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MY SCHOOL INFO

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2017-2018
LEA#

	2017/2018 Actual	2018/2019 Budget		2017/2018 Actual	2018/2019 Budget
1 Area in Square Miles	75		CURRENT EXPENDITURES		
2 ADA	1,579		Instruction		
3 ADA Pct Change over 5 Years	0 %		49 Regular Instruction	5,553,863	5,482,331
4 4 Qtr ADM	1,649		50 Special Education	1,527,958	1,601,636
5 Prior Year 3 Qtr ADM	1,723		51 Career Education	436,411	428,774
6 Assessment	296,015,367		52 Adult Education	0	0
7 M&O Mills	25.00		53 Compensatory Education	456,647	513,500
8 URT Mills	25.00		54 Other	254,151	251,913
9 M&O Mills in Excess of URT	0.00		55 Total Instruction	8,229,030	8,278,154
10 Dedicated M&O Mills	0.00		District Level Support		
11 Debt Service Mills	7.80		56 General Administration	244,379	272,520
12 Total Mills	32.80		57 Central Services	337,209	289,189
13 Total Debt Bond/Non Bond	20,466,195		58 Maintenance & Operations of Plant	1,875,877	1,763,774
State and Local Revenue			59 Student Transportation	669,851	648,215
14 Property Tax Receipts (Incl URT)	9,544,491	9,502,500	60 Other District Level Support Service	100,030	93,004
15 Other Local Receipts	748,759	327,091	61 Total District Support Services	3,227,346	3,066,702
16 Revenue From Intern Srcs	478	0	School Level Support		
17.1 Foundation Funding (Excl URT)	4,184,133	3,961,018	62 Student Support Services	1,253,722	1,395,119
17.2 98% of URT X Assessment less Net Revenues	358,085	0	63 Instructional Staff Support Service	764,794	876,856
18 Student Growth Funding	0	0	64 School Administration	860,005	723,231
19 Declining Enrollment Funding	0	223,434	65 Total School Support Services	2,878,521	2,995,206
20 Consolidation Incentive/Assistance	0	0	Non-Instructional Services		
21 Isolated Funding	0	0	66 Food Service Operations	942,045	855,409
22 Supplemental Millage Incent. Funds	0	0	67 Other Enterprise Operations	9,185	0
23 Other Unrestricted State Funding	0	0	68 Community Operations	350	4,275
24 Total Unrestricted Revenue from State and Local Sources	14,835,947	14,014,043	69 Other Non-Instructional Services	0	0
Restricted Revenue from State Sources			70 Total Non-Instructional Services	951,580	859,684
25 Adult Education	0	0	71 Facilities Acquisition & Const.	11,135	207,750
Regular Education			72 Debt Service	1,524,797	1,376,004
26 Professional Development	44,884	45,404	75 Other Non-Programmed Costs	200	0
27 Other Regular Education	0	0	76 Total Expenditures	16,822,609	16,783,49
Special Education			77 Less: Capital Expenditures	-198,063	-327,09.
28 Gifted and Talented	500	500	78 Less: Debt Service	-1,524,797	-1,376,004
29 Alt. Learning Environment (ALE)	39,153	45,051	79 Total Current Expenditures	15,099,749	15,080,402
30 English Language Learner	9,802	9,500	80 Exclusions from Current Expenditures	-639,180	-324,958
31 National School Lunch State Categorical Funds (NSL)	493,914	469,192	81 Net Current Expenditures	14,460,569	14,755,444
32 Other Special Education	164,233	16,428	82 Per Pupil Expenditures	9,158	0
33 Career Education	25,188	26,800	83 Personnel - Non-Federal Licensed Classroom FTEs	124.64	
34 School Food Service	5,105	3,500	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	5,429,046	
35 Educational Service Cooperatives	0	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	43,558	
36 Early Childhood Programs	112,784	105,000	85 Personnel - Non-Federal Licensed FTEs	134.74	
37 Magnet School Programs	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	6,123,715	
38 Other Non-Instructional Program Aid	4,211	0	86 Avg Salary - Non-Federal Licensed FTEs	45,448	
39 Total Restricted Revenue from State Sources	899,774	721,375	87.1 Legal Balance (funds 1-2-4)	1,245,704	1,520,929
40 Total Restricted Revenue from Federal Sources	1,954,264	2,066,747	87.2 Categorical Fund Balance	120,339	11,027
Other Sources of Funds			87.3 Deposits With Paying Agents (QZAB)	0	0
41 Financing Sources	0	0	87.4 Net Legal Bal (Excl Cat & QZAB)	1,125,365	1,509,902
42 Balances Consol/Annexed District	0	0	88 Building Fund Balance (fund 3)	1,309,790	1,097,890
43 Indirect Cost Reimbursement	0	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
44 Gains & Losses - Sole Fixed Assets	250	0			
45 Compensation - Loss of Fixed Assets	0	0			
46 Other	0	0			
47 Total Other Sources of Funds	250	0			
48 Total Revenue and Other Sources of Funds from All Sources	17,690,235	16,802,165			