

		Actual FY 2019 - 2020	Budget FY 2020 - 2021
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)	\$28,025,537.25	\$0.00
15	Other Local Receipts	\$3,844,119.49	\$0.00
16	Revenue From Interm Srcs	\$2,606.82	\$0.00
17a	Foundation Funding (Excl URT)	\$52,554,190.00	\$0.00
17b	Enhanced Educational Funding	\$0.00	\$0.00
17c	98% Tax Collection Rate Guarantee	\$761,723.00	\$0.00
18	Student Growth Funding	\$284,515.00	\$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	\$0.00	\$0.00
24	Total Unrst Rev State & Local Srcs	\$85,472,691.56	\$0.00
25	Adult Education	\$0.00	\$0.00
26	Professional Development	\$281,611.00	\$0.00
27	Other Regular Education	\$720,138.28	\$0.00
28	Gifted And Talented	\$24,100.00	\$0.00
29	Alt. Learning Environment (ALE)	\$1,314,411.00	\$0.00
30	English Language Learner (ELL)	\$74,520.00	\$0.00
31	Enhanced Student Achievement (ESA)	\$2,177,564.51	\$0.00
32	Other Special Education	\$200,464.73	\$0.00
33	Workforce Education	\$0.00	\$0.00
34	School Food Service	\$32,390.64	\$0.00
35	Educational Service Cooperatives	\$0.00	\$0.00
36	Early Childhood Programs	\$1,012,711.12	\$0.00
37	Magnet School Programs	\$0.00	\$0.00
38	Other Non-Instructional Program Aid	\$377,820.97	\$0.00
39	Tot Restricted Rev From State Srcs	\$6,215,732.25	\$0.00
40	Tot Restricted Rev From Fed Srcs	\$8,116,685.99	\$0.00

		Actual FY 2019 - 2020	Budget FY 2020 - 2021
41	Financing Sources	\$48,715.01	\$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	\$18,091.20	\$0.00
45	Compensation - Loss Of Fixed Assets	\$72,858.44	\$0.00
46	Other	\$0.00	\$0.00
47	Total Other Sources Of Revenue	\$139,664.65	\$0.00
48	Total Revenue All Sources	\$99,944,774.45	\$0.00
49	Regular Instruction	\$37,636,894.94	\$0.00
50	Special Education	\$10,702,068.19	\$0.00
51	Workforce Education	\$2,354,701.83	\$0.00
52	Adult Education	\$0.00	\$0.00
53	Compensatory Education	\$1,711,621.37	\$0.00
54	Other	\$4,114,901.69	\$0.00
55	Total Instruction	\$56,520,188.02	\$0.00
56	General Administration	\$1,034,535.01	\$0.00
57	Central Services	\$1,741,426.63	\$0.00
58	Maintenance & Operations Of Plant	\$8,516,845.22	\$0.00
59	Student Transportation	\$3,560,075.05	\$0.00
60	Othr District Level Support Service	\$189,842.29	\$0.00
61	Tot District Level Support Services	\$15,042,724.20	\$0.00
62	Student Support Services	\$5,087,458.98	\$0.00
63	Instructional Staff Support Service	\$6,828,288.75	\$0.00
64	School Administration	\$5,442,088.55	\$0.00
65	Total School Level Support Services	\$17,357,836.28	\$0.00
66	Food Service Operations	\$4,785,341.86	\$0.00
67	Other Enterprise Operations	\$318,514.92	\$0.00
68	Community Operations	\$398.40	\$0.00
69	Other Non-Instructional Services	\$0.00	\$0.00
70	Total Non-Instructional Services	\$5,104,255.18	\$0.00
71	Facilities Acquisition And Const.	\$3,025,535.16	\$0.00
72	Debt Service	\$3,150,774.12	\$0.00
75	Other Non-Programmed Costs	\$0.00	\$0.00
76	Total Expenditures	\$100,201,312.96	\$0.00
77	Less: Capital Expenditures	\$3,936,152.92	\$0.00
78	Less: Debt Service	\$3,150,774.12	\$0.00
79	Total Current Expenditures	\$93,114,385.92	\$0.00
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 2019 - 2020	Budget FY 2020 - 2021
80f	Food Service Revenue	\$1,174,607.70	\$0.00
80g	Student Activity Revenue	\$2,032,592.67	\$0.00
80h	Textbook Revenue	\$0.00	\$0.00
80m	Adult Education Expenditures	\$0.00	\$0.00
80n	Preschool Expenditures	\$1,655,902.07	\$0.00
80o	Community Operation	\$398.40	\$0.00
80p	Othr Non-Prg Cost	\$0.00	\$0.00
81	Net Current Expenditures	\$88,250,885.08	\$0.00
82	Per Pupil Expenditures	\$0.00	\$0.00
83	Persnl-Non-Fed Certified Clsrm FTEs	680.023	680.020
84	Ave Sal-Non-Fed Cert Clsrm FTEs	\$54,992.18	\$54,992.18
85	Persnl-Non-Fed Certified FTEs	737.193	737.190
86	Ave Salary-Non-Fed Certified FTEs	\$57,082.15	\$57,082.15
87a	Legal Balance (Funds 1 & 2 & 4)	\$8,481,696.38	\$0.00
87b	Total Categorical Fund Balances	\$547,508.36	\$0.00
87c	Deposits With Paying Agents (QZAB & QSCB)	\$0.00	\$0.00
87d	Net Legal Bal (Excl Cat & QZAB & QSCB)	\$7,934,188.02	\$0.00
88	Building Fund Balance	\$7,239,851.17	\$0.00
89	Capital Outlay Fund Balance	\$0.00	\$0.00