STATE FUNDS		Budget	Received	Percent Received
Formula Salaries & OEC's	STATE FUNDS			
Cafelonia Salaries		\$57.995.718	\$50,274,040	86.7%
Division II, ACC		· . · . · . · . · . · . · . · . · . · .		
Division II, AOC - Voc   \$248,493   \$186,370   75,9%   Division II, Energy   \$1,265,738   \$11,670,60   \$0.0%   \$0.0%   \$10,283,817   \$9,152,560   \$8.3%   \$11,670,60   \$0.0%   \$10,283,817   \$9,152,560   \$8.3%   \$14,902,246   \$2,312,814   \$47,2%   \$0.0   \$14,94   \$14,72   \$0.0   \$0.0%   \$14,94   \$10,75,538   \$3.9%   \$14,77   \$0.0   \$0.0%				
Division II, Energy		· · · · ·		
Division III. Equalitation   \$10,253,917   \$9,15,2560   89.3%   \$10,253,917   \$9,15,2560   89.3%   \$10,253,917				
Salat Transportation				
Albelto Trainer Block Grant Child Safety Awareness S12,134 S12,020 S91,472 Child Safety Awareness S12,134 S12,020 S91,472 S1,472 S0 0,0% S29,347 S26,412 S0 NA Instructional Cybin S1,196,394 S1,1975,538 S9,9% NA Instructional Cybin S0 NA Instructional Cybin S1,190,933 NA Instructional Cybin S1,190,93 NA Instructional Cybin S1,190,933 NA Instructional Cybin S1,190				
Space   Spac				
Section   Sect		*		
Divisor Ed	•			
Educational Sustainment Fund			•	
Family Leave Reimbursement				
Instructional Option		\$1,190,394		
Mental Health Services				
Mid-Year Adjustment		**		
Minor Capital Improvements         \$1,190,993         \$0         0.0% Opportunity Fund Mental Health         \$1,648,448         \$764,834         48.4% AB           Opportunity Fund Mental Health         \$0         \$59,390         N/A           Professional Development         \$80,141         \$29,799         49,5%           Related Services         \$0         \$318,524         N/A           School Improvement         \$11,500         \$0         0.0%           School Safety and Security         \$42,499         \$0         0.0%           Technology Block Grant         \$160,116         \$143,942         89,9%           Unit Quarantee         \$0         \$0         N/A           Vocational Equipment Replacement         \$3,382         \$0         0.0%           World Language         \$5,000         \$0         0.0%           TOTAL STATE FUNDS         \$70,000         \$555         0.8%           Athletics         \$70,000         \$61,866         1.5%           Cock         \$266,116         \$0         0.0%           CSCRP         \$10,000         \$5,025         0.8%           Current Expense Tax Receipts         \$14,85,885         \$33,299         0.3%           Debt Service Impact Fee <t< td=""><td></td><td></td><td></td><td></td></t<>				
Opportunity Fund		• -	•	
Opportunity Fund Mental Health			·	
Professional Development				
Related Services \$ \$0 \$318,524 N/A School Improvement \$11,500 \$0 .0.0% School Safety and Security \$42,499 \$0 .0.0% Technology Block Grant \$11,500 \$1,0116 \$143,942 \$9.90 .0.0% Technology Block Grant \$160,116 \$143,942 \$9.90 .0.0% Technology Block Grant \$160,116 \$143,942 \$9.90 .0.0% Unit Guarantee \$0 \$0 \$0 N/A Vocational Equipment Replacement \$3,3,362 \$0 .0.0% World Language \$5,000 \$0 .0.0% TOTAL STATE FUNDS \$81,521,149 \$67,155,326 \$0.00% TOTAL STATE FUNDS \$81,521,149 \$67,155,326 \$0.00% TOTAL STATE FUNDS \$81,521,149 \$67,155,326 \$0.00% TOTAL STATE FUNDS \$10,000 \$5.55 \$0.8% Cafeteria \$4,100,000 \$61,866 \$1.5%		*		
School Improvement         \$11,500         \$0         0.0%           School Safety and Security         \$42,499         \$0         0.0%           Technology Block Grant         \$160,116         \$143,942         \$9.9%           Unique Alternative         \$44,302         \$0         0.0%           Unit Guarantee         \$0         \$0         N/A           Vocational Equipment Replacement         \$3,362         \$0         0.0%           TOTAL STATE FUNDS         \$81,521,149         \$67,155,326           LOCAL FUNDS         \$1,000         \$0         0.0%           TOTAL STATE FUNDS         \$1,000         \$61,866         1.5%           Choice         \$266,116         \$0         0.0%           Choice         \$266,116         \$0         0.0%           Choice         \$266,116         \$0         0.0%           Current Expense Tax Receipts         \$11,485,685         \$33,299         0.3%           Current Expense Tax Receipts         \$14,856,855         \$33,299         0.3%           Debt Service Impact Fee         \$400,000         \$0,515         1.6%           Grants and Donations         \$0         \$0         \$0         \$0         \$0           Indirect Cost				
