#REF!		2018-19 Budget/Actual	2019-20 Budgeted	Prior Year Difference	2020-21 Estimated	Prior Year Difference	2021-22 Estimated	Prior Year Difference	2022-23 Estimated	Prior Year Difference	2023-24 Estimated	Prior Year Difference	2024-25 Estimated	Prior Year Difference
Beginning Fund Balance	**Code**	$ (1,164,964.00)	$ (937,200.00)		$ (767,670.00)		$ (526,546.00)		$ (221,087.00)		$ 67,950.00		$ 339,499.00	
Revenue														
Local Revenue	1xx	$ 59,589.00	$ 42,760.00	-28.24%	$ 30,000.00	-29.84%	$ 30,300.00	1.00%	$ 30,603.00	1.00%	$ 30,909.00	1.00%	$ 31,218.00	1.00%
Local Received Through Another Public School	51x	$ -	$ -	0.00%	$ -	0.00%	$ -	0.00%	$ -	0.00%	$ -	0.00%	$ -	0.00%
Other Political Subdivision	2xx	$ -	$ -	0.00%	$ -	0.00%	$ -	0.00%	$ -	0.00%	$ -	0.00%	$ -	0.00%
State Revenue	3xx	$ 3,062,990.00	$ 3,237,595.00	5.70%	$ 3,318,690.00	2.50%	$ 3,438,400.00	3.61%	$ 3,478,400.00	1.16%	$ 3,518,400.00	1.15%	$ 3,558,400.00	1.14%
Federal Revenue	4xx	$ 180,218.00	$ 197,380.00	9.52%	$ 199,354.00	1.00%	$ 201,348.00	1.00%	$ 203,361.00	1.00%	$ 205,395.00	1.00%	$ 207,449.00	1.00%
Other Financing Sources	52x-6xx	$ -	$ -	0.00%	$ -	0.00%	$ -	0.00%	$ -	0.00%	$ -	0.00%	$ -	0.00%
Total Revenue	xxx	$ 3,302,797.00	$ 3,477,735.00	5.30%	$ 3,548,044.00	2.02%	$ 3,670,048.00	3.44%	$ 3,712,364.00	1.15%	$ 3,754,704.00	1.14%	$ 3,797,067.00	1.13%
Expenditure														
Instruction (1xx)														
Basic Programs	11x	$ 1,247,522.00	$ 1,301,800.00	4.35%	$ 1,327,836.00	2.00%	$ 1,354,393.00	2.00%	$ 1,381,481.00	2.00%	$ 1,409,111.00	2.00%	$ 1,437,293.00	2.00%
Added Needs	12x	$ 323,894.00	$ 382,960.00	18.24%	$ 390,619.00	2.00%	$ 398,431.00	2.00%	$ 406,400.00	2.00%	$ 414,528.00	2.00%	$ 422,819.00	2.00%
Adult and Continued Education	13x	$ -	$ -	0.00%	$ -	0.00%	$ -	0.00%	$ -	0.00%	$ -	0.00%	$ -	0.00%
Total Instruction	1xx	$ 1,571,416.00	$ 1,684,760.00	7.21%	$ 1,718,455.00	2.00%	$ 1,752,824.00	2.00%	$ 1,787,881.00	2.00%	$ 1,823,639.00	2.00%	$ 1,860,112.00	2.00%
Support Services (2xx)														
Pupil	21x	$ 207,641.00	$ 178,740.00	-13.92%	$ 180,527.00	1.00%	$ 182,332.00	1.00%	$ 184,155.00	1.00%	$ 185,997.00	1.00%	$ 187,857.00	1.00%
Instructional Staff	22x	$ 13,009.00	$ 16,660.00	28.07%	$ 16,827.00	1.00%	$ 16,995.00	1.00%	$ 17,165.00	1.00%	$ 17,337.00	1.00%	$ 17,510.00	1.00%
