK STUDENT LEARNING	EIA/State	17,542	-	9,063	12,544	-
371 PALMETTO PRIORITY	EIA/State	60,000	-	18,210	-	-
377 EIA TEACHER SUPPLIES	EIA/State	12,925	12,650	12,650	12,650	11,750
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	-	4,311	6,176
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	6,363	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	273,682	260,668	306,047	270,112	341,812
820 WELLNESS GRANT MUSC	Local	-	-	-	-	1,339
821 PROJECT EXCEL JAVITS	Local	-	-	575	-	-
844 MISC DONATIONS	Local	-	-	77,576	7,650	13,159
846 MISCELLANEOUS	Federal	-	-	110	-	-
859 BOEING DONATIONS	Local	-	-	-	10,278	-
880 TIF PROJECT	Federal	-	-	-	79,209	75,221
881 CORNERSTONE MEDICAID NURSES	Local	-	-	-	1,454	34,631
919 APPLE TAGS	State	-	-	200	488	378
928 EEDA CAREER SPECIALISTS	State	-	-	-	-	31,824
963 TECHNOLOGY	State	-	-	-	-	16,704

0851 - Baptist Hill High

Appropriation:	\$ 6,457,154	\$ 5,934,711	\$ 6,506,492	\$ 5,492,758	\$ 5,889,901
Per Pupil Expenditure:	\$14,098.59	\$13,072.05	\$13,583.49	\$11,966.79	\$12,478.60
Enrollment Figures*	458	454	479	459	472
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

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FY19 Budget Summary Report by funding source: ANGEL OAK ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,546,365	3,303,546	3,389,968	2,818,815	3,246,864
201 TITLE I (84.010)	Federal	121,768	191,625	189,371	190,724	221,016
203 IDEA	Federal	48,111	64,410	63,143	62,626	62,980
205 PRESCHOOL - FEDERAL (84.173)	Federal	14,021	-	13,840	-	-
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	153,150
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	874	1,606	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	1,249
335 GOVERNOR'S INST OF READING	EIA/State	66,959	64,471	66,268	62,879	60,149
338 EIA AT RISK STUDENT LEARNING	EIA/State	210,826	122,478	120,348	111,508	95,698
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	111,672	101,936	39,996	1,362
377 EIA TEACHER SUPPLIES	EIA/State	9,350	7,975	9,075	7,975	8,000
600 FOOD SERVICE FUNDS	St/Fed/Local	274,250	270,802	292,999	226,136	238,171
803 MEDICAID	Local	-	-	-	-	49,800
820 WELLNESS GRANT MUSC	Local	-	-	-	300	979
832 RACE TO THE TOP	Federal	-	-	-	70,000	70,436
844 MISC DONATIONS	Local	-	-	57,847	12,572	21,177
850 ARTISTS IN RESIDENCES	Local	-	-	10,203	(748)	748
855 EXPANDED LEARNING	Local	117,272	122,345	189,430	152,287	-
863 PROJECT TALENTUM ACADEME COFC	Federal	1,050	-	-	264	-
919 APPLE TAGS	State	-	-	-	164	-
926 SUMMER READING PROGRAM	State	-	-	-	-	21,980
937 STUDENT HEALTH & FITNESS	State	16,406	-	-	-	-
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	1,178
963 TECHNOLOGY	State	-	-	-	-	6,737
980 ANGEL OAK EARLY CHILDHOOD	Local	-	-	25,220	-	-

0902 - Angel Oak Elementary

Appropriation:	\$ 4,426,379	\$ 4,259,324	\$ 4,530,521	\$ 3,757,105	\$ 4,261,673
Per Pupil Expenditure:	\$8,942.18	\$9,219.32	\$9,785.14	\$9,560.06	\$9,887.87
Enrollment Figures*	495	462	463	393	431
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [MT ZION ELEMENTARY](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	2,050,791	2,045,310	2,006,138	1,934,362	2,098,900
201 TITLE I (84.010)	Federal	87,337	123,375	117,775	98,003	139,984
205 PRESCHOOL - FEDERAL (84.173)	Federal	14,019	13,522	13,840	13,120	12,626
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	38,053
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	658	924	1,406
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	625
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	2,367	2,512
332 NATIONAL BOARD CERT AVG PAY	EIA/State	9,605	9,481	9,596	9,433	9,361
335 GOVERNOR'S INST OF READING	EIA/State	62,261	64,570	70,757	62,885	60,226
338 EIA AT RISK STUDENT LEARNING	EIA/State	8,384	5,472	5,472	630	37,535
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	51,283	112,827	87,230	89,024	95,564
377 EIA TEACHER SUPPLIES	EIA/State	4,675	4,400	4,400	4,400	5,000
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	40	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	185,273	216,760	187,895	174,512	219,796
803 MEDICAID	Local	-	-	-	-	1,007
820 WELLNESS GRANT MUSC	Local	-	-	-	-	87
832 RACE TO THE TOP	Federal	-	-	-	46,371	37,652
841 HEAD START COLLABORATION	Federal	273,386	233,935	359,137	258,327	161,845
844 MISC DONATIONS	Local	-	-	18,617	9,176	9,364
850 ARTISTS IN RESIDENCES	Local	-	-	7,400	-	-
855 EXPANDED LEARNING	Local	64,574	71,822	54,972	45,257	-
865 PTSA FUNDS	Local	-	-	200	-	1,753
936 ELEM SCHOOL NURSES	State	-	-	-	65,800	62,723
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	2,186

