

	2008-2009 Actual	2009-2010 Budget
01 Area In Square Miles	0	0
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)	0	0
15 Other Local Receipts	1,570,293	2,208,739
16 Revenue From Interm Sracs	0	0
17a Foundation Funding (Excl URT)	0	0
17b Enhanced Educational Funding	31,001	17,500
17c 98% Tax Collection Rate Guarantee	0	0
18 Student Growth Funding	0	0
19 Declining Enrollment Funding	0	0
20 Consolidation Incentive/Assistance	0	0
21 Isolated Funding	0	0
22 Supplemental Millage Incent. Funds	0	0
23 Other Restricted State Funding	2,062,794	2,952,500
24 Total Unrst Rev State & Local Sracs	3,664,088	5,178,739
25 Adult Education	0	0
26 Professional Development	11,248	20,500
27 Other Regular Education	15,027	22,000
28 Gifted And Talented	0	0
29 Alt. Learning Environment (ALE)	0	0
30 English Language Learner (ELL)	0	0
31 National School Lunch Act (NSLA)	310,117	358,121
32 Other Special Education	2,031	0
33 Workforce Education	0	0
34 School Food Service	1,088	0
35 Educational Service Cooperatives	0	0
36 Early Childhood Programs	0	0
37 Magnet School Programs	0	0
38 Other Non-Instructional Program Aid	0	0
39 Tot Restricted Rev From State Sracs	339,511	400,621
40 Tot Restricted Rev From Fed Sracs	537,022	975,548
41 Financing Sources	1,200,000	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	0	0
46 Other	0	0
47 Total Other Sources Of Revenue	1,200,000	0
48 Total Revenue All Sources	5,740,621	6,554,908
49 Regular Instruction	1,028,294	2,287,926
50 Special Education	19,134	27,274
51 Workforce Education	0	0
52 Adult Education	0	0
53 Compensatory Education	515,990	280,423
54 Other	14,433	0

	2008-2009 Actual	2009-2010 Budget
55 Total Instruction	1,577,850	2,595,623
56 General Administration	39,218	331,326
57 Central Services	20,448	110,366
58 Maintenance & Operations Of Plant	325,684	447,197
59 Student Transportation	193,810	403,671
60 Othr District Level Support Service	76,331	132,624
61 Tot District Level Support Services	655,491	1,425,183
62 Student Support Services	64,781	68,129
63 Instructional Staff Support Service	61,585	0
64 School Administration	676,631	616,459
65 Total School Level Support Services	802,996	684,588
66 Food Service Operations	338,942	446,980
67 Other Enterprise Operations	0	0
68 Community Operations	0	0
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	338,942	446,980
71 Facilities Acquisition And Const.	3,132,330	0
72 Debt Service	289,945	344,728
73 Payments To Other LEAs Within State	0	0
74 Payments To Other LEAs Outside St	0	0
75 Other Non-Programmed Costs	0	0
76 Total Expenditures	6,797,555	5,497,102
77 Less: Capital Expenditures	3,186,887	195,544
78 Less: Debt Service	289,945	344,728
79 Total Current Expenditures	3,320,723	4,956,830
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	0	38,909
80g Student Activity Revenue	5,980	57,500
80h Textbook Revenue	0	0
80i Title I Expenditures	288,501	149,856
80j Title V Expenditures	831	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)	0	0
80o Community Operation (not Title I&V)	0	0
80p Othr Non-Prg Cost (not Title I&V)	0	0
81 Net Current Expenditures	3,025,412	4,710,566
82 Per Pupil Expenditures	0	0
83 Persnl-Non-Fed Certified Clsrm FTEs	7.92	7.92
84 Ave Sal-Non-Fed Cert Clsrm FTEs	93,343	93,343
85 Persnl-Non-Fed Certified FTEs	7.92	7.92
86 Ave Salary-Non-Fed Certified FTEs	93,343	93,343
87a Legal Balance (Funds 1 & 2 & 4)	1,740,913	2,374,545
87b Total Categorical Fund Balances	322,935	649,580
87c Deposits With Paying Agents (QZAB)	0	0
87d Net Legal Bal (Excl Cat & QZAB)	1,417,978	1,724,965
88 Building Fund Balance	163,071	163,071
89 Capital Outlay Fund Balance	0	0