5200 County Source 195,000 5.99% 5300 State Source 1,095,981 33.69% 5400 Federal Source 264,250 8.12% 5600 Non Current 0 0.00% 5800 From Other Districts 144,520 4.44% TOTAL REVENUES \$3,253,308 100.00% 2,600,699.00 79.94% TOTAL REVENUES \$3,253,308 100.00% 2,600,699.00 79.94% ACTUAL EXPEND. Estimated Instructional Expenditures Amount % 266,959.00 55.59% 1111 Elementary 480,255 14.72% 266,959.00 55.59% 1121 SPED 214,891 6.59% 109,971.00 51.18% 1224 SPED NP 464 0.01% 0.00 0.00% 1281 ECSE 5,798 0.18% 2,898.00 49.98% 1311 VoTech AG 85,025 2.61% 55,742.00 65.56% 1321 VoTech FACS 22,441 0.69%		Pilot Grove C-4 School					
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Total Assessed Valuation $\$22,012,172$ ACTUAL REVENUESEstimated RevenuesAmount $\%$ Amount $\%$ 5100Local Source $1,553,557$ 47.75% $1,371,969.00$ 88.31% 5200County Source $195,000$ 5.99% $198,322.00$ 101.70% 5300State Source $264,250$ 8.12% $320,217.00$ 121.18% 5600Non Current 0 0.00% 0.00 0.00 5800From Other Districts $144,520$ 4.44% $15,220.00$ 10.53% TOTAL REVENUES $\$3,253,308$ 100.00% $15,220.00$ 10.53% TOTAL REVENUES $\$3,253,308$ 100.00% $15,220.00$ 10.53% TOTAL REVENUES $\$3,253,308$ 100.00% $2600,699.00$ 79.94% TOTAL REVENUES $\$3,253,308$ 100.00% $15,220.00$ 10.53% TOTAL REVENUES $\$3,253,308$ 100.00% $260,699.00$ 79.94% TOTAL REVENUES $\$3,253,308$ 100.00% $15,220.00$ 10.53% 1111Elementary $480,255$ 14.72% $266,959.00$ 55.59% 1221SPED $214,891$ 6.59% $109,971.00$ 51.18% 1224SPED NP 464 0.01% 0.00 0.00 1311VoTech AG $85,025$ 2.61% $55,742.00$ 65.56% 1321VoTech AG $85,025$ 2.61% $11,567.00$ 51.54% 1331VoTech FACS $22,441$ 0.9% $11,567.00$		Cooper County	\$22,005,642		r		
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5400 Federal Source 264,250 8.12% 5600 Non Current 0 0.00% 0.00 5800 From Other Districts 144,520 4.44% 15,220.00 10.53% TOTAL REVENUES \$3,253,308 100.00% Actual Expenditures Amount % Estimated Instructional Expenditures Amount % Actual Expenditures Amount % 1111 Elementary 480,255 14.72% 266,959.00 75.59% 1121 SPED 214,891 6.59% 109,971.00 51.18% 1224 SPED NP 464 0.01% 0.00 0.00% 1211 VoTech AG 85,025 2.61% 55,742.00 65.56% 1311 VoTech FACS 22,441 0.69% 11,567.00 51.54% 1321 VoTech FACS 22,441 0.69% 11,567.00 51.54% 1411 Activities 38,290 1.17% 28,615.00 45.07% 1921 Tuition to VoTech	5200	County Source	195,000	5.99%	198,322.00	101.70%	
5600 Non Current 0 0.00% 0.00 5800 From Other Districts 144,520 4.44% 15,220.00 10.53% TOTAL REVENUES \$3,253,308 100.00% 2,600,699.00 79.94% Estimated Instructional Expenditures Amount % ACTUAL EXPEND. 1111 Elementary 480,255 14.72% 266,959.00 55.59% 1121 SPED 214,891 6.59% 109,971.00 51.18% 1224 SPED NP 464 0.01% 0.00 0.00% 1251 Title I 87,606 2.69% 39,942.00 45.59% 1311 VoTech AG 85,025 2.61% 55,742.00 65.56% 1321 VoTech Business 64,416 1.97% 28,567.00 44.35% 1411 Activities 38,290 1.17% 12,521.00 32.70% 1421 Athletics 63,497 1.95% 28,615.00 45.07% 1931 Tuition for SPED to other District 0	5300	State Source	1,095,981	33.69%	694,971.00	63.41%	
