

Charleston excellence is our standard County SCHOOL DISTRICT

FY18 Budget Summary Report by funding source: MT PLEASANT ACADEMY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2018 Original Budget</u>	<u>FY2017 Original Budget</u>	<u>FY2017 Expenditures (Unaudited)</u>	<u>FY 2016 Expenditures (AUDITED)</u>	<u>FY 2015 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,385,640	4,012,262	4,017,233	3,892,811	3,838,462
203 IDEA	Federal	-	-	20,826	-	-
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	158,439	183,017
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	572	-	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	1,249	-
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	4,352	4,497	4,497
332 NATIONAL BOARD CERT AVG PAY	EIA/State	80,586	82,869	79,929	80,454	64,117
338 EIA AT RISK STUDENT LEARNING	EIA/State	6,933	9,562	8,932	4,921	22,632
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	372	1,849	849
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	-	-	69
377 EIA TEACHER SUPPLIES	EIA/State	9,350	9,250	9,350	9,250	9,250
397 AID TO DISTRICTS	EIA/State	-	-	-	31,725	20,845
600 FOOD SERVICE FUNDS	St/Fed/Local	146,194	179,429	149,205	174,776	177,219
803 MEDICAID	Local	-	-	7,965	29,387	-
820 WELLNESS GRANT MUSC	Local	-	-	-	943	1,134
855 COMMUNITY EDUCATION	Local	229,322	191,602	150,312	-	-
865 PTSA FUNDS	Local	-	-	103,557	68,475	58,192
875 QUAVER MUSIC	Federal	-	-	1,560	-	-
919 APPLE TAGS	State	-	-	-	-	14
936 ELEM SCHOOL NURSES	State	73,910	62,157	61,790	22,506	60,348
937 STUDENT HEALTH & FITNESS	State	15,732	15,594	21,045	19,444	7,433
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	1,462	7,885
963 TECHNOLOGY	State	-	-	14,883	2,004	-
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	-	-	10,373

0202 - Mt. Pleasant Academy

Appropriation:	\$ 4,947,667	\$ 4,562,725	\$ 4,651,884	\$ 4,504,192	\$ 4,466,335
Per Pupil Expenditure:	\$8,329.41	\$7,772.96	\$8,076.19	\$8,189.44	\$7,961.38
Enrollment Figures*	594	587	576	550	561
	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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FY18 Budget Summary Report by funding source: MAMIE P WHITESIDES ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2018 Original Budget</u>	<u>FY2017 Original Budget</u>	<u>FY2017 Expenditures (Unaudited)</u>	<u>FY 2016 Expenditures (AUDITED)</u>	<u>FY 2015 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	4,835,174	4,279,953	4,458,310	4,328,222	4,624,815
203 IDEA	Federal	128,047	164,557	152,793	143,759	1,007
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	243,382	212,478
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	176	-	255
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	1,249	-
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	5,382	5,527	5,527
332 NATIONAL BOARD CERT AVG PAY	EIA/State	63,205	53,368	62,915	53,069	46,015
338 EIA AT RISK STUDENT LEARNING	EIA/State	10,980	15,238	12,135	14,188	16,499
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	125,092	124,046	124,087	127,055	120,402
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	-	-	77
377 EIA TEACHER SUPPLIES	EIA/State	11,000	10,250	11,000	10,250	11,250
600 FOOD SERVICE FUNDS	St/Fed/Local	195,854	194,044	186,158	186,257	219,530
803 MEDICAID	Local	-	-	14,704	59,237	59,448
820 WELLNESS GRANT MUSC	Local	-	-	613	1,000	962
844 MISC DONATIONS	Local	-	-	2,464	1,967	2,462
855 COMMUNITY EDUCATION	Local	243,171	345,141	219,704	-	-
865 PTSA FUNDS	Local	-	63,098	40,872	53,966	46,610
880 TIF PROJECT	Federal	-	-	-	-	373
919 APPLE TAGS	State	-	-	-	-	42
936 ELEM SCHOOL NURSES	State	74,791	74,200	73,991	73,384	72,941
937 STUDENT HEALTH & FITNESS	State	-	-	-	10,555	12,507
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	2,052	8,029
963 TECHNOLOGY	State	-	-	-	1,189	-
965 DIGITAL INSTRUCTION MATERIALS	State	-	-	-	-	12,167

