

ENROLLMENT CATEGORIES	10-15-2013 ACTUAL	10-15-2014 ACTUAL	10-15-2015 ESTIMATE
Pupils in Private School Placements	1.0	4.0	0.0
Pupils Sent to Other Districts Regular	194.0	202.0	0.0
Pupils Sent to Other Districts Special Ed	41.0	35.0	0.0
Pupils in State Facilities	1.0		0.0

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	1,950,610	2,079,911	2,216,837
Rents And Royalties	10-1910	17,500	17,500	20,000
Unrestricted Miscellaneous Revenues	10-1XXX	11,132	3,500	3,500
Interest Earned On Current Expense Emergency Res	10-1XXX	711	0	0
Subtotal - Revenues From Local Sources		1,979,953	2,100,911	2,240,337
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	84,375	84,375	84,375
Extraordinary Aid	10-3131	13,793	0	0
Categorical Special Education Aid	10-3132	128,334	128,334	128,334
Equalization Aid	10-3176	1,164,761	1,164,761	1,164,761
Categorical Security Aid	10-3177	43,132	43,132	43,132
Other State Aids	10-3XXX	2,010	4,680	4,680
Subtotal - Revenues From State Sources		1,436,405	1,425,282	1,425,282
Budgeted Fund Balance - Operating Budget				
Withdrawal From Maint. Reserve	10-310	0	50,000	0
Actual Revenues (Over)/Under Expenditures		-178,941	0	0
Total Operating Budget		3,237,417	3,938,081	3,675,601
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	115,227	137,472	142,072
Total Revenues From State Sources		115,227	137,472	142,072
Revenues from Federal Sources:				
I.D.E.A. Part B (Handicapped)	20-4420-4429	69,605	53,635	45,590

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Total Revenues From Federal Sources		69,605	53,635	45,590
Total Grants And Entitlements		184,832	191,107	187,662
Total Revenues/Sources		3,422,249	4,129,188	3,863,263
Total Revenues/Sources Net of Transfers		3,422,249	4,129,188	3,863,263

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
General Current Expense:				
Instruction:				
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,569,453	3,375,338	3,106,262
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	17,748	19,595	16,150
Undist. Expend. - Central Services	11-000-251-XXX	81,192	49,700	50,230
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	158,338	37,935	36,162
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	393,075	454,942	466,226
Personal Services - Employee Benefits	11-XXX-XXX-2XX	17,107	0	0
Total Undistributed Expenditures		3,236,913	3,937,510	3,675,030
Total General Current Expense		3,236,913	3,937,510	3,675,030
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	504	571	571
Total Capital Outlay		504	571	571
General Fund Grand Total		3,237,417	3,938,081	3,675,601
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	0	10,605	9,014
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	0	42,793	36,374
Nonpublic Handicapped Services	20-XXX-XXX-XXX	0	61,495	52,271
Nonpublic Nursing Services	20-XXX-XXX-XXX	0	16,883	14,351
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	5,696	4,841
Other	20-XXX-XXX-XXX	0	0	25,221
Contribution To SBB - Other State Projects	20-XXX-520-930	115,227	0	0
Total Other State Projects		115,227	137,472	142,072
Total State Projects	20-XXX-XXX-XXX	115,227	137,472	142,072
Federal Projects:				

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	69,605	53,635	45,590
Total Federal Projects	20-XXX-XXX-XXX	69,605	53,635	45,590
Total Special Revenue Funds		184,832	191,107	187,662
Total Expenditures/Appropriations		3,422,249	4,129,188	3,863,263
Total Expenditures Net of Transfers		3,422,249	4,129,188	3,863,263

Budget Category	Audited Balance 6-30-2013	Audited Balance 6-30-2014	Estimated Balance 6-30-2015	Estimated Balance 6-30-2016
Unrestricted:				
--General Operating Budget	252,766	421,725	95,644	95,644
--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	50,000	50,000	0	0
--Legal Reserve	35,807	45,789	9,982	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	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	Business Office	0

A. Estimated 15-16 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	2,216,837
(B) Estimated Net Taxable Valuation (as of 10/01/14)	124,201,458
(C) Estimated 15-16 General Fund School Tax Rate=(A)/(B)x100	1.7849
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	2,216,837
(E) Estimated Net Taxable Valuation (as of 10/01/14)	124,201,458
(F) Estimated 15-16 Total School Tax Rate=(D)/(E)x100	1.7849

B. Estimated 15-16 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	2,216,837
(H) Estimated Equalized Valuation (as of 10/01/14)	115,281,816
(I) Estimated 15-16 Equalized General Fund School Tax Rate=(G)/(H)x100	1.9230
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	2,216,837
(K) Estimated Equalized Valuation (as of 10/01/14)	115,281,816
(L) Estimated 15-16 Equalized Total School Tax Rate=(J)/(K)x100	1.9230