5800 From Other Districts 144,520 4.44% 15,220.00 10.53% TOTAL REVENUES \$3,253,308 100.00% 2,600,699.00 79.94% Estimate/ Instructional Expenditures Amount % ACTUAL EXPEND. Estimate// Elementary 480,255 14.72% 266,959.00 55.59% 1151 High School 529,307 16.23% 275,286.00 52.01% 1221 SPED 214,891 6.59% 109,971.00 51.18% 1224 SPED NP 464 0.01% 0.000 0.00% 1281 ECSE 5,798 0.18% 2,898.00 49.98% 1311 VoTech AG 85,025 2.61% 55,742.00 65.56% 1321 VoTech FACS 22,441 0.69% 11,567.00 51.54% 1411 Activities 38,290 1.17% 2,521.00 32.70% 1421 Athletics 63,497 1.95% 28,615.00 45.07% 1931 Tuition f	5400	Federal Source	264,250	8.12%	320,217.00	121.18%	
TOTAL REVENUES \$3,253,308 100.00% 2,600,699.00 79.94% Estimated Instructional Expenditures Amount % ACTUAL EXPEND. 1111 Elementary 480,255 14.72% 266,959.00 55.59% 1151 High School 529,307 16.23% 275,286.00 52.01% 1221 SPED 214,891 6.59% 109,971.00 51.18% 1224 SPED NP 464 0.01% 0.00 0.00% 1251 Title I 87,606 2.69% 39,942.00 45.59% 1311 VoTech AG 85,025 2.61% 55,742.00 65.56% 1321 VoTech Business 64,416 1.97% 28,567.00 44.35% 1411 Activities 38,290 1.17% 12,521.00 32.70% 1421 Athletics 63,497 1.95% 28,615.00 45.07% 1921 Tuition for SPED to other District 0 0.00% 0.00 0.00% 1933 Tuition for SPED Priv	5600	Non Current	0	0.00%	0.00		
Estimated Instructional ExpendituresAmount%ActTUAL EXPEND.1111Elementary480,25514.72%266,959.0055.59%1151High School529,30716.23%275,286.0052.01%1221SPED214,8916.59%109,971.0051.18%1224SPED NP4640.01%0.000.00%1251Title I87,6062.69%39,942.0045.59%1311VoTech AG85,0252.61%55,742.0065.56%1321VoTech Business64,4161.97%28,567.0044.35%1411Activities38,2901.17%12,521.0032.70%1421Athletics63,4971.95%28,615.0045.07%1931Tuition for SPED to other District00.00%0.00%0.00%1933Tuition for SPED Private Svcs.00.00%0.00%0.00%	5800	From Other Districts	144,520	4.44%	15,220.00	10.53%	
Estimated Instructional ExpendituresAmount%1111Elementary480,25514.72%1151High School529,30716.23%1221SPED214,8916.59%1224SPED NP4640.01%1251Title I87,6062.69%1281ECSE5.7980.18%1311VoTech AG85,0252.61%1321VoTech Business64,4161.97%1421Athletics38,2901.17%1421Athletics63,4971.95%1931Tuition for SPED to other District00.00%0.00%0.00%0.00%0.00%0.00%0.00%0.00%0.00%	TOTAL REVENUES		\$3,253,308	100.00%	2,600,699.00	79.94%	
1111Elementary480,25514.72%266,959.0055.59%1151High School529,30716.23%275,286.0052.01%1221SPED214,8916.59%109,971.0051.18%1224SPED NP4640.01%0.000.00%1251Title I87,6062.69%39,942.0045.59%1281ECSE5,7980.18%2,898.0049.98%1311VoTech AG85,0252.61%55,742.0065.56%1321VoTech Business64,4161.97%28,567.0044.35%1331VoTech FACS22,4410.69%11,567.0051.54%1411Activities38,2901.17%12,521.0032.70%1421Athletics63,4971.95%28,615.0045.07%1931Tuition for SPED to other District00.00%0.000.00%1933Tuition for SPED Private Svcs.00.00%0.000.00%					ACTUAL EXPEND).	