**0203 - Mamie P. Whitesides
Elementary**

Appropriation:	\$ 5,687,314	\$ 5,323,895	\$ 5,365,306	\$ 5,316,311	\$ 5,473,398
Per Pupil Expenditure:	\$7,512.96	\$7,384.04	\$7,441.48	\$7,795.18	\$7,875.39
Enrollment Figures*	757	721	721	682	695
	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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FY18 Budget Summary Report by funding source: SULLIVAN'S ISLAND ELEMENTARY

<u>Fund Name</u>	<u>Funding Source</u>	<u>FY2018 Original Budget</u>	<u>FY2017 Original Budget</u>	<u>FY2017 Expenditures (Unaudited)</u>	<u>FY 2016 Expenditures (AUDITED)</u>	<u>FY 2015 Expenditures (AUDITED)</u>
100 GENERAL OPERATING	St/Fed/Local	3,820,902	3,492,175	3,611,609	3,481,359	3,192,849
203 IDEA	Federal	31,934	34,886	34,773	29,407	69,839
220 BEFORE & AFTER SCHOOL DAY CARE	Federal	-	-	-	182,013	178,623
267 TITLE II IMPROV TCHR QUALITY	Federal	-	-	880	-	-
311 PROFESSIONAL DEVELOPMENT	EIA/State	-	-	-	625	3,461
318 EIA - FORMATIVE ASSESSMENT	EIA/State	-	-	3,316	3,461	-
332 NATIONAL BOARD CERT AVG PAY	EIA/State	56,885	73,451	66,067	63,681	68,112
338 EIA AT RISK STUDENT LEARNING	EIA/State	8,409	11,612	11,612	24,983	20,649
340 EIA 4-YR OLD EARLY CHILDHOOD	EIA/State	-	-	2,135	2,420	-
344 ACADEMIC/ARTISTICALLY ADVANCED	EIA/State	-	-	-	-	51
377 EIA TEACHER SUPPLIES	EIA/State	9,075	8,750	9,075	8,750	9,000
397 AID TO DISTRICTS	EIA/State	-	-	-	-	12,400
600 FOOD SERVICE FUNDS	St/Fed/Local	176,231	154,653	167,051	158,377	207,692
803 MEDICAID	Local	-	19,419	8,978	59,964	2,373
808 STAFF RECOGNITION	Local	-	-	-	-	309
820 WELLNESS GRANT MUSC	Local	-	-	308	5,000	1,098
832 RACE TO THE TOP	Federal	-	-	-	2,031	-
844 MISC DONATIONS	Local	-	115,270	181,113	138,046	101,867
855 COMMUNITY EDUCATION	Local	263,321	275,434	170,600	-	-
875 QUAVER MUSIC	Federal	-	-	1,560	-	-
919 APPLE TAGS	State	-	-	-	100	6
936 ELEM SCHOOL NURSES	State	-	41,759	41,872	41,556	41,348
937 STUDENT HEALTH & FITNESS	State	16,900	16,742	23,724	17,249	15,764
960 K-5 ENHANCEMENT PROGRAM	State	-	-	-	3,373	13,042

0204 - Sullivan's Island Elementary

Appropriation:	\$ 4,383,657	\$ 4,244,151	\$ 4,334,673	\$ 4,222,395	\$ 3,938,483
Per Pupil Expenditure:	\$8,715.02	\$8,084.10	\$8,669.35	\$7,921.94	\$7,559.47
Enrollment Figures*	503	525	500	533	521
	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

