|  | 2014/2015 <br> Actual | 2015/2016 <br> Budget |  | $\begin{array}{r} 2014 / 2015 \\ \text { Actual } \end{array}$ | 2015/2016 Budget |
| :---: | :---: | :---: | :---: | :---: | :---: |
| 1 Area in Square Miles | 45 |  | CURRENT EXPENDITURES |  |  |
| 2 ADA | 737 |  | Instruction: |  |  |
| 3 ADA Pct Change over 5 Years | 8\% |  | 49 Regular Instruction | 3,338,548 | 3,147,048 |
| 44 Qtr ADM | 772 |  | 50 Special Education | 385,760 | 409,353 |
| 5 Prior Year 3 Qtr ADM | 721 |  | 51 Career Education | 96,574 | 97,630 |
| 6 Assessment | 63,290,162 |  | 52 Adult Education | 0 | 0 |
| 7 M\&O Mills | 25.00 |  | 53 Compensatory Education | 69,046 | 64,098 |
| 8 URT Mills | 25.00 |  | 54 Other | 70,869 | 75,164 |
| 9 M\&O Mills in Excess of URT | 0.00 |  | 55 Total Instruction | 3,960,797 | 3,793,292 |
| 10 Dedicated M\&O Mills | 0.00 |  | District Level Support: |  |  |
| 11 Debt Service Mills | 7.80 |  | 56 General Administration | 268,615 | 268,814 |
| 12 Total Mills | 32.80 |  |  |  |  |
| 13 Total Debt Bond/Non Bond | 4,599,646 |  | 57 Central Services | 187,752 | 175,431 |
| State and Local Revenue |  |  | 58 Maintenance \& Operations Of Plant | 816,996 | 662,311 |
| 14 Property Tax Receipts (Incl URT) | 1,932,498 | 1,873,000 | 69 Student Transportation | 58,908 35,480 | 56,993 12,600 |
| 15 Other Local Receipts | 670,036 | 329,117 | 61 Total District Support Services | 1,467,751 | 1,276,149 |
| 16 Revenue From Interm Srcs | 74,703 | 74,500 | Sch |  |  |
| 17.1 Foundation Funding (Excl URT) | 2,984,217 | 3,417,419 |  | 321,453 |  |
| 17.2 98\% of URT X Assessment less Net Revenues | 63,061 | 0 |  |  |  |
| 18 Student Growth Funding | 335,750 | 0 | 63 Instructional Staff Support Service | 228,857 | 241,040 |
| 19 Dedining Enrollment Funding | 0 | 0 | 64 School Administration | 313,503 | 273,185 |
| 20 Consolidation Incentive/Assistance | 0 | 0 | 65 Total District Support Services | 863,812 | 860,644 |
| 21 Isolated Funding | 0 | 0 | Non-Instructional Services: |  |  |
| 22 Supplemental Millage Incent. Funds | 0 | 0 | 66 Food Service Operations | 383,286 | 360,225 |
| 23 Other Unrestricted State Funding | 0 | 0 | 67 Other Enterprise Operations | 0 | 0 |
| 24 Total Unrestricted Revenue from State and Local Sources | 6,060,265 | 5,694,036 | 68 Community Operations <br> 69 Other Non-Instructional Services | 38,902 | 81,200 |
| Restricted Revenue from State |  |  | 70 Total Non-Instructional Services | 422,188 | 441,425 |
| Sources: |  |  | 71 Facilities Acquisition And Const. | 361,818 | 55,000 |
| 25 Adult Education | 0 | 0 | 72 Debt Service | 95,499 | 226,764 |
| Regular Education: |  |  | 75 Other Non-Programmed Costs | 0 | 0 |
| 26 Professional Development | 19,237 | 20,225 | 76 Total Expenditures | 7,171,865 | 6,653,275 |
| 27 Other Regular Education | 25,926 | 0 | 77 Less: Capital Expenditures | $(409,087)$ | -102,312 |
| Special Education: |  |  | 78 Less: Debt Service | $(95,499)$ | -226,764 |
| 28 Gifted And Talented | 1,550 | 0 | 79 Total Current Expenditures | 6,667,279 | 6,324,199 |
| 29 Alt. Learning Environment (ALE) | 0 | 0 | 80 Exdusions from Current Expenditures | $(558,650)$ | -276,650 |
| 30 English Language Learner (ELL) | 1,268 | 0 | 81 Net Current Expenditures | 6,108,629 | 6,047,549 |
| 31 National School Lunch State Categorical Funds | 146,311 | 188,706 | 82 Per Pupil Expenditures | 8,292 |  |
| (NSL) 32 Other Special Education | 52,229 | 53,000 | 83 Personnel - Non-Federal Licensed Classroom FTEs | 57.18 |  |
| 33 Career Education | 25,188 | 16,250 | 83.5 Total Salary - Non-Federal Licensed Classroom FTEs | 2,451,217 |  |
| 34 School Food Service | 2,353 | 2,350 | 84 Avg Salary - Non-Federal Licensed Classroom | 42,868 |  |
| 35 Educational Service Cooperatives | 0 | 0 | FTEs |  |  |
| 36 Early Childhood Programs | 0 | 0 | 85 Personnel - Non-Federal Licensed FTEs | 60.43 |  |
| 37 Magnet School Programs | 0 | 0 | 85.5 Total Salary - Non-Federal Licensed FTEs | 2,736,592 |  |
| 38 Other Non-Instructional Program Aid | 137,034 | 22,684 | 86 Avg Salary - Non-Federal Licensed FTEs | 45,285 |  |
| 39 Total Restricted Revenue from State Sources | 411,096 | 303,215 | 87.1 Legal Balance (funds 1-2-4) | 1,427,920 | 1,264,542 |
| 40 Total Restricted Revenue from Federal Sources | 528,621 | 563,797 | 87.3 Deposits With Paying Agents (QZAB) | 0 | 0 |
| Other Sources of Funds: |  |  | 87.4 Net Legal Bal (Excl Cat \& QZAB) | 1,427,920 | 1,264,542 |
|  |  |  | 88 Building Fund Balance (fund 3) | 495,694 | 565,964 |
| 41 Financing Sources | 240,091 | 0 | 89 Capital Outlay Balance/Dedicated M\&O (fund 5) | 0 | 0 |
| 42 Balances Consol/Annexed District | 0 | 0 |  |  |  |
| 43 Indirect Cost Reimbursement | 0 | 0 |  |  |  |
| 44 Gains \& Losses - Sale Fixed Assets | 0 | 0 |  |  |  |
| 45 Compensation - Loss Of Fixed Assets | 0 | 0 |  |  |  |
| 46 Other | 0 | 0 |  |  |  |
| 47 Total Other Sources of Funds | 240,091 | 0 |  |  |  |
| 48 Total Revenue and Other Sources of Funds from All Sources | 7,240,073 | 6,561,048 |  |  |  |