0906 - Mt. Zion Elementary

Appropriation:	\$ 2,811,587	\$ 2,901,474	\$ 2,944,127	\$ 2,814,592	\$ 2,998,204
Per Pupil Expenditure:	\$10,150.13	\$8,873.01	\$11,194.40	\$8,660.28	\$9,702.93
Enrollment Figures*	277	327	263	325	309
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

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FY19 Budget Summary Report by funding source: EDITH FRIERSON ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	1,454,282	1,350,681	1,337,232	1,323,750	1,445,764
201 TITLE I (84.010)	Federal	38,630	50,750	50,379	46,520	58,419
203 IDEA	Federal	17,617	14,140	35,872	13,973	13,853
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	40,412
224 21st CENTURY COMMUNITY LEARN	Federal	-	63,750	80,374	75,891	78,865
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	196	-	270
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	625
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	1,082	1,227
329 CAREER & TECHNOLOGY ED	EIA/State	-	-	224	-	-
335 GOVERNOR'S INST OF READING	EIA/State	70,106	65,146	70,258	64,079	56,251
338 EIA AT RISK STUDENT LEARNING	EIA/State	3,998	2,922	2,916	3,491	3,108
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	55,600	57,183	177	1,579
377 EIA TEACHER SUPPLIES	EIA/State	2,200	2,200	2,475	2,200	3,250
600 FOOD SERVICE FUNDS	St/Fed/Local	161,082	153,594	135,096	134,285	140,807
803 MEDICAID	Local	-	-	-	16,815	16,367
820 WELLNESS GRANT MUSC	Local	-	-	-	50	1,000
832 RACE TO THE TOP	Federal	-	-	-	35,000	49,494
841 HEAD START COLLABORATION	Federal	-	82,584	130,840	130,830	86,608
844 MISC DONATIONS	Local	-	-	8,148	6,376	5,532
850 ARTISTS IN RESIDENCES	Local	-	-	7,893	-	-
855 EXPANDED LEARNING	Local	-	-	-	3,755	-
863 PROJECT TALENTUM ACADEME COFC	Federal	525	-	395	-	-
881 CORNERSTONE MEDICAID NURSES	Local	-	-	-	-	2,309
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	-	1,090
963 TECHNOLOGY	State	-	-	-	-	1,008

0907 - Edith Frierson Elementary

Appropriation:	\$ 1,748,440	\$ 1,841,367	\$ 1,919,482	\$ 1,858,274	\$ 2,007,838
Per Pupil Expenditure:	\$16,811.92	\$15,473.67	\$17,449.83	\$15,615.75	\$16,062.71
Enrollment Figures*	104	119	110	119	125
	Budgeted	Budgeted	Actual	Actual	Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [HAUT GAP MIDDLE](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,905,897	3,659,360	3,619,112	3,282,215	3,646,752
201 TITLE I (84.010)	Federal	-	165,375	168,292	155,021	239,030
203 IDEA	Federal	62,663	68,548	80,539	67,127	36,364
207 VOC ED / CATE (84.048)	Federal	-	-	600	-	766
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	-	24,202
224 21st CENTURY COMMUNITY LEARN	Federal	-	-	-	41	68,882
237 FOCUS	Federal	-	-	52,982	51,762	61,105
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	88	198	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	625
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	5,518	5,663
326 SCIENCE KIT REFURBISHMENT	EIA/State	-	-	-	-	764
329 CAREER & TECHNOLOGY ED	EIA/State	-	-	2,900	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	9,605	9,481	9,598	9,441	9,370
338 EIA AT RISK STUDENT LEARNING	EIA/State	9,738	10,797	8,176	13,974	16,309
377 EIA TEACHER SUPPLIES	EIA/State	9,075	9,350	9,075	9,350	10,500
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	75	-	-
600 FOOD SERVICE FUNDS	St/Fed/Local	288,903	302,488	285,470	272,432	294,982
803 MEDICAID	Local	-	-	-	-	16,614
820 WELLNESS GRANT MUSC	Local	-	-	-	241	1,000
821 PROJECT EXCEL JAVITS	Local	-	-	-	400	1,000
828 CAPTURING KIDS HEARTS	Federal	-	-	620	220	-
829 BOSCH COMMUNITY FUND GRANT	Local	-	-	-	-	273
844 MISC DONATIONS	Local	-	-	13,652	4,560	19,483
846 MISCELLANEOUS	Federal	-	-	110	-	-
881 CORNERSTONE MEDICAID NURSES	Local	-	-	-	-	61,310
919 APPLE TAGS	State	-	-	147	-	-
928 EEDA CAREER SPECIALISTS	State	60,940	67,919	56,274	49,961	50,182
963 TECHNOLOGY	State	-	-	-	-	150

