

		Actual FY 2016 - 2017	Budget FY 2017 - 2018
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	0.00	0.00
08	URT Mills	25.00	25.00
09	M&O Mills In Excess Of URT	0.00	0.00
10	Dedicated M&O Mills	0.00	0.00
11	Debt Service Mills	0.00	0.00
12	Totals Mills	0.00	0.00
13	Total Debt Bond/Non Bond	\$0.00	\$0.00
14	Property Tax Receipts (Incl URT)	\$1,481,668.69	\$0.00
15	Other Local Receipts	\$435,657.00	\$0.00
16	Revenue From Interm Srcs	\$0.00	\$0.00
17a	Foundation Funding (Excl URT)	\$4,706,963.00	\$0.00
17b	Enhanced Educational Funding	\$0.00	\$0.00
17c	98% Tax Collection Rate Guarantee	\$33,655.00	\$0.00
18	Student Growth Funding	\$0.00	\$0.00
19	Declining Enrollment Funding	\$51,639.00	\$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	\$6,709,582.69	\$0.00
25	Adult Education	\$0.00	\$0.00
26	Professional Development	\$21,794.00	\$0.00
27	Other Regular Education	\$22,500.00	\$0.00
28	Gifted And Talented	\$300.00	\$0.00
29	Alt. Learning Environment (ALE)	\$39,967.00	\$0.00
30	English Language Learner (ELL)	\$41,044.00	\$0.00
31	National School Lunch Act (NSLA)	\$649,518.00	\$0.00
32	Other Special Education	\$40,473.02	\$0.00
33	Workforce Education	\$44,416.76	\$0.00
34	School Food Service	\$3,265.58	\$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	\$39,700.00	\$0.00
39	Tot Restricted Rev From State Srcs	\$902,978.36	\$0.00
40	Tot Restricted Rev From Fed Srcs	\$1,250,347.51	\$0.00

		Actual FY 2016 - 2017	Budget FY 2017 - 2018
41	Financing Sources	\$89,481.00	\$0.00
42	Balances Consol/Annexed District	\$0.00	\$0.00
43	Indirect Cost Reimbursement	\$1,620.00	\$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	\$91,101.00	\$0.00
48	Total Revenue All Sources	\$8,954,009.56	\$0.00
49	Regular Instruction	\$3,637,475.45	\$0.00
50	Special Education	\$300,907.43	\$0.00
51	Workforce Education	\$282,872.72	\$0.00
52	Adult Education	\$0.00	\$0.00
53	Compensatory Education	\$133,022.11	\$0.00
54	Other	\$409,801.80	\$0.00
55	Total Instruction	\$4,764,079.51	\$0.00
56	General Administration	\$213,226.16	\$0.00
57	Central Services	\$99,359.33	\$0.00
58	Maintenance & Operations Of Plant	\$868,772.41	\$0.00
59	Student Transportation	\$390,225.60	\$0.00
60	Othr District Level Support Service	\$20,129.05	\$0.00
61	Tot District Level Support Services	\$1,591,712.55	\$0.00
62	Student Support Services	\$376,857.48	\$0.00
63	Instructional Staff Support Service	\$669,658.02	\$0.00
64	School Administration	\$301,108.39	\$0.00
65	Total School Level Support Services	\$1,347,623.89	\$0.00
66	Food Service Operations	\$553,314.01	\$0.00
67	Other Enterprise Operations	\$4,697.78	\$0.00
68	Community Operations	\$0.00	\$0.00
69	Other Non-Instructional Services	\$0.00	\$0.00
70	Total Non-Instructional Services	\$558,011.79	\$0.00
71	Facilities Acquisition And Const.	\$0.00	\$0.00
72	Debt Service	\$768,520.81	\$0.00
75	Other Non-Programmed Costs	\$0.00	\$0.00
76	Total Expenditures	\$9,029,948.55	\$0.00
77	Less: Capital Expenditures	\$97,404.53	\$0.00
78	Less: Debt Service	\$768,520.81	\$0.00
79	Total Current Expenditures	\$8,164,023.21	\$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 2016 - 2017	Budget FY 2017 - 2018
80f	Food Service Revenue	\$101,249.71	\$0.00
80g	Student Activity Revenue	\$275,075.67	\$0.00
80h	Textbook Revenue	\$0.00	\$0.00
80m	Adult Education Expenditures	\$0.00	\$0.00
80n	Preschool Expenditures	\$73,690.19	\$0.00
80o	Community Operation	\$0.00	\$0.00
80p	Othr Non-Prg Cost	\$0.00	\$0.00
81	Net Current Expenditures	\$7,714,007.64	\$0.00
82	Per Pupil Expenditures	\$0.00	\$0.00
83	Persnl-Non-Fed Certified Clsrm FTEs	70.08	70.08
84	Ave Sal-Non-Fed Cert Clsrm FTEs	\$43,224.17	\$43,224.17
85	Persnl-Non-Fed Certified FTEs	74.84	74.84
86	Ave Salary-Non-Fed Certified FTEs	\$44,755.63	\$44,755.63
87a	Legal Balance (Funds 1 & 2 & 4)	\$1,586,360.75	\$0.00
87b	Total Categorical Fund Balances	\$74,433.47	\$0.00
87c	Deposits With Paying Agents (QZAB & QSCB)	\$0.00	\$0.00
87d	Net Legal Bal (Excl Cat & QZAB & QSCB)	\$1,511,927.28	\$0.00
88	Building Fund Balance	\$22,176.10	\$0.00
89	Capital Outlay Fund Balance	\$0.00	\$0.00