School Safety and Security	Related Services			
Technology Block Grant	School Improvement		•	
Unique Alternative         \$44,302         \$0         0.0%           Unit Guarantee         \$0         \$0         N/A           Vocational Equipment Replacement         \$3,362         \$0         0.0%           World Language         \$5,000         \$0         0.0%           TOTAL STATE FUNDS         \$81,521,149         \$67,155,326           LOCAL FUNDS           Athletics         \$70,000         \$555         0.8%           Cafeteria         \$4,100,000         \$61,866         1.5%           Cafeteria         \$10,000         \$5,082         50.8%           Carber Expense Tax Receipts         \$11,485,685         \$33,329         0.3%           Debt Service Tax Receipts         \$1,400,000         \$30,573         0.9%           Debt Service - Impact Fee         \$400,000         \$30,573         0.9%           Debt Service - Impact Fee         \$400,000         \$0         0.0%           Interest         \$500,000         \$5,546         10.1%           Match - Extra Time, Math, Reading, Technology         \$495,757         \$1,298         0.3%           Match - MCI         \$456,972         \$1,197         0.3%           Match - MCI         \$503,885         \$1,320         <	School Safety and Security	\$42,499		
Unit Guarantee         \$0         \$0         N/A           Vocational Equipment Replacement         \$3,362         \$0         0.0%           World Language         \$5,000         \$0         0.0%           TOTAL STATE FUNDS           LOCAL FUNDS           LOCAL FUNDS           LOCAL FUNDS           LOCAL FUNDS           Cafeteria         \$70,000         \$555         0.8%           Cafeteria         \$4,100,000         \$61,866         1.5%           Choice         \$266,116         \$0         0.0%           CSCRP         \$10,000         \$5,082         50.8%           Current Expense Tax Receipts         \$11,485,685         \$33,299         0.3%           Debt Service Tax Receipts         \$400,000         \$0,615         1.6%           Grants and Donations         \$0         \$20,238         N/A           Inderest         \$400,000         \$0,50,546	Technology Block Grant	\$160,116	\$143,942	89.9%
Vocational Equipment Replacement         \$3,362         \$0         0.0%           World Language         \$5,000         \$0         0.0%           TOTAL STATE FUNDS         \$81,521,149         \$67,155,326           LOCAL FUNDS         \$81,521,149         \$67,155,326           Athletics         \$70,000         \$555         0.8%           Cafeteria         \$4,100,000         \$61,866         1.5%         0.0%           CSCRP         \$10,000         \$5,082         50.8%         0.0%           CSCRP         \$11,485,685         \$33,299         0.3%         0.9%         0.0	Unique Alternative	\$44,302	· ·	0.0%
Nord Language	Unit Guarantee	\$0	\$0	N/A
No.	Vocational Equipment Replacement	\$3,362	\$0	0.0%
COCAL FUNDS	i i i i i i i i i i i i i i i i i i i	\$5,000	\$0	0.0%
