

		Actual FY 2018 - 2019	Budget FY 2019 - 2020
01	Area In Square Miles	228	228
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)	\$1,737,592.51	\$1,729,496.83
15	Other Local Receipts	\$720,899.11	\$1,023,221.11
16	Revenue From Interm Srcs	\$0.00	\$0.00
17a	Foundation Funding (Excl URT)	\$2,686,056.00	\$2,663,559.00
17b	Enhanced Educational Funding	\$0.00	\$0.00
17c	98% Tax Collection Rate Guarantee	\$45,900.00	\$0.00
18	Student Growth Funding	\$0.00	\$0.00
19	Declining Enrollment Funding	\$24,988.00	\$43,947.00
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	\$6,716.00	\$37,914.00
24	Total Unrst Rev State & Local Srcs	\$5,222,151.62	\$5,498,137.94
25	Adult Education	\$0.00	\$0.00
26	Professional Development	\$15,731.00	\$15,382.00
27	Other Regular Education	\$0.00	\$0.00
28	Gifted And Talented	\$900.00	\$900.00
29	Alt. Learning Environment (ALE)	\$2,476.00	\$2,327.00
30	English Language Learner (ELL)	\$6,084.00	\$6,210.00
31	National School Lunch Act (NSLA)	\$355,656.00	\$258,669.00
32	Other Special Education	\$20,408.15	\$20,300.00
33	Workforce Education	\$5,416.61	\$2,700.00
34	School Food Service	\$2,473.24	\$2,300.00
35	Educational Service Cooperatives	\$0.00	\$0.00
36	Early Childhood Programs	\$0.00	\$0.00
37	Magnet School Programs	\$0.00	\$0.00
38	Other Non-Instructional Program Aid	\$31,851.26	\$24,099.00
39	Tot Restricted Rev From State Srcs	\$440,996.26	\$332,887.00
40	Tot Restricted Rev From Fed Srcs	\$629,162.62	\$636,850.78

		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	\$0.00	\$2,821.77
44	Gains & Losses - Sale Fixed Assets	\$0.00	\$0.00
45	Compensation - Loss Of Fixed Assets	\$3,616.86	\$0.00
46	Other	\$0.00	\$0.00
47	Total Other Sources Of Revenue	\$3,616.86	\$2,821.77
48	Total Revenue All Sources	\$6,295,927.36	\$6,470,697.49
49	Regular Instruction	\$2,432,329.64	\$2,645,852.75
50	Special Education	\$324,971.36	\$320,747.52
51	Workforce Education	\$190,603.40	\$195,265.46
52	Adult Education	\$0.00	\$0.00
53	Compensatory Education	\$136,757.53	\$160,160.23
54	Other	\$169,495.80	\$163,678.84
55	Total Instruction	\$3,254,157.73	\$3,485,704.80
56	General Administration	\$211,141.14	\$231,706.17
57	Central Services	\$117,471.98	\$114,858.81
58	Maintenance & Operations Of Plant	\$514,201.89	\$612,027.56
59	Student Transportation	\$217,875.92	\$236,591.44
60	Othr District Level Support Service	\$9,146.78	\$7,821.77
61	Tot District Level Support Services	\$1,069,837.71	\$1,203,005.75
62	Student Support Services	\$331,774.00	\$341,446.00
63	Instructional Staff Support Service	\$243,395.26	\$156,716.42
64	School Administration	\$251,823.28	\$289,893.18
65	Total School Level Support Services	\$826,992.54	\$788,055.60
66	Food Service Operations	\$418,060.45	\$406,476.12
67	Other Enterprise Operations	\$0.00	\$0.00
68	Community Operations	\$0.00	\$1.00
69	Other Non-Instructional Services	\$0.00	\$0.00
70	Total Non-Instructional Services	\$418,060.45	\$406,477.12
71	Facilities Acquisition And Const.	\$3,600.00	\$3,600.00
72	Debt Service	\$339,655.27	\$345,586.67
75	Other Non-Programmed Costs	\$0.00	\$0.00
76	Total Expenditures	\$5,912,303.70	\$6,232,429.94
77	Less: Capital Expenditures	\$39,967.98	\$95,731.73
78	Less: Debt Service	\$339,655.27	\$345,586.67
79	Total Current Expenditures	\$5,532,680.45	\$5,791,111.54
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	\$128,927.05	\$127,561.11
80g	Student Activity Revenue	\$167,874.93	\$421,025.00
80h	Textbook Revenue	\$0.00	\$0.00
80m	Adult Education Expenditures	\$0.00	\$0.00
80n	Preschool Expenditures	\$5,490.00	\$0.00
80o	Community Operation	\$0.00	\$1.00
80p	Othr Non-Prg Cost	\$0.00	\$0.00
81	Net Current Expenditures	\$5,230,388.47	\$5,242,524.43
82	Per Pupil Expenditures	\$0.00	\$0.00
83	Persnl-Non-Fed Certified Clsrm FTEs	49.808	49.810
84	Ave Sal-Non-Fed Cert Clsrm FTEs	\$45,748.02	\$45,748.02
85	Persnl-Non-Fed Certified FTEs	52.808	52.810
86	Ave Salary-Non-Fed Certified FTEs	\$47,902.41	\$47,902.40
87a	Legal Balance (Funds 1 & 2 & 4)	\$771,337.63	\$771,337.80
87b	Total Categorical Fund Balances	\$20,780.89	\$20,780.89
87c	Deposits With Paying Agents (QZAB & QSCB)	\$0.00	\$0.00
87d	Net Legal Bal (Excl Cat & QZAB & QSCB)	\$750,556.74	\$750,556.91
88	Building Fund Balance	\$1,207,908.07	\$1,319,962.07
89	Capital Outlay Fund Balance	\$0.00	\$0.00