

		Actual FY 2018 - 2019	Budget FY 2019 - 2020
01	Area In Square Miles	368	368
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)	\$2,062,446.07	\$2,066,058.00
15	Other Local Receipts	\$358,330.60	\$155,200.00
16	Revenue From Interm Srcs	\$0.00	\$0.00
17a	Foundation Funding (Excl URT)	\$2,812,598.00	\$2,799,764.00
17b	Enhanced Educational Funding	\$0.00	\$0.00
17c	98% Tax Collection Rate Guarantee	\$35,733.00	\$55,023.00
18	Student Growth Funding	\$0.00	\$0.00
19	Declining Enrollment Funding	\$0.00	\$0.00
20	Consolidation Incentive/Assistance	\$0.00	\$0.00
21	Isolated Funding	\$516,278.00	\$501,703.00
22	Supplemental Millage Incent. Funds	\$0.00	\$0.00
23	Other Unrestricted State Funding	\$0.00	\$0.00
24	Total Unrst Rev State & Local Srcs	\$5,785,385.67	\$5,577,748.00
25	Adult Education	\$0.00	\$0.00
26	Professional Development	\$16,801.00	\$16,663.00
27	Other Regular Education	\$466,374.81	\$371,695.25
28	Gifted And Talented	\$0.00	\$0.00
29	Alt. Learning Environment (ALE)	\$16,869.00	\$13,588.00
30	English Language Learner (ELL)	\$676.00	\$0.00
31	National School Lunch Act (NSLA)	\$521,296.00	\$482,409.00
32	Other Special Education	\$75,293.03	\$77,839.00
33	Workforce Education	\$22,750.16	\$26,000.00
34	School Food Service	\$2,505.90	\$2,600.00
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	\$12,151.00	\$15,609.00
39	Tot Restricted Rev From State Srcs	\$1,134,716.90	\$1,006,403.25
40	Tot Restricted Rev From Fed Srcs	\$906,320.50	\$930,634.23

		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	\$14,381.41	\$14,564.51
44	Gains & Losses - Sale Fixed Assets	\$0.00	\$1,500.00
45	Compensation - Loss Of Fixed Assets	\$2,887.59	\$0.00
46	Other	\$0.00	\$0.00
47	Total Other Sources Of Revenue	\$17,269.00	\$16,064.51
48	Total Revenue All Sources	\$7,843,692.07	\$7,530,849.99
49	Regular Instruction	\$2,814,019.39	\$2,283,573.41
50	Special Education	\$557,868.30	\$556,039.97
51	Workforce Education	\$339,990.47	\$350,400.19
52	Adult Education	\$0.00	\$0.00
53	Compensatory Education	\$223,083.59	\$239,170.88
54	Other	\$78,788.02	\$78,356.98
55	Total Instruction	\$4,013,749.77	\$3,507,541.43
56	General Administration	\$296,749.70	\$203,676.42
57	Central Services	\$204,531.10	\$216,833.96
58	Maintenance & Operations Of Plant	\$819,284.79	\$574,248.49
59	Student Transportation	\$595,653.64	\$580,056.59
60	Othr District Level Support Service	\$64,036.55	\$41,424.65
61	Tot District Level Support Services	\$1,980,255.78	\$1,616,240.11
62	Student Support Services	\$442,528.38	\$369,292.12
63	Instructional Staff Support Service	\$710,282.19	\$600,897.22
64	School Administration	\$305,586.46	\$289,337.23
65	Total School Level Support Services	\$1,458,397.03	\$1,259,526.57
66	Food Service Operations	\$500,666.85	\$543,807.35
67	Other Enterprise Operations	\$628.30	\$0.00
68	Community Operations	\$910.09	\$1,000.00
69	Other Non-Instructional Services	\$0.00	\$0.00
70	Total Non-Instructional Services	\$502,205.24	\$544,807.35
71	Facilities Acquisition And Const.	\$0.00	\$14,000.00
72	Debt Service	\$285,104.99	\$322,265.57
75	Other Non-Programmed Costs	\$0.00	\$0.00
76	Total Expenditures	\$8,239,712.81	\$7,264,381.03
77	Less: Capital Expenditures	\$162,761.48	\$143,275.00
78	Less: Debt Service	\$285,104.99	\$322,265.57
79	Total Current Expenditures	\$7,791,846.34	\$6,798,840.46
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	\$84,270.71	\$118,000.00
80g	Student Activity Revenue	\$223,968.33	\$0.00
80h	Textbook Revenue	\$0.00	\$0.00
80m	Adult Education Expenditures	\$0.00	\$0.00
80n	Preschool Expenditures	\$5,490.00	\$6,099.86
80o	Community Operation	\$910.09	\$1,000.00
80p	Othr Non-Prg Cost	\$0.00	\$0.00
81	Net Current Expenditures	\$7,477,207.21	\$6,673,740.60
82	Per Pupil Expenditures	\$0.00	\$0.00
83	Persnl-Non-Fed Certified Clsrm FTEs	59.220	59.220
84	Ave Sal-Non-Fed Cert Clsrm FTEs	\$41,935.94	\$41,935.94
85	Persnl-Non-Fed Certified FTEs	66.926	66.930
86	Ave Salary-Non-Fed Certified FTEs	\$44,723.71	\$44,723.71
87a	Legal Balance (Funds 1 & 2 & 4)	\$578,585.90	\$837,900.46
87b	Total Categorical Fund Balances	\$69,584.09	\$44,266.67
87c	Deposits With Paying Agents (QZAB & QSCB)	\$0.00	\$0.00
87d	Net Legal Bal (Excl Cat & QZAB & QSCB)	\$509,001.81	\$793,633.79
88	Building Fund Balance	\$458,317.38	\$458,317.38
89	Capital Outlay Fund Balance	\$0.00	\$0.00