Athletics       \$70,000       \$555       0.8%         Cafeteria       \$4,100,000       \$61,866       1.5%         Choice       \$266,116       \$0       0.0%         CSCRP       \$10,000       \$5,082       50.8%         Current Expense Tax Receipts       \$11,485,685       \$33,299       0.3%         Debt Service - Impact Fee       \$400,000       \$30,573       0.9%         Debt Service - Impact Fee       \$400,000       \$6,515       1.6%         Grants and Donations       \$0       \$20,238       N/A         Indirect Costs       \$400,000       \$0       0.0%         Interest       \$500,000       \$0       0.0%         Match - Extra Time, Math, Reading, Technology       \$495,757       \$1,298       0.3%         Match - MCI       \$456,972       \$1,197       0.3%         Match - Opportunity Fund       \$503,885       \$1,320       0.3%         Tuition Pre-K       \$175,000       \$0       0.0%         Tuition Tax Receipts       \$3,500,000       \$8,021       0.2%         Other Local Revenue & Reimbursements       \$168,220       \$33,420       19.9%         FEDERAL FUNDS         IDEA Part B       \$1,488,990       \$	TOTAL STATE FUNDS	\$81,521,149	\$67,155,326	
Athletics       \$70,000       \$555       0.8%         Cafeteria       \$4,100,000       \$61,866       1.5%         Choice       \$266,116       \$0       0.0%         CSCRP       \$10,000       \$5,082       50.8%         Current Expense Tax Receipts       \$11,485,685       \$33,299       0.3%         Debt Service - Impact Fee       \$400,000       \$30,573       0.9%         Debt Service - Impact Fee       \$400,000       \$6,515       1.6%         Grants and Donations       \$0       \$20,238       N/A         Indirect Costs       \$400,000       \$0       0.0%         Interest       \$500,000       \$0       0.0%         Match - Extra Time, Math, Reading, Technology       \$495,757       \$1,298       0.3%         Match - MCI       \$456,972       \$1,197       0.3%         Match - Opportunity Fund       \$503,885       \$1,320       0.3%         Tuition Pre-K       \$175,000       \$0       0.0%         Tuition Tax Receipts       \$3,500,000       \$8,021       0.2%         Other Local Revenue & Reimbursements       \$168,220       \$33,420       19.9%         FEDERAL FUNDS         IDEA Part B       \$1,488,990       \$	LOCAL FUNDS			
Cafeteria       \$4,100,000       \$61,866       1.5%         Choice       \$266,116       \$0       0.0%         CSCRP       \$10,000       \$5,082       50.8%         Current Expense Tax Receipts       \$11,485,685       \$33,299       0.3%         Debt Service - Impact Fee       \$400,000       \$6,515       1.6%         Grants and Donations       \$0       \$20,238       N/A         Indirect Costs       \$400,000       \$0       0.0%         Interest       \$500,000       \$50,546       10.1%         Match - Extra Time, Math, Reading, Technology       \$495,757       \$1,298       0.3%         Match - Opportunity Fund       \$503,885       \$1,320       0.3%         Match - Opportunity Fund       \$503,885       \$1,320       0.3%         Tuition Pre-K       \$175,000       \$0       0.0%         Tuition Pre-K       \$175,000       \$8,021       0.2%         Other Local Revenue & Reimbursements       \$168,220       \$33,420       19.9%         TOTAL LOCAL FUNDS       \$25,931,635       \$253,932       19.9%         FEDERAL FUNDS         FEDERAL FUNDS       \$1,488,990       \$0       0.0%         Total Local Feeder		\$70,000	\$555	0.8%
Choice         \$266,116         \$0         0.0%           CSCRP         \$10,000         \$5,082         50.8%           Current Expense Tax Receipts         \$11,485,685         \$33,299         0.3%           Debt Service Tax Receipts         \$3,400,000         \$30,573         0.9%           Debt Service - Impact Fee         \$400,000         \$6,515         1.6%           Grants and Donations         \$0         \$20,238         N/A           Indirect Costs         \$400,000         \$0         0.0%           Indirect Costs         \$400,000         \$0         0.0%           Interest         \$500,000         \$0         0.0%           Interest         \$500,000         \$50,546         10.1%           Match - Extra Time, Math, Reading, Technology         \$495,757         \$1,298         0.3%           Match - MCI         \$456,972         \$1,197         0.3%           Match - Opportunity Fund         \$503,885         \$1,320         0.3%           Tuttion Pre-K         \$175,000         \$0         0.0%           Tuttion Tax Receipts         \$3,500,000         \$8,021         0.2%           Other Local Revenue & Reimbursements         \$168,220         \$33,420         19.9%		The state of the s		
