

Other Programs	FEDERAL PROGRAMS							
	Title I	Title II A	Title IIIA	Title IV-A	McKinney-Vento Homeless	Federal Graduate Ready to Attain Success	Graduate Ready to Attain Success in	Bright From the Start (Lottery Pre-K)
	1750	1784	1816	1779	1800	1724	1938	1540
Estimated Revenues								
Local								
State								
Federal	\$ 18,546,354	\$ 1,589,160	\$ 76,342	\$ 1,485,588	\$ 56,426	\$ 243,000	\$ 121,500	\$ 7,024,967
Other	\$ 18,546,354	\$ 1,589,160	\$ 76,342	\$ 1,485,588	\$ 56,426	\$ 243,000	\$ 121,500	\$ 7,024,967
Estimated Expenditures								
Instruction	\$ 14,037,735		\$ 42,092	\$ 297,224	\$ 4,950			\$ 6,867,233
Pupil Services	281,734		4,210	749,416	2,250	237,600	118,800	
Improvement of Instruction	-	\$ 1,465,842	-	-	30,284			
Instructional Staff Training	1,489,075		28,514	368,235				
Educational Media Services								
Federal Grant Administration	2,092,080	79,457		29,712				
General Administration	498,130	43,861		41,001	-			157,734
School Administration			1,526					
Support Services-Business								
Maintenance and Operations								
School Safety and Security								
Transportation	147,600			-	18,942	5,400	2,700	
Support Services-Central								
Other Support Services								
School Nutrition Program								
Facilities								
	\$ 18,546,354	\$ 1,589,160	\$ 76,342	\$ 1,485,588	\$ 56,426	\$ 243,000	\$ 121,500	\$ 7,024,967
Net change	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Fund balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FICA Savings	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -

Other Programs

Estimated Revenues

Local

State

Federal

Other

Estimated Expenditures

Instruction

Pupil Services

Improvement of Instruction

Instructional Staff Training

Educational Media Services

Federal Grant Administration

General Administration

School Administration

Support Services-Business

Maintenance and Operations

School Safety and Security

Transportation

Support Services-Central

Other Support Services

School Nutrition Program

Facilities

Net change

Beginning Fund Balance

Ending Fund balance

FICA Savings

SPED			GNETS	
SPED IDEA 611 Flow through	SPED IDEA 619 (Pre-K)	Preschool Disabilities	GNETS Federal VIB	GNETS State
2824	2820	2620	2616	7020
\$ 5,799,148	\$ 134,116	\$ 694,550	\$ 238,500	\$ 953,205
\$ 5,799,148	\$ 134,116	\$ 694,550	\$ 238,500	\$ 953,205
\$ 5,387,514	\$ 134,116	\$ 550,893	\$ 236,700	\$ 314,735
-				433,980
-				-
411,634				
	-	143,657	-	-
				194,590
			1,800	9,900
\$ 5,799,148	\$ 134,116	\$ 694,550	\$ 238,500	\$ 953,205
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -

Other Programs

Estimated Revenues

Local

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Estimated Expenditures

Instruction

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Facilities

Net change

Beginning Fund Balance

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FICA Savings

CTAE						Lighthouse
CTE Supervision	CTE Perkins V	CTE Ag Ext Year	CTE Apprentice	CTE Ag Ext Day	CTE Ext Day	Residential Treatment Center (Lighthouse)
3019	3324	3529	3540	3553	3554	7046
\$ 25,996	\$ 406,366	\$ 5,804	\$ 33,750	\$ 13,371	\$ 125,001	\$ 321,582
\$ 25,996	\$ 406,366	\$ 5,804	\$ 33,750	\$ 13,371	\$ 125,001	\$ 321,582
	\$ 300,616	\$ 5,804		\$ 13,371	\$ 125,001	\$ 321,582
	-		\$ 30,600			
	\$ 104,400		3,150			
	\$ 1,350					
\$ 25,996						
\$ 25,996	\$ 406,366	\$ 5,804	\$ 33,750	\$ 13,371	\$ 125,001	\$ 321,582
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Other Programs

Estimated Revenues

Local

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Federal

Other

Estimated Expenditures

Instruction

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School Nutrition Program

Facilities

Net change

Beginning Fund Balance

Ending Fund balance

FICA Savings

District-Level								
Hygiene Products	State School Security Grant	Custodian Supplement	Math and Science Supplement	Teacher of the Year	Retirement Banquet	Print Shop	Athletics	School Activities
1565	1670	1697	7050	6079	6082	6140	551	555
\$ 22,060	\$ 2,162,992	\$ 238,000	\$ 147,062	\$ 32,280	\$ 26,500	\$ 44,500	\$ 544,000	\$ 1,746,321
\$ 22,060	\$ 2,162,992	\$ 238,000	\$ 147,062	\$ 32,280	\$ 26,500	\$ 44,500	\$ 544,000	\$ 1,746,321
\$ 22,060			\$ 147,062				\$ 539,300	\$ 1,741,371
		\$ 238,000				\$ 44,500	\$ 4,700	\$ 4,950
	\$ 2,162,992			\$ 70,000	\$ 70,000			
\$ 22,060	\$ 2,162,992	\$ 238,000	\$ 147,062	\$ 70,000	\$ 70,000	\$ 44,500	\$ 544,000	\$ 1,746,321
\$ -	\$ -	\$ -	\$ -	\$ (37,720)	\$ (43,500)	\$ -	\$ -	\$ -
\$ -	\$ -		\$ -	\$ (2,927)	\$ (4,557)	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ (40,647)	\$ (48,057)	\$ -	\$ -	\$ -
\$ -		\$ -	\$ -	\$ 40,647	\$ 48,057	\$ -	\$ -	\$ -

Other Programs	SNP	
	SNP	TOTAL
	600	
<u>Estimated Revenues</u>		
Local	\$ 908,050	\$ 3,301,651
State	532,390	12,828,596
Federal	26,135,186	54,303,820
Other		-
	\$ 27,575,626	\$ 70,434,067
<u>Estimated Expenditures</u>		
Instruction		\$ 30,527,999
Pupil Services		2,389,350
Improvement of Instruction		1,526,726
Instructional Staff Training		1,993,374
Educational Media Services		-
Federal Grant Administration		2,614,233
General Administration		884,383
School Administration		222,112
Support Services-Business		-
Maintenance and Operations		303,850
School Safety and Security		
Transportation		174,642
Support Services-Central		140,000
Other Support Services		-
School Nutrition Program	\$ 27,494,097	27,494,097
Facilities		-
	\$ 27,494,097	\$ 68,270,766
Net change	\$ 81,529	\$ 2,163,301
Beginning Fund Balance	\$ 9,484,192	\$ 9,476,708
Ending Fund balance	\$ 9,565,721	\$ 11,640,009
FICA Savings	\$ -	\$ 88,704