

	2009-2010 Actual	2010-2011 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	1,498,883	2,541,129
16 Revenue From Intern Srcs	0	0
17a Foundation Funding (Excl URT)	0	0
17b Enhanced Educational Funding	18,243	0
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
Supplemental Millage Incent. Funds	0	0
23 Other Restricted State Funding	3,078,329	3,878,812
24 Total Unrst Rev State & Local Srcs	4,595,455	6,419,941
25 Adult Education	0	0
26 Professional Development	14,724	26,404
27 Other Regular Education	32,337	41,400
28 Gifted And Talented	0	0
29 Alt. Learning Environment (ALE)	0	0
30 English Language Learner (ELL)	293	0
31 National School Lunch Act (NSLA)	358,059	498,728
32 Other Special Education	0	0
33 Workforce Education	39,813	0
34 School Food Service	1,722	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 Srcs	446,949	566,532
40 Tot Restricted Rev From Fed Srcs	1,898,973	3,084,530
41 Financing Sources	778,568	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
Total Other Sources Of Revenue	778,568	0
48 Total Revenue All Sources	7,719,944	10,071,003
49 Regular Instruction	1,918,826	1,729,699
50 Special Education	9,145	10,587
51 Workforce Education	0	0
52 Adult Education	0	0
53 Compensatory Education	402,070	1,357,838
54 Other	500	0

	2009-2010 Actual	2010-2011 Budget
55 Total Instruction	2,330,541	3,098,126
56 General Administration	422,468	373,358
57 Central Services	103,933	145,574
58 Maintenance & Operations Of Plant	531,619	686,442
59 Student Transportation	452,931	528,931
60 Othr District Level Support Service	88,057	176,228
61 Tot District Level Support Services	1,599,009	1,910,533
62 Student Support Services	118,290	294,271
63 Instructional Staff Support Service	158,417	579,245
64 School Administration	703,294	1,129,614
65 Total School Level Support Services	980,001	2,003,130
66 Food Service Operations	337,225	622,546
67 Other Enterprise Operations	0	0
68 Community Operations	0	0
69 Other Non-Instructional Services	0	0
70 Total Non-Instructional Services	337,225	622,546
71 Facilities Acquisition And Const.	1,435,436	379,039
72 Debt Service	292,873	735,980
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	6,975,085	8,749,354
77 Less: Capital Expenditures	1,629,266	618,888
Less: Debt Service	292,873	735,980
79 Total Current Expenditures	5,052,946	7,394,486
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	29,236	30,174
80g Student Activity Revenue	39,292	62,850
80h Textbook Revenue	0	0
80i Title I Expenditures	335,254	1,163,581
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)	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	4,649,164	6,137,881
82 Per Pupil Expenditures	0	0
83 Persnl-Non-Fed Certified Clsrm FTEs	44.50	44.50
84 Ave Sal-Non-Fed Cert Clsrm FTEs	26,344	26,344
85 Persnl-Non-Fed Certified FTEs	44.50	44.50
86 Ave Salary-Non-Fed Certified FTEs	26,344	26,344
87a Legal Balance (Funds 1 & 2 & 4)	2,483,241	2,891,780
87b Total Categorical Fund Balances	431,498	555,887
87c Deposits With Paying Agents (QZAB)	0	0
87d Net Legal Bal (Excl Cat & QZAB)	2,051,743	2,335,893
88 Building Fund Balance	75,012	25,012
89 Capital Outlay Fund Balance	0	0