SCSCRP				
Current Expense Tax Receipts       \$11,485,685       \$33,299       0.3%         Debt Service Tax Receipts       \$3,400,000       \$30,573       0.9%         Debt Service - Impact Fee       \$400,000       \$6,515       1.6%         Grants and Donations       \$0       \$20,238       N/A         Indirect Costs       \$400,000       \$0       0.0%         Interest       \$500,000       \$50,546       10.1%         Match - Extra Time, Math, Reading, Technology       \$456,757       \$1,298       0.3%         Match - MCI       \$456,972       \$1,197       0.3%         Match - Opportunity Fund       \$503,885       \$1,320       0.3%         Tuition Pre-K       \$175,000       \$0       0.0%         Tuition Tax Receipts       \$3,500,000       \$8,021       0.2%         Other Local Revenue & Reimbursements       \$168,220       \$33,420       19.9%         FEDERAL FUNDS         IDEA Part B       \$1,488,990       \$0       0.0%         Perkins       \$121,971       \$0       0.0%         Perkins       \$121,971       \$0       0.0%         Title I       \$312,030       \$0       0.0%         TOTAL FEDERAL FUNDS       \$3,386			• -	
Debt Service Tax Receipts   \$3,400,000   \$30,573   0.9%			· ·	
Debt Service - Impact Fee			•	
Society				
Indirect Costs	·			
Interest   \$500,000   \$50,546   10.1%     Match - Extra Time, Math, Reading, Technology   \$495,757   \$1,298   0.3%     Match - MCl   \$456,972   \$1,197   0.3%     Match - Opportunity Fund   \$503,885   \$1,320   0.3%     Tuition Pre-K   \$175,000   \$0   0.0%     Tuition Tax Receipts   \$3,500,000   \$8,021   0.2%     Other Local Revenue & Reimbursements   \$168,220   \$33,420   19.9%     TOTAL LOCAL FUNDS   \$25,931,635   \$253,932      FEDERAL FUNDS				
Match - Extra Time, Math, Reading, Technology       \$495,757       \$1,298       0.3%         Match - MCI       \$456,972       \$1,197       0.3%         Match - Opportunity Fund       \$503,885       \$1,320       0.3%         Tuition Pre-K       \$175,000       \$0       0.0%         Tuition Tax Receipts       \$3,500,000       \$8,021       0.2%         Other Local Revenue & Reimbursements       \$168,220       \$33,420       19.9%         TOTAL LOCAL FUNDS       \$25,931,635       \$253,932       \$253,932         FEDERAL FUNDS         IDEA Part B       \$1,488,990       \$0       0.0%         Other Federal Revenue       \$236,125       \$1,400       0.6%         Perkins       \$121,971       \$0       0.0%         Title I       \$1,227,585       \$0       0.0%         Title II       \$312,030       \$0       0.0%         TOTAL FEDERAL FUNDS       \$3,386,701       \$1,400       0.0%				
Match - MCI       \$456,972       \$1,197       0.3%         Match - Opportunity Fund       \$503,885       \$1,320       0.3%         Tuition Pre-K       \$175,000       \$0       0.0%         Tuition Tax Receipts       \$3,500,000       \$8,021       0.2%         Other Local Revenue & Reimbursements       \$168,220       \$33,420       19.9%         TOTAL LOCAL FUNDS       \$25,931,635       \$253,932       \$253,932         FEDERAL FUNDS         IDEA Part B       \$1,488,990       \$0       0.0%         Other Federal Revenue       \$236,125       \$1,400       0.6%         Perkins       \$121,971       \$0       0.0%         Title I       \$1,227,585       \$0       0.0%         Title II       \$312,030       \$0       0.0%         TOTAL FEDERAL FUNDS       \$3,386,701       \$1,400				
Match - Opportunity Fund       \$503,885       \$1,320       0.3%         Tuition Pre-K       \$175,000       \$0       0.0%         Tuition Tax Receipts       \$3,500,000       \$8,021       0.2%         Other Local Revenue & Reimbursements       \$168,220       \$33,420       19.9%         TOTAL LOCAL FUNDS       \$25,931,635       \$253,932         FEDERAL FUNDS         IDEA Part B       \$1,488,990       \$0       0.0%         Other Federal Revenue       \$236,125       \$1,400       0.6%         Perkins       \$121,971       \$0       0.0%         Title I       \$1,227,585       \$0       0.0%         Title II       \$312,030       \$0       0.0%         TOTAL FEDERAL FUNDS       \$3,386,701       \$1,400				
