

	2009-2010 Actual	2010-2011 Budget
01 Area In Square Miles	141	141
02 ADA	0	0
03 ADA Pct Change Over 5 Yrs.	0	0
04 4 QTR ADM	0	0
05 Prior Year 3 QTR ADM	0	0
06 Assessment	0	0
07 M&O Mills	0	0
08 URT Mills	25	25
09 M&O Mills In Excess Of URT	0	0
10 Dedicated M&O Mills	0	0
11 Debt Service Mills	0	0
12 Totals Mills	0	0
13 Total Debt Bond/Non Bond	0	0
14 Property Tax Receipts (Incl URT)	1,144,532	1,087,835
15 Other Local Receipts	312,290	237,701
16 Revenue From Intern Srce	0	0
17a Foundation Funding (Excl URT)	4,275,664	4,401,309
17b Enhanced Educational Funding	31,389	0
17c 98% Tax Collection Rate Guarantee	38,609	10,000
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	74,964	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	36,447	30,373
23 Other Restricted State Funding	0	0
24 Total Unrst Rev State & Local Srce	5,913,895	5,767,218
25 Adult Education	0	0
26 Professional Development	37,057	37,302
27 Other Regular Education	34,686	8,800
28 Gifted And Talented	100	0
29 Alt. Learning Environment (ALE)	4,591	11,336
30 English Language Learner (ELL)	82,333	70,000
31 National School Lunch Act (NSLA)	661,664	669,600
32 Other Special Education	166,939	175,845
33 Workforce Education	36,021	36,563
34 School Food Service	3,504	3,000
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	197,000	188,751
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	44,845	42,284
39 Tot Restricted Rev From State Srce	1,268,740	1,243,481
40 Tot Restricted Rev From Fed Srce	1,734,631	1,154,394
41 Financing Sources	0	0
42 Balances Consol/Annexed District	0	0
43 Indirect Cost Reimbursement	0	0
44 Gains & Losses - Sale Fixed Assets	0	0
45 Compensation - Loss Of Fixed Assets	6,211	0
46 Other	0	0
47 Total Other Sources Of Revenue	6,211	0
48 Total Revenue All Sources	8,923,478	8,165,092
49 Regular Instruction	2,855,612	2,865,102
50 Special Education	626,010	634,972
51 Workforce Education	364,116	370,469
52 Adult Education	0	0
53 Compensatory Education	267,213	309,113
54 Other	642,378	748,651

	2009-2010 Actual	2010-2011 Budget
55 Total Instruction	4,755,328	4,928,308
56 General Administration	177,278	193,533
57 Central Services	310,411	302,291
58 Maintenance & Operations Of Plant	667,681	671,623
59 Student Transportation	296,179	291,364
60 Othr District Level Support Service	25,941	15,966
61 Tot District Level Support Services	1,477,489	1,474,777
62 Student Support Services	365,779	387,763
63 Instructional Staff Support Service	776,128	545,423
64 School Administration	288,174	308,740
65 Total School Level Support Services	1,430,081	1,241,926
66 Food Service Operations	492,140	465,685
67 Other Enterprise Operations	5,087	10,200
68 Community Operations	0	6,896
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	497,227	482,781
71 Facilities Acquisition And Const.	175,218	73,585
72 Debt Service	310,243	306,352
73 Payments To Other LEAs Within State	0	0
74 Payments To Other LEAs Outside St	0	0
75 Other Non-Programmed Costs	0	3,645
76 Total Expenditures	8,645,587	8,511,374
77 Less: Capital Expenditures	561,226	192,336
78 Less: Debt Service	310,243	306,352
79 Total Current Expenditures	7,774,117	8,012,686
80a Tuition From Individuals	0	0
80b Tuition From Other LEAs In The St	0	0
80c Transport Fees From Individuals	0	0
80d Trans. Fees From Other LEAs In St	0	0
80e Serv Provid LEA (Not Tuition/Trans)	0	0
80f Food Service Revenue	87,956	75,500
80g Student Activity Revenue	143,637	112,450
80h Textbook Revenue	0	0
80i Title I Expenditures	217,364	209,466
80j Title V Expenditures	0	0
80k "Less: Title I Transfers ""In"""	0	0
80l "Less: Title V Transfers ""In"""	0	0
80m Adult Education Expenditures	0	0
80n Preschool Expend. (not Title I&V)	155,535	167,272
80o Community Operation (not Title I&V)	0	0
80p Othr Non-Prg Cost (not Title I&V)	0	3,645
81 Net Current Expenditures	7,169,626	7,444,353
82 Per Pupil Expenditures	0	0
83 Persnl-Non-Fed Certified Clsrm FTEs	71.95	71.95
84 Ave Sal-Non-Fed Cert Clsrm FTEs	39,523	39,523
85 Persnl-Non-Fed Certified FTEs	77.36	77.36
86 Ave Salary-Non-Fed Certified FTEs	41,577	41,577
87a Legal Balance (Funds 1 & 2 & 4)	1,191,333	864,440
87b Total Categorical Fund Balances	237,098	24,736
87c Deposits With Paying Agents (QZAB)	0	0
87d Net Legal Bal (Excl Cat & QZAB)	954,234	839,704
88 Building Fund Balance	196,134	196,134
89 Capital Outlay Fund Balance	0	0