

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	1.0	1.0	0.0
Pupils On Roll SUBTOTAL	1.0	1.0	0.0
Pupils in Private School Placements	4.0	4.0	0.0
Pupils Sent to Other Districts Regular	180.0	191.5	194.0
Pupils Sent to Other Districts Special Ed	32.0	32.5	29.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	2,216,837	2,261,174	2,406,245
Rents And Royalties	10-1910	21,667	20,000	25,700
Unrestricted Miscellaneous Revenues	10-1XXX	0	3,500	1,000
Other Restricted Miscellaneous Revenues	10-1XXX	73,692	0	0
Subtotal - Revenues From Local Sources		2,312,196	2,284,674	2,432,945
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	84,375	88,650	88,650
Extraordinary Aid	10-3131	39,819	0	0
Categorical Special Education Aid	10-3132	128,334	130,013	130,013
Equalization Aid	10-3176	1,164,761	1,168,356	1,168,356
Categorical Security Aid	10-3177	43,132	43,725	43,725
Parcc Readiness Aid	10-3181	0	2,340	2,340
Per Pupil Growth Aid	10-3182	0	2,340	2,340
Professional Learning Community Aid	10-3183	0	2,170	2,170
Other State Aids	10-3XXX	5,202	0	0
Subtotal - Revenues From State Sources		1,465,623	1,437,594	1,437,594
Budgeted Fund Balance - Operating Budget	10-303	0	0	26,030
Adjustment For Prior Year Encumbrances		0	280,082	0
Actual Revenues (Over)/Under Expenditures		-389,611	0	0
Total Operating Budget		3,388,208	4,002,350	3,896,569
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	131,943	160,902	136,769
Total Revenues From State Sources		131,943	160,902	136,769

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Revenues from Federal Sources:				
I.D.E.A. Part B (Handicapped)	20-4420-4429	77,850	45,583	38,746
Total Revenues From Federal Sources		77,850	45,583	38,746
Total Grants And Entitlements		209,793	206,485	175,515
Total Revenues/Sources		3,598,001	4,208,835	4,072,084
Total Revenues/Sources Net of Transfers		3,598,001	4,208,835	4,072,084

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,786,724	3,604,272	3,497,435
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	39,985	18,644	20,914
Undist. Expend. - Central Services	11-000-251-XXX	97,824	50,185	52,450
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	162,531	35,754	32,469
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	300,573	278,749	278,555
Total Undistributed Expenditures		3,387,637	3,987,604	3,881,823
Total General Current Expense		3,387,637	3,987,604	3,881,823
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	571	571	571
Total Capital Outlay		571	571	571
Transfer Of Funds To Charter Schools	10-000-100-56X	0	14,175	14,175
General Fund Grand Total		3,388,208	4,002,350	3,896,569
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	11,533	11,240	9,554
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	34,217	44,817	38,095
Nonpublic Handicapped Services	20-XXX-XXX-XXX	57,524	72,475	61,604
Nonpublic Nursing Services	20-XXX-XXX-XXX	18,450	17,550	14,918
Nonpublic Technology Initiative	20-XXX-XXX-XXX	5,229	5,070	4,310
Nonpublic Security Aid	20-XXX-XXX-XXX	4,990	9,750	8,288
Total Other State Projects		131,943	160,902	136,769
Total State Projects	20-XXX-XXX-XXX	131,943	160,902	136,769
Federal Projects:				
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	77,850	45,583	38,746

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Total Federal Projects	20-XXX-XXX-XXX	77,850	45,583	38,746
Total Special Revenue Funds		209,793	206,485	175,515
Total Expenditures/Appropriations		3,598,001	4,208,835	4,072,084
Total Expenditures Net of Transfers		3,598,001	4,208,835	4,072,084

Budget Category	Audited Balance 6-30-2015	Audited Balance 6-30-2016	Estimated Balance 6-30-2017	Estimated Balance 6-30-2018
Unrestricted:				
--General Operating Budget	145,929	265,440	265,440	239,410
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	0	0	0	0
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	9,982	0	0	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	Shared Business Administrator, Board Secretary and Business Services	0
Purchasing	Electricity Jointures, Power Purchasing Agreements	0

A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	2,406,245
(B) Estimated Net Taxable Valuation (as of 10/01/16)	123,275,635
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	1.9519
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	2,406,245
(E) Estimated Net Taxable Valuation (as of 10/01/16)	123,275,635
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	1.9519

B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	2,406,245
(H) Estimated Equalized Valuation (as of 10/01/16)	115,105,833
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	2.0905
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	2,406,245
(K) Estimated Equalized Valuation (as of 10/01/16)	115,105,833
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	2.0905
