

		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	\$284,231.21	\$160,000.00
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	\$0.00	\$0.00
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	\$1,827,954.00	\$2,345,660.00
24	Total Unrst Rev State & Local Srcs	\$2,112,185.21	\$2,505,660.00
25	Adult Education	\$0.00	\$0.00
26	Professional Development	\$7,946.00	\$9,042.00
27	Other Regular Education	\$0.00	\$0.00
28	Gifted And Talented	\$0.00	\$0.00
29	Alt. Learning Environment (ALE)	\$0.00	\$0.00
30	English Language Learner (ELL)	\$0.00	\$2,704.00
31	National School Lunch Act (NSLA)	\$403,456.00	\$472,800.00
32	Other Special Education	\$1,910.10	\$2,000.00
33	Workforce Education	\$0.00	\$0.00
34	School Food Service	\$0.00	\$0.00
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	\$117,219.00	\$92,857.00
39	Tot Restricted Rev From State Srcs	\$530,531.10	\$579,403.00
40	Tot Restricted Rev From Fed Srcs	\$388,485.34	\$461,597.08

		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	\$0.00
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	\$0.00	\$0.00
48	Total Revenue All Sources	\$3,031,201.65	\$3,546,660.08
49	Regular Instruction	\$1,102,922.58	\$1,534,564.00
50	Special Education	\$44,152.17	\$52,000.00
51	Workforce Education	\$0.00	\$0.00
52	Adult Education	\$0.00	\$0.00
53	Compensatory Education	\$63,103.40	\$44,200.00
54	Other	\$4,600.00	\$0.00
55	Total Instruction	\$1,214,778.15	\$1,630,764.00
56	General Administration	\$186,893.99	\$236,200.00
57	Central Services	\$118,241.48	\$108,501.25
58	Maintenance & Operations Of Plant	\$469,989.16	\$544,771.00
59	Student Transportation	\$44,776.87	\$84,720.00
60	Othr District Level Support Service	\$0.00	\$0.00
61	Tot District Level Support Services	\$819,901.50	\$974,192.25
62	Student Support Services	\$85,196.03	\$93,998.45
63	Instructional Staff Support Service	\$190,406.91	\$248,153.53
64	School Administration	\$278,096.87	\$464,069.77
65	Total School Level Support Services	\$553,699.81	\$806,221.75
66	Food Service Operations	\$176,071.88	\$152,023.00
67	Other Enterprise Operations	\$0.00	\$0.00
68	Community Operations	\$0.00	\$4,000.00
69	Other Non-Instructional Services	\$0.00	\$0.00
70	Total Non-Instructional Services	\$176,071.88	\$156,023.00
71	Facilities Acquisition And Const.	\$0.00	\$0.00
72	Debt Service	\$0.00	\$0.00
75	Other Non-Programmed Costs	\$1,910.10	\$0.00
76	Total Expenditures	\$2,766,361.44	\$3,567,201.00
77	Less: Capital Expenditures	\$0.00	\$0.00
78	Less: Debt Service	\$0.00	\$0.00
79	Total Current Expenditures	\$2,766,361.44	\$3,567,201.00
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	\$2,002.89	\$0.00
80g	Student Activity Revenue	\$1,628.25	\$0.00
80h	Textbook Revenue	\$0.00	\$0.00
80m	Adult Education Expenditures	\$0.00	\$0.00
80n	Preschool Expenditures	\$0.00	\$0.00
80o	Community Operation	\$0.00	\$4,000.00
80p	Othr Non-Prg Cost	\$1,910.10	\$0.00
81	Net Current Expenditures	\$2,760,820.20	\$3,563,201.00
82	Per Pupil Expenditures	\$0.00	\$0.00
83	Persnl-Non-Fed Certified Clsrm FTEs	21.120	21.120
84	Ave Sal-Non-Fed Cert Clsrm FTEs	\$33,715.85	\$33,715.85
85	Persnl-Non-Fed Certified FTEs	25.177	25.180
86	Ave Salary-Non-Fed Certified FTEs	\$39,801.62	\$39,801.62
87a	Legal Balance (Funds 1 & 2 & 4)	\$253,451.52	\$207,679.64
87b	Total Categorical Fund Balances	\$55,147.08	\$64,151.08
87c	Deposits With Paying Agents (QZAB & QSCB)	\$0.00	\$0.00
87d	Net Legal Bal (Excl Cat & QZAB & QSCB)	\$198,304.44	\$143,528.56
88	Building Fund Balance	\$10,440.00	\$10,440.00
89	Capital Outlay Fund Balance	\$0.00	\$0.00