1151High School529,30716.23%275,286.0052.01%1221SPED214,8916.59%109,971.0051.18%1224SPED NP4640.01%0.000.00%1251Title I87,6062.69%39,942.0045.59%1281ECSE5,7980.18%2,898.0049.98%1311VoTech AG85,0252.61%55,742.0065.56%1321VoTech Business64,4161.97%28,567.0044.35%1331VoTech FACS22,4410.69%11,567.0051.54%1411Activities38,2901.17%12,521.0032.70%1421Athletics63,4971.95%28,615.0045.07%1921Tuition to VoTech16,1000.49%4,600.0028.57%1933Tuition for SPED to other District00.00%0.000.00%	Estimated	Instructional Expenditures	Amount	%	Amount	%	
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1224SPED NP4640.01%0.000.00%1251Title I87,6062.69%39,942.0045.59%1281ECSE5,7980.18%2,898.0049.98%1311VoTech AG85,0252.61%55,742.0065.56%1321VoTech Business64,4161.97%28,567.0044.35%1331VoTech FACS22,4410.69%11,567.0051.54%1411Activities38,2901.17%12,521.0032.70%1421Athletics63,4971.95%28,615.0045.07%1931Tuition for SPED to other District00.00%0.000.00%1933Tuition for SPED Private Svcs.00.00%0.00%0.00%	1151	High School	529,307	16.23%	275,286.00	52.01%	
1251Title I87,6062.69%39,942.0045.59%1281ECSE5,7980.18%2,898.0049.98%1311VoTech AG85,0252.61%55,742.0065.56%1321VoTech Business64,4161.97%28,567.0044.35%1331VoTech FACS22,4410.69%11,567.0051.54%1411Activities38,2901.17%12,521.0032.70%1421Athletics63,4971.95%28,615.0045.07%1931Tuition for SPED to other District00.00%0.000.00%1933Tuition for SPED Private Svcs.00.00%0.00%0.00%	1221	SPED	214,891	6.59%	109,971.00	51.18%	
1281ECSE5,7980.18%2,898.0049.98%1311VoTech AG85,0252.61%55,742.0065.56%1321VoTech Business64,4161.97%28,567.0044.35%1331VoTech FACS22,4410.69%11,567.0051.54%1411Activities38,2901.17%12,521.0032.70%1421Athletics63,4971.95%28,615.0045.07%1921Tuition to VoTech16,1000.49%4,600.0028.57%1931Tuition for SPED to other District00.00%0.000.00%1933Tuition for SPED Private Svcs.00.00%0.00%0.00%	1224	SPED NP	464	0.01%	0.00	0.00%	
1311VoTech AG85,0252.61%55,742.0065.56%1321VoTech Business64,4161.97%28,567.0044.35%1331VoTech FACS22,4410.69%11,567.0051.54%1411Activities38,2901.17%12,521.0032.70%1421Athletics63,4971.95%28,615.0045.07%1921Tuition to VoTech16,1000.49%4,600.0028.57%1931Tuition for SPED to other District00.00%0.000.00%	1251	Title I	87,606	2.69%	39,942.00	45.59%	
1311VoTech AG85,0252.61%55,742.0065.56%1321VoTech Business64,4161.97%28,567.0044.35%1331VoTech FACS22,4410.69%11,567.0051.54%1411Activities38,2901.17%12,521.0032.70%1421Athletics63,4971.95%28,615.0045.07%1921Tuition to VoTech16,1000.49%4,600.0028.57%1931Tuition for SPED to other District00.00%0.000.00%1933Tuition for SPED Private Svcs.00.00%0.00%0.00%	1281	ECSE	5,798	0.18%	2,898.00	49.98%	
1321VoTech Business64,4161.97%28,567.0044.35%1331VoTech FACS22,4410.69%11,567.0051.54%1411Activities38,2901.17%12,521.0032.70%1421Athletics63,4971.95%28,615.0045.07%1921Tuition to VoTech16,1000.49%4,600.0028.57%1931Tuition for SPED to other District00.00%0.000.00%1933Tuition for SPED Private Svcs.00.00%0.00%0.00%		VoTech AG				65.56%	
1331VoTech FACS22,4410.69%11,567.0051.54%1411Activities38,2901.17%12,521.0032.70%1421Athletics63,4971.95%28,615.0045.07%1921Tuition to VoTech16,1000.49%4,600.0028.57%1931Tuition for SPED to other District00.00%0.000.00%1933Tuition for SPED Private Svcs.00.00%0.00%0.00%	1321	VoTech Business				44.35%	
