



	2019/2020 Actual	2020/2021 Budget		2019/2020 Actual	2020/2021 Budget
CURRENT EXPENDITURES					
Instruction					
1 Area in Square Miles	110		49 Regular Instruction	4,117,519	3,877,096
2 ADA	843		50 Special Education	382,000	440,429
3 ADA Pct Change over 5 Years			51 Career Education	240,741	235,904
4 4 Qtr ADM	872		52 Adult Education	0	0
5 Prior Year 3 Qtr ADM	902		53 Compensatory Education	253,056	262,415
6 Assessment	61,021,098		54 Other	139,322	153,712
7 M&O Mills	25.00		55 Total Instruction	5,132,640	4,969,557
8 URT Mills	25.00		District Level Support		
9 M&O Mills in Excess of URT	0.00		56 General Administration	231,131	228,065
10 Dedicated M&O Mills	0.00		57 Central Services	119,788	158,379
11 Debt Service Mills	12.50		58 Maintenance & Operations of Plant	714,690	745,647
12 Total Mills	37.50		59 Student Transportation	333,788	356,336
13 Total Debt Bond/Non Bond	9,660,000		60 Othr District Level Support Service	33,031	30,805
State and Local Revenue			61 Total District Support Services	1,432,427	1,519,233
14 Property Tax Receipts (Incl URT)	2,149,114	2,161,000	School Level Support		
15 Other Local Receipts	365,944	259,629	62 Student Support Services	514,287	481,836
16 Revenue From Interm Srcs	49	0	63 Instructional Staff Support Service	371,730	522,678
17.1 Foundation Funding (Excl URT)	4,743,319	4,626,221	64 School Administration	440,605	456,083
17.2 98% of URT X Assessment less Net Revenues	64,740	0	65 Total School Support Services	1,326,621	1,460,596
18 Student Growth Funding	40,049	0	Non-Instructional Services		
19 Declining Enrollment Funding	0	100,954	66 Food Service Operations	416,241	430,771
20 Consolidation Incentive/Assistance	0	0	67 Other Enterprise Operations	19,773	7,000
21 Isolated Funding	0	0	68 Community Operations	0	300
22 Supplemental Millage Incent. Funds	0	0	69 Other Non-Instructional Services	0	0
23 Other Unrestricted State Funding	0	0	70 Total Non-Instructional Services	436,013	438,071
24 Total Unrestricted Revenue from State and Local Sources	7,363,215	7,147,804	71 Facilities Acquisition & Const.	909,629	614,955
Restricted Revenue from State Sources			72 Debt Service	142,304	276,309
25 Adult Education	0	0	75 Other Non-Programmed Costs	0	3,799
Regular Education			76 Total Expenditures	9,379,634	9,282,519
26 Professional Development	24,702	31,420	77 Less: Capital Expenditures	-1,058,847	-787,195
27 Other Regular Education	42,665	42,753	78 Less: Debt Service	-142,304	-276,309
Special Education			79 Total Current Expenditures	8,178,483	8,219,016
28 Gifted and Talented	300	300	80 Exclusions from Current Expenditures	-405,031	-407,541
29 Alt. Learning Environment (ALE)	53,958	54,273	81 Net Current Expenditures	7,773,452	7,811,475
30 English Language Learner	345	0	82 Per Pupil Expenditures	9,226	0
31 National School Lunch State Categorical Funds (NSL)	226,180	227,758	83 Personnel - Non-Federal Licensed Classroom FTEs	60.89	
32 Other Special Education	7,420	31,319	83.5 Total Salary - Non-Federal Licensed Classroom FTEs	3,371,085	
33 Career Education	9,750	0	84 Avg Salary - Non-Federal Licensed Classroom FTEs	55,364	
34 School Food Service	2,971	3,000	85 Personnel - Non-Federal Licensed FTEs	65.54	
35 Educational Service Cooperatives	0	0	85.5 Total Salary - Non-Federal Licensed FTEs	3,788,430	
36 Early Childhood Programs	98,128	101,400	86 Avg Salary - Non-Federal Licensed FTEs	57,803	
37 Magnet School Programs	0	0	87.1 Legal Balance (funds 1-2-4)	1,580,203	1,698,939
38 Other Non-Instructional Program Aid	148,432	481,217	87.2 Categorical Fund Balance	57,583	345
39 Total Restricted Revenue from State Sources	614,850	973,440	87.3 Deposits With Paying Agents (QZAB)	0	0
40 Total Restricted Revenue from Federal Sources	961,247	1,102,395	87.4 Net Legal Bal (Excl Cat & QZAB)	1,522,620	1,698,594
Other Sources of Funds			88 Building Fund Balance (fund 3)	1,799,098	1,618,728
41 Financing Sources	2,874	0	89 Capital Outlay Balance/Dedicated M&O (fund 5)	0	0
42 Balances Consol/Annexed District	0	0			
43 Indirect Cost Reimbursement	0	0			
44 Gains & Losses - Sale Fixed Assets	2,956	0			
45 Compensation - Loss of Fixed Assets	9,520	0			
46 Other	0	0			
47 Total Other Sources of Funds	15,350	0			
48 Total Revenue and Other Sources of Funds from All Sources	8,954,663	9,223,639			