

		Actual FY 2018 - 2019	Budget FY 2019 - 2020
01	Area In Square Miles	122	122
02	ADA	0	0
03	ADA Pct Change Over 5 Yrs.	0.00%	0.00%
04	4 QTR ADM	0	0
05	Prior Year 3 QTR ADM	0	0
06	Assessment	0	0
07	M&O Mills	0.000	0.000
08	URT Mills	25.000	25.000
09	M&O Mills In Excess Of URT	0.000	0.000
10	Dedicated M&O Mills	0.000	0.000
11	Debt Service Mills	0.000	0.000
12	Totals Mills	0.000	0.000
13	Total Debt Bond/Non Bond	\$0.00	\$0.00
14	Property Tax Receipts (Incl URT)	\$2,625,569.86	\$2,452,690.00
15	Other Local Receipts	\$312,184.07	\$131,536.00
16	Revenue From Interm Srcs	\$92.00	\$95.00
17a	Foundation Funding (Excl URT)	\$3,806,380.00	\$3,526,432.00
17b	Enhanced Educational Funding	\$0.00	\$0.00
17c	98% Tax Collection Rate Guarantee	\$35,561.00	\$0.00
18	Student Growth Funding	\$0.00	\$0.00
19	Declining Enrollment Funding	\$0.00	\$163,368.00
20	Consolidation Incentive/Assistance	\$0.00	\$0.00
21	Isolated Funding	\$0.00	\$0.00
22	Supplemental Millage Incent. Funds	\$0.00	\$0.00
23	Other Unrestricted State Funding	\$28,607.00	\$0.00
24	Total Unrst Rev State & Local Srcs	\$6,808,393.93	\$6,274,121.00
25	Adult Education	\$0.00	\$0.00
26	Professional Development	\$22,029.00	\$20,731.00
27	Other Regular Education	\$626.64	\$0.00
28	Gifted And Talented	\$200.00	\$0.00
29	Alt. Learning Environment (ALE)	\$78,803.00	\$58,006.00
30	English Language Learner (ELL)	\$1,352.00	\$1,352.00
31	National School Lunch Act (NSLA)	\$494,064.00	\$557,030.00
32	Other Special Education	\$13,127.28	\$3,327.00
33	Workforce Education	\$20,312.52	\$14,625.00
34	School Food Service	\$3,437.06	\$3,500.00
35	Educational Service Cooperatives	\$0.00	\$0.00
36	Early Childhood Programs	\$99,524.40	\$99,320.00
37	Magnet School Programs	\$0.00	\$0.00
38	Other Non-Instructional Program Aid	\$23,370.00	\$58,536.76
39	Tot Restricted Rev From State Srcs	\$756,845.90	\$816,427.76
40	Tot Restricted Rev From Fed Srcs	\$1,184,966.39	\$1,259,682.29

		Actual FY 2018 - 2019	Budget FY 2019 - 2020
41	Financing Sources	\$0.00	\$0.00
42	Balances Consol/Annexed District	\$0.00	\$0.00
43	Indirect Cost Reimbursement	\$13,980.82	\$13,033.96
44	Gains & Losses - Sale Fixed Assets	\$3,150.00	\$1,500.00
45	Compensation - Loss Of Fixed Assets	\$3,180.22	\$0.00
46	Other	\$235.79	\$235.00
47	Total Other Sources Of Revenue	\$20,546.83	\$14,768.96
48	Total Revenue All Sources	\$8,770,753.05	\$8,365,000.01
49	Regular Instruction	\$2,855,544.22	\$2,927,904.37
50	Special Education	\$388,899.30	\$412,280.21
51	Workforce Education	\$301,586.38	\$364,862.76
52	Adult Education	\$0.00	\$0.00
53	Compensatory Education	\$422,905.91	\$407,664.95
54	Other	\$178,837.68	\$177,164.68
55	Total Instruction	\$4,147,773.49	\$4,289,876.97
56	General Administration	\$180,639.99	\$190,607.13
57	Central Services	\$191,282.92	\$173,225.09
58	Maintenance & Operations Of Plant	\$862,341.28	\$850,954.27
59	Student Transportation	\$359,621.13	\$410,831.04
60	Othr District Level Support Service	\$49,505.38	\$26,033.96
61	Tot District Level Support Services	\$1,643,390.70	\$1,651,651.49
62	Student Support Services	\$353,510.55	\$458,955.22
63	Instructional Staff Support Service	\$446,856.76	\$533,537.36
64	School Administration	\$259,134.41	\$313,780.20
65	Total School Level Support Services	\$1,059,501.72	\$1,306,272.78
66	Food Service Operations	\$456,014.23	\$557,576.28
67	Other Enterprise Operations	\$55,501.34	\$0.00
68	Community Operations	\$65.83	\$6,000.00
69	Other Non-Instructional Services	\$0.00	\$0.00
70	Total Non-Instructional Services	\$511,581.40	\$563,576.28
71	Facilities Acquisition And Const.	\$17,238.37	\$682,175.00
72	Debt Service	\$326,838.00	\$322,869.61
75	Other Non-Programmed Costs	\$0.00	\$0.00
76	Total Expenditures	\$7,706,323.68	\$8,816,422.13
77	Less: Capital Expenditures	\$110,549.79	\$853,331.78
78	Less: Debt Service	\$326,838.00	\$322,869.61
79	Total Current Expenditures	\$7,268,935.89	\$7,640,220.74
80a	Tuition From Individuals	\$0.00	\$0.00
80b	Tuition From Other LEAs In The St	\$0.00	\$0.00
80c	Transport Fees From Individuals	\$0.00	\$0.00
80d	Trans. Fees From Other LEAs In St	\$0.00	\$0.00
80e	Serv Provid LEA (Not Tuition/Trans)	\$0.00	\$0.00

		Actual FY 2018 - 2019	Budget FY 2019 - 2020
80f	Food Service Revenue	\$87,743.48	\$68,891.00
80g	Student Activity Revenue	\$150,638.03	\$0.00
80h	Textbook Revenue	\$0.00	\$0.00
80m	Adult Education Expenditures	\$0.00	\$0.00
80n	Preschool Expenditures	\$177,873.11	\$189,457.30
80o	Community Operation	\$65.83	\$6,000.00
80p	Othr Non-Prg Cost	\$0.00	\$0.00
81	Net Current Expenditures	\$6,852,615.44	\$7,375,872.44
82	Per Pupil Expenditures	\$0.00	\$0.00
83	Persnl-Non-Fed Certified Clsrm FTEs	54.269	54.270
84	Ave Sal-Non-Fed Cert Clsrm FTEs	\$47,890.34	\$47,890.34
85	Persnl-Non-Fed Certified FTEs	58.502	58.500
86	Ave Salary-Non-Fed Certified FTEs	\$49,645.50	\$49,645.50
87a	Legal Balance (Funds 1 & 2 & 4)	\$1,227,408.57	\$1,153,151.79
87b	Total Categorical Fund Balances	\$74,256.78	\$0.00
87c	Deposits With Paying Agents (QZAB & QSCB)	\$0.00	\$0.00
87d	Net Legal Bal (Excl Cat & QZAB & QSCB)	\$1,153,151.79	\$1,153,151.79
88	Building Fund Balance	\$4,245,192.32	\$3,983,707.32
89	Capital Outlay Fund Balance	\$0.00	\$0.00