1411Activities38,2901.17%12,521.0032.70%1421Athletics63,4971.95%28,615.0045.07%1921Tuition to VoTech16,1000.49%4,600.0028.57%1931Tuition for SPED to other District00.00%0.000.00%1933Tuition for SPED Private Svcs.00.00%0.00%0.00%						51.54%	
1421Athletics63,4971.95%28,615.0045.07%1921Tuition to VoTech16,1000.49%4,600.0028.57%1931Tuition for SPED to other District00.00%0.000.00%1933Tuition for SPED Private Svcs.00.00%0.00%0.00%						32.70%	
1921 Tuition to VoTech 16,100 0.49% 4,600.00 28.57% 1931 Tuition for SPED to other District 0 0.00% <td></td> <td></td> <td></td> <td></td> <td></td> <td>45.07%</td>						45.07%	
1931 Tuition for SPED to other District 0 0.00% <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>							
1933 Tuition for SPED Private Svcs. 0 0.00% 0.00%							
						0.00%	
TOTAL INSTRUCTION \$1,608,090 49.30% 836,668.00 52.03%			\$1,608,090	49.30%		52.03%	

Estimated	l Support Expenditures	Amount	%	Amount	%
2121	Guidance	70,477	2.16%	33,463.00	47.48%
2122	Counseling Services	3,000	0.09%	1,880.00	62.67%
2125	Records Maint	1,508	0.05%	801.00	53.12%
2132	Nurse	42,058	1.29%	22,592.00	53.72%
2142	Psych Testing	2,750	0.08%	2,034.00	73.96%
2151	Speech/Audiology Director	15,618	0.48%	7,809.00	50.00%
2152	Speech/Audiology	38,983	1.20%	19,479.00	49.97%
2162	Occup Therapy	13,800	0.42%	6,597.00	47.80%
2172	Physical Therapy	500	0.02%	0.00	0.00%
2214	Prof Development	12,038	0.37%	3,237.00	26.89%
2222	Media Services	67,442	2.07%	37,225.00	55.20%
2311	BOE Services	35,298	1.08%	28,222.00	79.95%
2321	Office of Supt	153,028	4.69%	108,919.00	71.18%
2329	Other Executive	48,428	1.48%	24,774.00	51.16%
2331	Admin Tech	62,799	1.93%	72,723.00	115.80%
2411	Office of Principal	217,911	6.68%	122,279.00	56.11%
2523	Records Disburse	9,161	0.28%	5,343.00	58.32%
2524	Payroll Services	2,675	0.08%	3,900.00	145.79%
2525	Accounting Services	2,675	0.08%	1,450.00	54.21%
2529	Other Fiscal Services	0	0.00%	307.00	0.00%
2541	Operations/Maint Director	6,871	0.21%	4,580.00	66.66%
2542	Operations/Maint	252,869	7.75%	229,705.00	90.84%
2543	Upkeep/Care of Grounds	20,000	0.61%	5,360.00	26.80%
2546	Security Equipment	1,500	0.00%	1,177.00	0.00%
2551	Transportation	142,937	4.38%	66,912.00	46.81%
2553	Contracted Handicapped Transp	0	0.00%	0.00	0.00%
2556	Students w/ Disabilities Transp	0	0.00%	0.00	0.00%
2561	Food Service Director	6,298	0.19%	2,789.00	44.28%
2562	Food Service	136,002	4.17%	94,115.00	69.20%
TOTAL SUPPORT SERVICES		\$1,366,626	41.85%	907,672.00	66.42%
TOTAL INSTRUCTION & SUPPORT		\$2,974,716	91.15%	1,744,340.00	58.64%
	l Non Current Expenditures	Amount	%	Amount	%
3511	P.A.T.	9,776	0.30%	4,893.00	50.05%
3512	PreK	66,916	2.05%	31,540.00	47.13%
3611	Homeless	0	0.00%	0.00	0.00%
3711	Title 1 NonPublic	2,432	0.07%	10,375.00	426.60%
3912	Parental Involvement	350	0.01%	0.00	0.00%
5111	Debt Principal	200,000	6.13%	75,000.00	37.50%
5211	Interest on Principal	7,350	0.23%	3,675.00	50.00%
5311	Debt Payment Fees	500	0.02%	318.00	63.60%
TOTAL NON CURRENT		\$287,324	8.81%	125,801.00	43.78%
TOTAL EXPENDITURES		\$3,262,040	100%	1,870,141.00	57.33%