
### County: HOARD
**LEA: 3104000**

### State and Local Revenue:
- 14. Property Tax Receipts (Incl URT) 977,884 1,002,940
- 15. Other Local Receipts 234,579 114,988
- 16. Revenue from Interns Srs 0 0
- 17. Foundation Fund (Excl URT) 2,720,735 2,759,622
- 18. Student Growth Funding 39,636 0
- 19. Declining Enrollment Funding 0 4,271
- 20. Consolidation Incentive/Assistance 0 0
- 21. Isolated Funding 218,324 200,000
- 22. Supplemental Millage Incentive Funds 53,749 48,375
- 23. Other Restricted State Funding 7,913 0

### Total Unrst Rev State & Local Srs 4,252,820 4,130,196

### Restricted Revenue from State Sources:
- 25. Adult Education 0 0

### Regular Education:
- 26. Professional Development 25,417 25,429
- 27. Other Regular Education 72,375 27,200

### Special Education:
- 28. Gifted and Talented 0 0
- 29. Alt. Learning Environment (ALE) 18,558 18,558
- 30. English Language Learner (ELL) 2,730 2,730
- 32. Other Special Education 12,992 0
- 33. Workforce Education 9,208 9,750
- 34. School Food Service 2,739 2,739
- 35. Educational Service Cooperatives 0 0
- 36. Early Childhood Programs 202,425 230,000
- 37. Magnet School Programs 0 0
- 38. Other Non-Instructional Program Aid 87,097 43,727

### Tot Restricted Rev from State Srs 871,301 798,853

### Tot Restricted Rev from Fed Srs 913,657 736,978

### Other Sources of Funds:
- 41. Financing Sources 10,818 207,000
- 42. Balances Consol/Annexed District 0 0
- 43. Indirect Cost Reimbursement 3,519 0
- 44. Gains & Losses - Sale Fixed Assets 0 0
- 45. Compensation-Loss of Fixed Assets 21,149 0
- 46. Other 0 0

### Total Other Sources of Revenue 35,485 207,000

### Total Revenue All Sources 6,073,263 5,873,027

### CURRENT EXPENDITURES

#### Instruction:
- 49. Regular Instruction 2,716,155 2,575,675
- 50. Special Education 271,976 306,796
- 51. Workforce Education 266,404 254,155
- 52. Adult Education 0 0
- 53. Compensatory Education 305,902 489,288
- 54. Other 138,353 134,616

### Total Instruction 3,698,790 3,760,529

#### District Level Support:
- 56. General Administration 293,950 222,885
- 57. Central Services 118,202 151,485
- 58. Maint/Operation of Plant Services 704,988 652,056
- 59. Student Transportation 224,496 224,538
- 60. Other Support Services 43,106 6,000

### Total District Level Support 1,384,742 1,256,964

#### School Level Support:
- 62. Student Support Services 241,266 265,585
- 63. Instructional Staff Support Services 293,083 269,551
- 64. School Administrative Services 184,168 357,803

### Total School Level Support Services 718,516 892,938

#### Non-Instructional Services:
- 66. Food Service Operations 332,828 335,316
- 67. Other Enterprise Operations 0 0
- 68. Community Operations 0 900
- 69. Other Non-Instructional Services 0 0

### Total Non-Instructional Services 332,828 336,216

#### Facilities Acquisition and Construction 91,747 208,000

#### Debt Service 252,890 268,240

#### Payments to Other LEAs within State 18,435 19,188

#### Payments to Other LEAs outside State 0 0

#### Other Non-Programmed Costs 73 0

### Total Expenditures 6,498,021 6,742,085

#### Less: Capital Expenditures: 183,952 293,900

#### Less: Debt Service 252,890 268,249

### Total Current Expenditures 6,061,178 6,238,416

#### Total Exclusions from Current Exp 639,981 639,981

#### Net Current Expenditures 5,421,197 5,618,435

#### Per Pupil Expenditures 9,108 9,108

#### Personnel—Non-Fed Cert Clsrn FTE 59,72 59,72

#### Avg Salary—Non-Fed Cert Clsrn FTE 37,724 37,724

#### Personnel—Non-Federal Certified FTE 65,97 65,97

#### Avg Salary—Non-Federal Certified FTE 40,571 40,571

#### Legal Balance (Funds 1, 2 and 4) 788,211 788,211

#### Total Categorical Fund Balances 290,652 290,652

#### Deposits with Paying Agents (QZAB) 0 0

#### Net Legal Bal (Excl Cat & QZAB) 497,559 497,559

#### Building Fund Balance (Fund 3) 11,255 11,255

#### Capital Outlay Fund Balance (Fund 5) 0 0

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### Footnotes
- **Area in Square Miles**: 270
- **ADA**: 595
- **ADA Pct Change over 5 Yrs.**: -12%
- **4 QTR ADM**: 610
- **Prior Year 3 QTR ADM**: 618
- **Assessment**: 29,710,575
- **M&O Mills**: 25.00
- **URT Mills**: 25.00
- **M&O Mills in Excess of URT**: 0.00
- **Dedicated M&O Mills**: 0.00
- **Debt Service Mills**: 9.00
- **Total Mills**: 34.00
- **Total Debt Bond/Non Bond**: 2,571,078
- **Property Tax Receipts (Incl URT)**: 977,884 1,002,940
- **Other Local Receipts**: 234,579 114,988
- **Revenue from Interns Srs**: 0 0
- **Foundation Fund (Excl URT)**: 2,720,735 2,759,622
- **Student Growth Funding**: 39,636 0
- **Declining Enrollment Funding**: 0 4,271
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- **Isolated Funding**: 218,324 200,000
- **Supplemental Millage Incentive Funds**: 53,749 48,375
- **Other Restricted State Funding**: 7,913 0
- **Total Unrst Rev State & Local Srs**: 4,252,820 4,130,196
- **Adult Education**: 0 0
- **Professional Development**: 25,417 25,429
- **Other Regular Education**: 72,375 27,200
- **Gifted and Talented**: 0 0
- **Alt. Learning Environment (ALE)**: 18,558 18,558
- **English Language Learner (ELL)**: 2,730 2,730
- **National School Lunch Act (NSLA)**: 437,760 438,720
- **Other Special Education**: 12,992 0
- **Workforce Education**: 9,208 9,750
- **School Food Service**: 2,739 2,739
- **Educational Service Cooperatives**: 0 0
- **Early Childhood Programs**: 202,425 230,000
- **Magnet School Programs**: 0 0
- **Other Non-Instructional Program Aid**: 87,097 43,727
- **Tot Restricted Rev from State Srs**: 871,301 798,853
- **Tot Restricted Rev from Fed Srs**: 913,657 736,978
- **Financing Sources**: 10,818 207,000
- **Balances Consol/Annexed District**: 0 0
- **Indirect Cost Reimbursement**: 3,519 0
- **Gains & Losses - Sale Fixed Assets**: 0 0
- **Compensation-Loss of Fixed Assets**: 21,149 0
- **Other**: 0 0
- **Total Other Sources of Revenue**: 35,485 207,000
- **Total Revenue All Sources**: 6,073,263 5,873,027