General Administration	23x	$ 418,959.00	$ 442,000.00	5.50%	$ 446,420.00	1.00%	$ 450,884.00	1.00%	$ 455,393.00	1.00%	$ 459,947.00	1.00%	$ 464,546.00	1.00%
School Administration	24x	$ 225,932.00	$ 243,960.00	7.98%	$ 248,839.00	2.00%	$ 253,816.00	2.00%	$ 258,892.00	2.00%	$ 264,070.00	2.00%	$ 269,351.00	2.00%
Business	25x	$ 122,767.00	$ 126,900.00	3.37%	$ 129,438.00	2.00%	$ 132,027.00	2.00%	$ 134,668.00	2.00%	$ 137,361.00	2.00%	$ 140,108.00	2.00%
Operations and Maintenance	26x	$ 327,572.00	$ 356,110.00	8.71%	$ 363,232.00	2.00%	$ 370,497.00	2.00%	$ 377,907.00	2.00%	$ 385,465.00	2.00%	$ 393,174.00	2.00%
Transportation	27x	$ 110,095.00	$ 135,750.00	23.30%	$ 137,108.00	1.00%	$ 138,479.00	1.00%	$ 139,864.00	1.00%	$ 141,263.00	1.00%	$ 142,676.00	1.00%
Central	28x	$ 43,767.00	$ 64,920.00	48.33%	$ 65,569.00	1.00%	$ 66,225.00	1.00%	$ 66,887.00	1.00%	$ 67,556.00	1.00%	$ 68,232.00	1.00%
Other Support Services	29x	$ -	$ -	0.00%	$ -	0.00%	$ -	0.00%	$ -	0.00%	$ -	0.00%	$ -	0.00%
Total Support Services	2xx	$ 1,469,742.00	$ 1,565,040.00	6.48%	$ 1,587,960.00	1.46%	$ 1,611,255.00	1.47%	$ 1,634,931.00	1.47%	$ 1,658,996.00	1.47%	$ 1,683,454.00	1.47%
Community Services	3xx	$ 568.00	$ 500.00	-11.97%	$ 505.00	1.00%	$ 510.00	0.99%	$ 515.00	0.98%	$ 520.00	0.97%	$ 525.00	0.96%
Building Improvement Services	45x	$ -	$ -	0.00%	$ -	0.00%	$ -	0.00%	$ -	0.00%	$ -	0.00%	$ -	0.00%
Debt Service	51x	$ 33,307.00	$ 57,905.00	73.85%	$ -	-100.00%	$ -	0.00%	$ -	0.00%	$ -	0.00%	$ -	0.00%
Outgoing Transfers & Other Uses	41x-43x	$ -	$ -	0.00%	$ -	0.00%	$ -	0.00%	$ -	0.00%	$ -	0.00%	$ -	0.00%
Total Expenditure	xxx	$ 3,075,033.00	$ 3,308,205.00	7.58%	$ 3,306,920.00	-0.04%	$ 3,364,589.00	1.74%	$ 3,423,327.00	1.75%	$ 3,483,155.00	1.75%	$ 3,544,091.00	1.75%
Revenue less Expenditure		$ 227,764.00	$ 169,530.00	-25.57%	$ 241,124.00	42.23%	$ 305,459.00	26.68%	$ 289,037.00	-5.38%	$ 271,549.00	-6.05%	$ 252,976.00	-6.84%
Ending Fund Balance		$ (937,200.00)	$ (767,670.00)	-18.09%	$ (526,546.00)	-31.41%	$ (221,087.00)	-58.01%	$ 67,950.00	-130.73%	$ 339,499.00	399.63%	$ 592,475.00	74.51%

Student Enrollment		362.47	383.00	5.66%	390.00	1.83%	400.00	2.56%	400.00	0.00%	400.00	0.00%	400.00	0.00%
Foundation Allowance		7,871.00	7,871.00	0.00%	7,971.00	1.27%	8,071.00	1.25%	8,171.00	1.24%	8,271.00	1.22%	8,371.00	1.21%
Staff FTE		-	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%