Tuition Pre-K \$175,000 \$0 0.0% Tuition Tax Receipts \$3,500,000 \$8,021 0.2% Other Local Revenue & Reimbursements \$168,220 \$33,420 19.9% TOTAL LOCAL FUNDS \$25,931,635 \$253,932 \$19.9%  FEDERAL FUNDS IDEA Part B \$1,488,990 \$0 0.0% Other Federal Revenue \$236,125 \$1,400 0.6% Perkins \$121,971 \$0 0.0% Title I \$1,227,585 \$0 0.0% Title II \$312,030 \$0 0.0% TOTAL FEDERAL FUNDS \$3,386,701 \$1,400		• •		
Tuition Tax Receipts \$3,500,000 \$8,021 0.2% Other Local Revenue & Reimbursements \$168,220 \$33,420 19.9% TOTAL LOCAL FUNDS \$25,931,635 \$253,932 \$19.9% S25,931,635 \$253,932 \$19.9% S25,931,635 \$253,932 \$19.9% S25,931,635 \$253,932 \$19.9% S25,931,635 \$253,932 \$10.0% Other Federal Revenue \$236,125 \$1,400 0.6% Perkins \$121,971 \$0 0.0% S121,971 \$0 0.0% S121,971 \$0 0.0% S121,971 \$0 0.0% S121,27,585 \$0 0.0% S121,				
Other Local Revenue & Reimbursements       \$168,220       \$33,420       19.9%         TOTAL LOCAL FUNDS         IDEA Part B       \$1,488,990       \$0       0.0%         Other Federal Revenue       \$236,125       \$1,400       0.6%         Perkins       \$121,971       \$0       0.0%         Title I       \$1,227,585       \$0       0.0%         Title II       \$312,030       \$0       0.0%         TOTAL FEDERAL FUNDS       \$3,386,701       \$1,400		- · · · · · · · · · · · · · · · · · · ·		
TOTAL LOCAL FUNDS         FEDERAL FUNDS         IDEA Part B       \$1,488,990       \$0       0.0%         Other Federal Revenue       \$236,125       \$1,400       0.6%         Perkins       \$121,971       \$0       0.0%         Title I       \$1,227,585       \$0       0.0%         Title II       \$312,030       \$0       0.0%         TOTAL FEDERAL FUNDS       \$3,386,701       \$1,400	Tuition Tax Receipts		the state of the s	
FEDERAL FUNDS         IDEA Part B       \$1,488,990       \$0       0.0%         Other Federal Revenue       \$236,125       \$1,400       0.6%         Perkins       \$121,971       \$0       0.0%         Title I       \$1,227,585       \$0       0.0%         Title II       \$312,030       \$0       0.0%         TOTAL FEDERAL FUNDS       \$3,386,701       \$1,400	Other Local Revenue & Reimbursements			19.9%
IDEA Part B       \$1,488,990       \$0       0.0%         Other Federal Revenue       \$236,125       \$1,400       0.6%         Perkins       \$121,971       \$0       0.0%         Title I       \$1,227,585       \$0       0.0%         Title II       \$312,030       \$0       0.0%         TOTAL FEDERAL FUNDS       \$3,386,701       \$1,400	TOTAL LOCAL FUNDS	\$25,931,635	\$253,932	
IDEA Part B       \$1,488,990       \$0       0.0%         Other Federal Revenue       \$236,125       \$1,400       0.6%         Perkins       \$121,971       \$0       0.0%         Title I       \$1,227,585       \$0       0.0%         Title II       \$312,030       \$0       0.0%         TOTAL FEDERAL FUNDS       \$3,386,701       \$1,400	FEDERAL FUNDS			
Other Federal Revenue       \$236,125       \$1,400       0.6%         Perkins       \$121,971       \$0       0.0%         Title I       \$1,227,585       \$0       0.0%         Title II       \$312,030       \$0       0.0%         TOTAL FEDERAL FUNDS       \$3,386,701       \$1,400		\$1,488,990	\$0	0.0%
Perkins         \$121,971         \$0         0.0%           Title I         \$1,227,585         \$0         0.0%           Title II         \$312,030         \$0         0.0%           TOTAL FEDERAL FUNDS         \$3,386,701         \$1,400			· ·	
Title I     \$1,227,585     \$0     0.0%       Title II     \$312,030     \$0     0.0%       TOTAL FEDERAL FUNDS     \$3,386,701     \$1,400			1.57	
Title II \$312,030 \$0 0.0%  TOTAL FEDERAL FUNDS \$3,386,701 \$1,400				
TOTAL FEDERAL FUNDS \$3,386,701 \$1,400			•	
GRAND TOTAL ALL FUNDS \$110,839,485 \$67,410,658				0.070
	GRAND TOTAL ALL FUNDS	\$110,839,485	\$67,410,658	