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FY19 Budget Summary Report by funding source: [HAUT GAP MIDDLE](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
0944 - Haut Gap Middle	Appropriation:	\$ 4,346,820	\$ 4,293,317	\$ 4,307,710	\$ 3,922,463	\$ 4,565,324
	Per Pupil Expenditure:	\$9,327.94	\$9,498.49	\$9,068.86	\$8,854.32	\$9,511.09
	Enrollment Figures*	466 Budgeted	452 Budgeted	475 Actual	443 Actual	480 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students

FY19 Budget Summary Report by funding source: [ST JOHN'S HIGH](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,788,101	3,616,831	3,728,548	3,602,079	3,695,264
201 TITLE I (84.010)	Federal	-	115,500	115,471	117,764	175,329
203 IDEA	Federal	139,684	30,533	84,110	103,473	7,338
207 VOC ED / CATE (84.048)	Federal	-	-	7,718	65,601	1,099
208 VOC ED / CATE / CO (84.048)	Federal	-	-	694	-	-
238 TITLE 1 SUPPORT SCHS	Federal	-	-	46,158	32,495	27,717
240 TITLE 1 DIRECT STUDENT SERVICE	Federal	-	-	-	-	1,440
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	14,107	990	-
299 ROTC	Federal	73,219	73,219	79,862	65,795	75,758
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	-	625
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	-	1,530	1,675
325 EIA OCCUPATIONAL EDUC EQUIP	State	-	-	11,700	21,649	28,759
328 INDUSTRY CERTIFICATES	EIA/State	-	-	247	-	-
329 CAREER & TECHNOLOGY ED	EIA/State	-	-	51,386	-	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	16,008	34,763	15,994	34,604	28,096
338 EIA AT RISK STUDENT LEARNING	EIA/State	7,030	9,569	8,407	32	7,426
377 EIA TEACHER SUPPLIES	EIA/State	7,975	8,250	7,700	8,550	8,000
378 HIGH SCHOOLS THAT WORK	EIA/State	-	-	-	5,707	8,489
394 EEDA AT RISK FUNDING	EEDA/State	149,585	149,501	149,501	112,922	-
395 EEDA PROF DEV MATERIALS	EEDA/State	-	-	1,067	-	-
397 AID TO DISTRICTS	EIA/State	-	-	-	-	5,558
600 FOOD SERVICE FUNDS	St/Fed/Local	188,539	175,313	190,894	171,814	181,538
803 MEDICAID	Local	-	-	-	-	71,895
825 SC GEARUP	Federal	-	-	-	57,164	124,095
844 MISC DONATIONS	Local	-	-	20,786	15,965	-
874 ASSET RECOVERY	Local	-	-	180	-	4,515
881 CORNERSTONE MEDICAID NURSES	Local	-	-	-	10,304	24,769
919 APPLE TAGS	State	-	-	-	-	380
928 EEDA CAREER SPECIALISTS	State	-	-	-	8,379	-
963 TECHNOLOGY	State	-	-	-	-	150

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FY19 Budget Summary Report by funding source: [ST JOHN'S HIGH](#)

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2019 Original Budget</u>	<u>FY2018 Original Budget</u>	<u>FY2018 Expenditures (Unaudited)</u>	<u>FY 2017 Expenditures (AUDITED)</u>	<u>FY 2016 Expenditures (AUDITED)</u>
0951 - St. John's High	Appropriation:	\$ 4,370,139	\$ 4,213,478	\$ 4,534,530	\$ 4,436,817	\$ 4,479,916
	Per Pupil Expenditure:	\$14,234.98	\$14,429.72	\$14,580.48	\$15,194.58	\$15,501.44
	Enrollment Figures*	307 Budgeted	292 Budgeted	311 Actual	292 Actual	289 Actual

*Enrollment figures include Early Head Start, Head Start, Child Development, traditional K-12, Self-Contained Special Education and Montessori students