

		Actual FY 2018 - 2019	Budget FY 2019 - 2020
01	Area In Square Miles	0	0
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)	\$0.00	\$0.00
15	Other Local Receipts	\$2,938,229.32	\$2,152,147.15
16	Revenue From Interm Srcs	\$0.00	\$0.00
17a	Foundation Funding (Excl URT)	\$0.00	\$0.00
17b	Enhanced Educational Funding	\$0.00	\$0.00
17c	98% Tax Collection Rate Guarantee	\$0.00	\$0.00
18	Student Growth Funding	\$0.00	\$0.00
19	Declining Enrollment Funding	\$261,577.00	\$100,000.00
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	\$8,224,336.00	\$8,745,448.35
24	Total Unrst Rev State & Local Srcs	\$11,424,142.32	\$10,997,595.50
25	Adult Education	\$0.00	\$0.00
26	Professional Development	\$37,976.00	\$34,733.34
27	Other Regular Education	\$0.00	\$0.00
28	Gifted And Talented	\$750.00	\$0.00
29	Alt. Learning Environment (ALE)	\$0.00	\$0.00
30	English Language Learner (ELL)	\$2,366.00	\$0.00
31	National School Lunch Act (NSLA)	\$1,732,024.00	\$1,758,064.56
32	Other Special Education	\$148,957.89	\$4,563.46
33	Workforce Education	\$7,041.75	\$0.00
34	School Food Service	\$6,885.70	\$0.00
35	Educational Service Cooperatives	\$0.00	\$0.00
36	Early Childhood Programs	\$237,882.34	\$252,720.00
37	Magnet School Programs	\$0.00	\$0.00
38	Other Non-Instructional Program Aid	\$576,708.00	\$570,438.00
39	Tot Restricted Rev From State Srcs	\$2,750,591.68	\$2,620,519.36
40	Tot Restricted Rev From Fed Srcs	\$3,532,598.98	\$4,337,867.88

		Actual FY 2018 - 2019	Budget FY 2019 - 2020
41	Financing Sources	\$468,272.42	\$0.00
42	Balances Consol/Annexed District	\$0.00	\$0.00
43	Indirect Cost Reimbursement	\$117,765.71	\$76,466.10
44	Gains & Losses - Sale Fixed Assets	\$0.00	\$0.00
45	Compensation - Loss Of Fixed Assets	\$0.00	\$0.00
46	Other	\$0.00	\$0.00
47	Total Other Sources Of Revenue	\$586,038.13	\$76,466.10
48	Total Revenue All Sources	\$18,293,371.11	\$18,032,448.84
49	Regular Instruction	\$4,540,981.93	\$5,149,570.64
50	Special Education	\$619,021.74	\$515,433.05
51	Workforce Education	\$0.00	\$0.00
52	Adult Education	\$0.00	\$0.00
53	Compensatory Education	\$1,638,909.42	\$2,187,249.54
54	Other	\$0.00	\$6,286.00
55	Total Instruction	\$6,798,913.09	\$7,858,539.23
56	General Administration	\$627,990.27	\$836,452.19
57	Central Services	\$599,931.19	\$703,761.12
58	Maintenance & Operations Of Plant	\$1,587,901.76	\$1,530,444.82
59	Student Transportation	\$1,020,787.30	\$1,046,769.37
60	Othr District Level Support Service	\$467,813.22	\$384,103.94
61	Tot District Level Support Services	\$4,304,423.74	\$4,501,531.44
62	Student Support Services	\$1,341,938.28	\$1,479,683.85
63	Instructional Staff Support Service	\$1,336,908.37	\$1,399,208.60
64	School Administration	\$1,612,654.63	\$1,723,135.21
65	Total School Level Support Services	\$4,291,501.28	\$4,602,027.66
66	Food Service Operations	\$1,370,735.74	\$1,317,197.30
67	Other Enterprise Operations	\$0.00	\$0.00
68	Community Operations	\$910.68	\$1,000.00
69	Other Non-Instructional Services	\$0.00	\$0.00
70	Total Non-Instructional Services	\$1,371,646.42	\$1,318,197.30
71	Facilities Acquisition And Const.	\$230,970.30	\$0.00
72	Debt Service	\$838,771.17	\$959,648.00
75	Other Non-Programmed Costs	\$6,545.55	\$0.00
76	Total Expenditures	\$17,842,771.55	\$19,239,943.63
77	Less: Capital Expenditures	\$402,131.33	\$94,363.34
78	Less: Debt Service	\$838,771.17	\$959,648.00
79	Total Current Expenditures	\$16,601,869.05	\$18,185,932.29
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	\$10,467.17	\$8,000.00
80g	Student Activity Revenue	\$62,865.11	\$39,426.94
80h	Textbook Revenue	\$0.00	\$0.00
80m	Adult Education Expenditures	\$0.00	\$0.00
80n	Preschool Expenditures	\$391,693.03	\$466,037.33
80o	Community Operation	\$910.68	\$1,000.00
80p	Othr Non-Prg Cost	\$6,545.55	\$0.00
81	Net Current Expenditures	\$16,129,387.51	\$17,671,468.02
82	Per Pupil Expenditures	\$0.00	\$0.00
83	Persnl-Non-Fed Certified Clsrm FTEs	79.671	79.670
84	Ave Sal-Non-Fed Cert Clsrm FTEs	\$38,984.65	\$38,984.65
85	Persnl-Non-Fed Certified FTEs	87.609	87.610
86	Ave Salary-Non-Fed Certified FTEs	\$41,204.71	\$41,204.71
87a	Legal Balance (Funds 1 & 2 & 4)	\$3,045,229.80	\$1,494,417.28
87b	Total Categorical Fund Balances	\$326,755.89	\$0.00
87c	Deposits With Paying Agents (QZAB & QSCB)	\$0.00	\$0.00
87d	Net Legal Bal (Excl Cat & QZAB & QSCB)	\$2,718,473.91	\$1,494,417.28
88	Building Fund Balance	\$342,742.84	\$342,742.85
89	Capital Outlay Fund Balance	\$0.00	\$0.00